

OFFICE OF THE COUNCIL AUDITOR

FY 2022/2023 PROPOSED BUDGET

FINANCE COMMITTEE MEMBERS

Aaron Bowman – Chair
Randy White – Vice Chair
Matt Carlucci
Kevin Carrico
Joyce Morgan
Ju'Coby Pittman
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Meeting #5
August 23, 2022

**COUNCIL AUDITOR’S OFFICE
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**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2022/23 BUDGET
 DEBT MANAGEMENT FUND (FUND 57101)**

PROPOSED BUDGET BOOK - Page # 71-72

BACKGROUND:

The City routinely accesses the capital markets to facilitate the purchase of capital assets and to build, improve, and maintain public capital infrastructure. This fund houses that activity including the authorized borrowing amount and the anticipated debt service repayments from the various City departments and funds.

REVENUE:

1. Internal Service Revenue:
 - This revenue item represents the repayment of debt from user departments into this fund.
2. Debt Funding:
 - This amount represents the proposed FY 2022/23 net new borrowing as detailed in the B4 schedule. See Recommendation to correct this amount.

EXPENDITURES:

1. Debt Service:
 - This amount represents the payment to various financial institutions and debt service funds for the cost of commercial paper loans as well as principal, interest, and fiscal agent fees for bonds. The net increase is due to an increase in principal and interest payments related to recent Capital Improvement Projects (CIP).
2. Payments to Fiscal Agents:
 - This is the amount that will be loaned to City agencies from the Debt Management Fund during FY 2022/23.

DEBT MANAGEMENT FUND DETAIL:

The table on the next four pages contains a detailed listing of the new items to be financed through the Debt Management Fund.

Area	Project Name	Debt Proceeds
General Fund/GSD (Fund 00111)	Baseball Grounds - MLB Requirements	10,000,000
General Fund/GSD (Fund 00111)	Building Systems-Prime Osborn Conv Ctr	3,200,000
General Fund/GSD (Fund 00111)	Interior Finishes-Prime Osborn Conv Ctr	550,000
General Fund/GSD (Fund 00111)	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	980,000
General Fund/GSD (Fund 00111)	Marine Fire Station #68 (new)	7,500,000
General Fund/GSD (Fund 00111)	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	7,000,000
General Fund/GSD (Fund 00111)	Homeland Security Narcotics & Vice Building	1,500,000
General Fund/GSD (Fund 00111)	Archie Dickinson Park	2,500,000
General Fund/GSD (Fund 00111)	Atlantic Coast High School Pool	8,000,000

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Area	Project Name	Debt Proceeds
General Fund/GSD (Fund 00111)	Boone Park N - Tennis Courts	450,000
General Fund/GSD (Fund 00111)	Cecil Aquatic Center	1,000,000
General Fund/GSD (Fund 00111)	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	3,600,000
General Fund/GSD (Fund 00111)	Cecil Field Master Plan - Phase II	421,500
General Fund/GSD (Fund 00111)	Clanzel T Brown Park	300,000
General Fund/GSD (Fund 00111)	Countywide Parks - Pool Maintenance & Upgrades	500,000
General Fund/GSD (Fund 00111)	Exchange Club Park	300,000
General Fund/GSD (Fund 00111)	Ivey Road Park - Design & Develop per the Master Plan	5,654,876
General Fund/GSD (Fund 00111)	Jacksonville Zoo Improvements	4,920,250
General Fund/GSD (Fund 00111)	James Weldon Johnson Park	250,000
General Fund/GSD (Fund 00111)	Mayport Road Park	191,500
General Fund/GSD (Fund 00111)	McCoy's Creek Greenway - McCoy's Creek Greenway	6,000,000
General Fund/GSD (Fund 00111)	Northbank Riverwalk extension (Catherine St. to Metro Park)	5,000,000
General Fund/GSD (Fund 00111)	Patton Park Youth Turf Soccer Field	1,200,000
General Fund/GSD (Fund 00111)	Pine Forest Elementary Park	993,250
General Fund/GSD (Fund 00111)	Ritz Pocket Park	1,300,000
General Fund/GSD (Fund 00111)	Riverside Park - Duckpond	1,000,000
General Fund/GSD (Fund 00111)	Special Committee on Parks and Quality of Life	50,000,000
General Fund/GSD (Fund 00111)	Wayne B Stevens Boat Ramp	250,000
General Fund/GSD (Fund 00111)	Brentwood Branch Replacement	8,188,976
General Fund/GSD (Fund 00111)	Oceanway Center - Oceanway Library Replacement	3,750,000
General Fund/GSD (Fund 00111)	11th St, 12th St Connector	250,000
General Fund/GSD (Fund 00111)	5th Street Bridge Replacement	3,100,000
General Fund/GSD (Fund 00111)	AC Skinner Charter School - School Zone	300,000
General Fund/GSD (Fund 00111)	ADA Compliance-Curb Ramps Sidewalks	500,000
General Fund/GSD (Fund 00111)	Animal Care & Protective Services HVAC Replacement	450,000
General Fund/GSD (Fund 00111)	Apache Ave Curb And Gutter	75,000
General Fund/GSD (Fund 00111)	Argyle Branch Library Roof Replacement	196,000
General Fund/GSD (Fund 00111)	Arlington Road Bridge	2,000,000
General Fund/GSD (Fund 00111)	Atlantic Blvd Medians	150,000
General Fund/GSD (Fund 00111)	Bay Street Corridor Utility Relocation	2,000,000
General Fund/GSD (Fund 00111)	Belfort Road Widening	7,092,855
General Fund/GSD (Fund 00111)	Brookmont and Lamanto Ave East Underdrain Improvements	520,000
General Fund/GSD (Fund 00111)	Brookview Dr. Underdrain Improvements	235,000
General Fund/GSD (Fund 00111)	CD 10 Sidewalk Repairs	505,000
General Fund/GSD (Fund 00111)	Cedar Point/Sawpit Road (New Berlin to Shark)	380,983
General Fund/GSD (Fund 00111)	Cemetery Entrance Improvements	597,196
General Fund/GSD (Fund 00111)	Chaffee Road	5,008,052
General Fund/GSD (Fund 00111)	Channel Lining Drainage Improvements	719,500
General Fund/GSD (Fund 00111)	Collins Road Sidewalks	982,210
General Fund/GSD (Fund 00111)	Confederate Monument Removal	500,000
General Fund/GSD (Fund 00111)	Countywide Bulkhead-Assessment, Repair, Replacement	500,000

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2022/23 BUDGET
 DEBT MANAGEMENT FUND (FUND 57101)**

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Area	Project Name	Debt Proceeds
General Fund/GSD (Fund 00111)	Countywide Intersection Improvements, Bridges	1,600,000
General Fund/GSD (Fund 00111)	Countywide Intersection Imp-Intersection	300,000
General Fund/GSD (Fund 00111)	Crosswalk Murals	150,000
General Fund/GSD (Fund 00111)	Dancy Street Curb & Gutter	75,000
General Fund/GSD (Fund 00111)	Downtown Landscaping & Lighting Enhancements	500,000
General Fund/GSD (Fund 00111)	Downtown Two-Way (Julia Street)	1,500,000
General Fund/GSD (Fund 00111)	Downtown Two-Way (Monroe Street)	1,000,000
General Fund/GSD (Fund 00111)	Drainage System Rehabilitation – DSR General Capital Projects	4,800,000
General Fund/GSD (Fund 00111)	Drainage System Rehabilitation – DSR General Capital Projects	1,800,000
General Fund/GSD (Fund 00111)	Ed Ball - Radio Tower and Backup System	2,041,450
General Fund/GSD (Fund 00111)	Edgewood Ave Bicycle Improvements	1,194,619
General Fund/GSD (Fund 00111)	Elevator Door Monitoring	400,000
General Fund/GSD (Fund 00111)	Emerald Trail - Hogan Street Connector	2,000,000
General Fund/GSD (Fund 00111)	Equestrian Center - Mounted Unit Facility	250,000
General Fund/GSD (Fund 00111)	Equestrian Center Cattle Barn	250,000
General Fund/GSD (Fund 00111)	Facilities Capital Maintenance-Govt	1,500,000
General Fund/GSD (Fund 00111)	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	500,000
General Fund/GSD (Fund 00111)	Florida Theatre - Facility Improvements	3,000,000
General Fund/GSD (Fund 00111)	Forest Trail Drainage Improvements	5,000,000
General Fund/GSD (Fund 00111)	Hardscape - County Wide	2,000,000
General Fund/GSD (Fund 00111)	Inspector General Office Renovation	150,000
General Fund/GSD (Fund 00111)	Irvington Ave. Underdrain Improvements	280,000
General Fund/GSD (Fund 00111)	Jacksonville Fair Grounds Relocation	12,200,000
General Fund/GSD (Fund 00111)	Jax Ash Site Pollution Remediation	2,250,000
General Fund/GSD (Fund 00111)	JFRD Fire Station Apron & Driveway Repairs	1,700,000
General Fund/GSD (Fund 00111)	Julington Creek Bridge	800,000
General Fund/GSD (Fund 00111)	La Salle Street Outfall	20,000,000
General Fund/GSD (Fund 00111)	Lone Star Road Extension	2,785,151
General Fund/GSD (Fund 00111)	Loretto Road - Sidewalk	300,000
General Fund/GSD (Fund 00111)	Lot R - Stadium Performance Center	22,822,290
General Fund/GSD (Fund 00111)	Main Street Traffic Calming (1st to 12th Street)	1,200,000
General Fund/GSD (Fund 00111)	Major Outfall Ditch Restoration/Cleaning	3,000,000
General Fund/GSD (Fund 00111)	Mayport Dock Redevelopment	1,500,000
General Fund/GSD (Fund 00111)	McCoy's Creek Branches	3,400,000
General Fund/GSD (Fund 00111)	McCoy's Creek Greenway - McCoys Creek Rbl'd & Raise Bridge-Stockton	1,500,000
General Fund/GSD (Fund 00111)	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	18,600,000
General Fund/GSD (Fund 00111)	Medical Examiner Facility - 04	12,500,000
General Fund/GSD (Fund 00111)	Metropolitan Park	2,000,000
General Fund/GSD (Fund 00111)	Moncrief Rd Beautification (34Th-45Th St)	1,900,000
General Fund/GSD (Fund 00111)	MOSH and Riverwalk at the Shipyards	7,200,000

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 DEBT MANAGEMENT FUND (FUND 57101)**

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Area	Project Name	Debt Proceeds
General Fund/GSD (Fund 00111)	Northbank Central Marina	15,000,000
General Fund/GSD (Fund 00111)	Northbank Riverwalk - Northbank Bulkhead	16,000,000
General Fund/GSD (Fund 00111)	Northbank Riverwalk & Capital Maintenance	2,000,000
General Fund/GSD (Fund 00111)	Oakleaf Village Parkway at Merchants Way Turn Lane	300,000
General Fund/GSD (Fund 00111)	Old St. Andrews Church - Maintenance Upgrades	140,000
General Fund/GSD (Fund 00111)	Park Street Road Diet	3,000,000
General Fund/GSD (Fund 00111)	Pavement Markings	1,500,000
General Fund/GSD (Fund 00111)	Penman Road Complete Street	2,000,000
General Fund/GSD (Fund 00111)	Police Memorial Bldg - Maintenance & Upgrades	275,000
General Fund/GSD (Fund 00111)	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	500,000
General Fund/GSD (Fund 00111)	Pre-Trial Detention Facility Water Line Replacement	850,000
General Fund/GSD (Fund 00111)	Public Buildings - Roofing	400,000
General Fund/GSD (Fund 00111)	Radio Site Expansion - Montgomery Correctional	3,088,500
General Fund/GSD (Fund 00111)	Railroad Crossings	750,000
General Fund/GSD (Fund 00111)	Resiliency Infrastructure Improvements	10,000,000
General Fund/GSD (Fund 00111)	Riverfront Plaza	25,000,000
General Fund/GSD (Fund 00111)	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	216,048
General Fund/GSD (Fund 00111)	Roadway Sign Stripe and Signal	2,860,000
General Fund/GSD (Fund 00111)	Schell Sweet Community Resource Center Roof Replacement	300,000
General Fund/GSD (Fund 00111)	School Pedestrian Safety & Sidewalks - Flasher Clocks for School Zones	500,000
General Fund/GSD (Fund 00111)	Shipyards West Park	5,000,000
General Fund/GSD (Fund 00111)	Sibbald Road Sidewalk - Extension	1,500,554
General Fund/GSD (Fund 00111)	Sidewalk-Curb Construction and Repair	5,788,849
General Fund/GSD (Fund 00111)	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	430,000
General Fund/GSD (Fund 00111)	Southbank Bulkhead	6,000,000
General Fund/GSD (Fund 00111)	St Johns River - St Johns River Bulkhead, Assess & Restore	1,500,000
General Fund/GSD (Fund 00111)	St. Johns Ave. Traffic Calming	200,000
General Fund/GSD (Fund 00111)	Tar Kiln Bridge	500,000
General Fund/GSD (Fund 00111)	Traffic Calming	122,330
General Fund/GSD (Fund 00111)	Traffic Signal (New) Baymeadows Rd E & Hampton	700,000
General Fund/GSD (Fund 00111)	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	1,000,000
General Fund/GSD (Fund 00111)	Traffic Signalization - Fiber Optic	750,000
General Fund/GSD (Fund 00111)	Traffic Signalization-Countywide	1,100,000
General Fund/GSD (Fund 00111)	Traffic Street Lights	100,000
General Fund/GSD (Fund 00111)	UF Health Capital Improvements	20,000,000
General Fund/GSD (Fund 00111)	Underdrain Replacements	1,000,000
General Fund/GSD (Fund 00111)	Venetia Drainage Improvements	900,000
General Fund/GSD (Fund 00111)	Willowbranch Creek Bulkhead Replacement	3,500,000
General Fund/GSD (Fund 00111)	Wills Branch Dredge	1,600,000
General Fund/GSD (Fund 00111)	Woodland Acres Traffic Calming	500,000

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2022/23 BUDGET
 DEBT MANAGEMENT FUND (FUND 57101)**

PROPOSED BUDGET BOOK - Page # 71-72

Area	Project Name	Debt Proceeds
General Fund/GSD (Fund 00111)	Yates Parking Garage Maintenance Repairs	1,200,000
Solid Waste (Fund 43101)	Environmental Compliance - County Wide	1,000,000
Solid Waste (Fund 43101)	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	4,650,000
Solid Waste (Fund 43101)	Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	500,000
Radio Communication (Fund 53102)	Ed Ball - Radio Tower and Backup System	2,041,450
Radio Communication (Fund 53102)	Radio Site Expansion - Montgomery Correctional	3,088,500

Subtotal Debt Proceeds \$452,731,939

FROM TREASURY DEBT AFFORDABILITY STUDY:

Projected Change in Debt Outstanding	Fiscal Year					
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outstanding Debt, Beginning		\$ 2,068,797	\$ 2,487,962	\$ 2,747,369	\$ 2,908,911	\$ 2,974,486
Already Authorized - Prior CIP		\$ 331,266	\$ 165,633	\$ 99,380	\$ 66,253	\$ -
Proposed Authorizations - FY2022/23 5 Year CIP*		\$ 228,098	\$ 305,978	\$ 276,962	\$ 224,270	\$ 168,756
Debt Paydown		\$ (140,199)	\$ (212,204)	\$ (214,800)	\$ (224,948)	\$ (229,348)
Outstanding Debt, Ending	\$ 2,068,797	\$ 2,487,962	\$ 2,747,369	\$ 2,908,911	\$ 2,974,486	\$ 2,913,894

* Assumes the CIP borrowing authorized in a particular year is actually borrowed over the course of four years (50% in year 1, 25% in Year 2, 15% in Year 3, and 10% in Year 4.

COMMENT:

The annual debt service cost on the proposed borrowing of \$452,731,939 million is \$30-36 million. Although a portion of this debt cost is related to the Solid Waste Fund, due to the current annual loan from the General Fund/GSD, this could be a cost to the General Fund/GSD.

RECOMMENDATIONS:

1. We recommend that the removal of excess capacity on schedule B4 for Fleet Replacement be decreased from \$36,945,204 to \$0, JaxPort Dredging (ord 2020-377-E) be increased from \$28,139,012 to \$30,839,012, and JPA Obligation- JaxPort Dredging (ord 2020-377-E) be decreased from \$5,000,000 to \$2,300,000. This will require an adjustment to Long Term Debt Issued revenue and Loans expense by a net of \$36,945,204.
2. We recommend that the FY 2022/23 Payment on the B4 Schedule for JPA Obligation- JaxPort Dredging (ord 2020-377-E) be reduced from \$12,006,000 to \$0, to be consistent with the recommendation in meeting 1 to remove the payment since the bridge loan will be paid off in FY 2021/22.

These recommendations will have no impact on Special Council Contingency.

FY 22-23 Debt Management Fund Detail

By Project / Activity

	1,706,124,149	452,731,939	2,158,856,088	69,501,473	33,139,012	2,125,717,076
Project Name	Prior All Years Budget	New Borrowing	All Years Budget	FY 23 Payment	Removal of Excess Capacity	Amended All Years Budget
Sch B4a - Technology Replacement	62,329,018	0	62,329,018	9,250,901	0	62,329,018
Sch B4b - Capital Impr Projects	1,266,913,732	441,451,989	1,708,365,721	42,605,999	0	1,708,365,721
Sch B4b - Ed Ball Building	16,251,827	0	16,251,827	656,146	0	16,251,827
Sch B4b - Solid Waste Projects	79,222,478	6,150,000	85,372,478	2,559,546	0	85,372,478
Sch B4b - Stormwater Projects	20,743,940	0	20,743,940	831,797	0	20,743,940
Sch B4c - Fleet Replacement	39,442,842	0	39,442,842	2,577,750	0	39,442,842
Amphitheater and Flex field (ord 2015-781-E)	45,000,000	0	45,000,000	2,370,525	0	45,000,000
Atlantic Beach Lifeguard Station	562,500	0	562,500	56,250	0	562,500
Courthouse AV Equipment Replacement	1,300,000	0	1,300,000	91,300	0	1,300,000
Ed Ball - Radio Tower and Backup System	1,610,825	2,041,450	3,652,275	1,743,362	0	3,652,275
Haverty Building (ord 2013-187-E)	14,311,480	0	14,311,480	1,667,412	0	14,311,480
JaxPort Dredging (ord 2020-377-E)	70,000,000	0	70,000,000	1,396,855	30,839,012	39,160,988
JPA Obligation- JaxPort Dredging (ord 2020-377-E)	40,000,000	0	40,000,000	0	2,300,000	37,700,000
MPS Settlement - Debt Defeasance (2022-137-E)	29,500,000	0	29,500,000	1,743,362	0	29,500,000
MPS Settlement - Leasehold Improvements (2022-137-E)	4,000,000	0	4,000,000	242,267	0	4,000,000
P25 Radio - Fire Station Paging	2,999,808	0	2,999,808	435,500	0	2,999,808
RaceTrack Road Widening St. Johns County Portion	1,240,000	0	1,240,000	124,000	0	1,240,000
Radio Site Expansion - Montgomery Correctional	0	3,088,500	3,088,500	0	0	3,088,500
Safer Neighborhoods Investment Plan - JFRD	4,438,714	0	4,438,714	339,750	0	4,438,714
Safer Neighborhoods Investment Plan - JSO	1,121,084	0	1,121,084	262,750	0	1,121,084
Self Contained Breathing Apparatus	5,135,901	0	5,135,901	546,001	0	5,135,901

**COUNCIL AUDITOR’S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR’S PROPOSED FY 2022/23 BUDGET
BETTER JACKSONVILLE PLAN (FUND 11001)**

PROPOSED BUDGET BOOK - Page # 65 - 66

BACKGROUND:

This subfund was established to house the financial records related to the Better Jacksonville Plan (BJP). The Better Jacksonville Plan was approved by voters in 2001 and is a \$2.25 billion comprehensive growth management program that provides road and infrastructure improvements, environmental preservation, targeted economic development and new and improved public facilities funded by a half-cent sales tax. The various projects and programs funded by The Better Jacksonville Plan are administered by the City of Jacksonville, the JEA, and the Jacksonville Transportation Authority in cooperation with the Florida Department of Transportation. This is an all years subfund and as such prior year budgetary adjustments are part of the proposed budget.

REVENUE:

1. Taxes

- This represents the portion of the FY 2022/23 anticipated revenue from the Local Discretionary Sales Surtax necessary to balance the fund. This does not reflect all revenues anticipated to be collected from this tax.

EXPENDITURES:

1. Debt Service

- There is a net increase of \$20,898,092, which is mainly driven by the restructuring of the 2012 and 2012A BJP bonds to pay off these issues by 10/01/2026 instead of 10/01/2030. The increase was partially mitigated by \$9,897,581 in “all year” adjustments. Due to the restructuring, principal payments are increasing by \$37,689,517 and interest payments are decreasing by \$16,781,568. The table on the next page breaks the proposed payments down by issuance.

(Continues on Next Page)

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2022/23 BUDGET
 BETTER JACKSONVILLE PLAN (FUND 11001)**

PROPOSED BUDGET BOOK - Page # 65 - 66

Debt Issuance	Principal	Interest	Fiscal Agent Fees	Total
2012A BJP – 11001/23102	\$0	\$216,208	\$1,000	\$217,208
2012A BJP - 11001/47105	0	214,962	0	214,962
2013C SRB	0	1,653,020	1,000	1,654,020
2016 BJP	6,130,000	1,965,298	1,000	8,096,298
2016B SRB	6,590,000	2,370,177	1,000	8,961,177
2017B SRB	0	1,568,818	1,000	1,569,818
2019B SRB	0	2,271,058	1,000	2,272,058
2020B SRB	2,745,000	546,371	1,000	3,292,371
2021 BJP	8,285,000	0	1,000	8,286,000
2022 BJP 11001/23102	38,418,909	4,491,130	1,000	42,911,039
2022 BJP 11001/47105	28,936,091	3,382,599	0	32,318,690
SIB Loan #1	1,735,123	25,940	0	1,761,063
FY 2022/23 Debt Service	\$92,840,123	\$18,705,581	\$9,000	\$111,554,704
All Years Adjustments	-1,056,491	-8,833,233	-7,857	-9,897,581
FY 2022/23 Proposed	\$91,783,632	\$9,872,348	\$1,143	\$101,657,123

EMPLOYEE CAP CHANGES:

There are no positions in this subfund.

SERVICE LEVEL CHANGES:

None.

RECOMMENDATION:

None.

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2022/23 BUDGET
 CAPITAL IMPROVEMENT PLAN**

The Capital Improvement Plan (CIP) is a multi-year forecast of major projects for capital buildings, infrastructure, and other needs. The City has adopted in Jacksonville Municipal Code Section 106.109 (Capital Improvement Funding) a “Capital Improvement 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 Improvement Plan (bill 2022-505) is filed and approved each fiscal year concurrently with the annual budget. The first year of the plan is the Capital Improvement Plan Budget and is appropriated as authorized by City Council. The remaining four years establish the priorities for future capital improvements.

The proposed CIP book for fiscal years 2023 to 2027 is broken out as shown in the following table:

Schedule	CIP Book Reference	CIP Book Pages	PDF Pages
Five Year Capital Improvement Plan	Tab I	1-10	6-15
Five Year CIP and Project Detail Sheets (General Government)	Tab II	1-349	18-366
Stormwater Capital Projects	Tab III	1-13	369-381
Solid Waste Capital Projects	Tab IV	1-5	385-389
Capital Improvement Projects Independent Authorities	Tab V	1-11	393-403

For fiscal year 2022/2023 the CIP book does not contain a list of projects not lapsed as required by Municipal Code Section 106.309. This listing is used to show remaining expenditure capacity for ongoing projects. The Finance Department states that due to system limitations in the software that the City utilizes to provide this information, the required list is not able to be produced. That is the reason for the waiver of this requirement in Section 5 of the CIP bill 2022-505.

The following pages of our handout include additional detail, notes, and recommendations on the CIP.

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2022/23 BUDGET
 CAPITAL IMPROVEMENT PLAN**

DETAIL/NOTES:

1. Shown below are the amounts from the first year of the five-year schedule of the proposed fiscal year 2022/2023 CIP compared to the fiscal year 2021/2022 approved CIP.

Funding Source	FY 21/22 Approved	FY 22/23 Proposed	Dollar Change	% Change	Notes
Debt Management Fund	\$381,152,382	\$441,451,989	\$60,299,607	16%	
Local Option Gas Tax	\$19,383,207	\$22,761,662	\$3,378,455	17%	a
Prior Year Revenue	\$0	\$750,000	\$750,000	N/A	b
Grant Funding	\$71,615,153	\$0	-\$71,615,153	-100%	c
Pay-go: Transfer from Other Funds	\$11,411,410	\$17,948,194	\$6,536,784	57%	d
Pay-go: FIND Grants	\$3,905,000	\$0	-\$3,905,000	-100%	e
Total	\$487,467,152	\$482,911,845	-\$4,555,307	-1%	

- a. The amount of \$22,761,622 includes all the Local Option Gas Taxes and the 5-Year Road Program Tax (Constitutional Gas Tax). The projects funded by these sources are detailed below. We will have a recommendation to rename the funding source to reflect that all gas taxes are included. **See Recommendation #1**

Project Name in CIP	Funding Source	Amount
Roadway Resurfacing	LOGT (1-6 Cent)	\$4,335,808
Sidewalk Construction - New	LOGT (1-6 Cent)	\$1,000,000
Roadway Safety Project - Pedestrian Crossings	LOGT (1-6 Cent)	\$83,952
Total		\$5,419,760

Project Name in CIP	Funding Source	Amount
Roadway Resurfacing	LOGT (5 Cents)	\$10,472,619
Total		\$10,472,619

Project Name in CIP	Funding Source	Amount
Roadway Resurfacing	9th Cent	\$2,360,835
Total		\$2,360,835

Project Name in CIP	Funding Source	Amount
Roadway Resurfacing	5-year Road Program	\$4,508,448
Total		\$4,508,448

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- b. The \$750,000 amount under Prior Year Revenue is from a settlement agreement related to an HVAC system installed at Animal Care & Protective Services in or about 2016 and 2017 that had issues. The settlement amount was approved by Ordinance 2021-886-E and will be used for the project Animal Care & Protective Services HVAC Replacement.
- c. Currently, the first year of the five-year schedule does not include grant funding. Below are the grant funds that should be included.
 - i. CDBG Grant funds in the amount of \$3,200,000 appropriated by Ordinance 2022-362-E for three projects will need to be included on the 5-year general capital schedule. **See Recommendation #2**
 - ii. Bill 2022-513 will be appropriating American Rescue Plan Act funds which will include \$25 million to the Water/Wastewater System Fund for septic tank phaseout capital projects. The \$25 million will need to be included in year one on the 5-year general capital schedule. **See Recommendation #3**
- d. The amount of \$17,948,194 includes \$15,000,000 from the General Fund/General Service District (GSD). There is also funding from other sources including fair share dollars, other funds, trust funds, and open space fees. The projects with the various funding sources are detailed below.

Projects funded by the General Fund/GSD	
Project Name in CIP	Amount
Roadway Resurfacing	\$4,822,290
Countywide Parks & Recreation Projects	\$3,000,000
Fire Station #22 - New Construction	\$1,600,000
Lot R - Stadium Performance Center	\$1,177,710
Fire Station Capital Maintenance Misc Improvements	\$1,000,000
Fire Station #12 Replacement	\$850,000
Fire Station #64 (new)	\$650,000
Fire Station #75 (new)	\$650,000
Fire Station #47 Replacement	\$500,000
Fire Station #17 Replacement	\$450,000
Fire Station #65 (new)	\$300,000
	\$15,000,000

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Projects Funded by Fair Share Funds		
Project Name in CIP	Planning District/Sector	Amount
Cedar Point/Sawpit Road (New Berlin to Shark)	North Planning District, Sector 6-1	\$619,017
Lone Star Road Extension	Greater Arlington Planning District, Sector 2-2	\$214,849
Chaffee Road	Southwest Planning District, Sector 4-1	\$191,948
Belfort Road Widening	Southeast Planning District, Sector 3-4	\$107,145
Collins Road Sidewalks	Southwest Planning District, Sector 4-2	\$17,790
Total Fair Share		\$1,150,749

Projects Funded by Other Funds		
Project Name in CIP	Fund	Amount
Ed Ball Hearing Room & Restroom Improvements	Building Inspection	\$750,000
Hanna Park - Parking Lot 11	Kathryn A. Hanna Park	\$240,000
Sidewalk-Curb Construction and Repair	General Capital Projects	\$211,151
Total		\$1,201,151

Projects Funded by Trust Funds		
Project Name in CIP	Trust Fund	Amount
Ivey Road Park - Design & Development per the Master Plan	Neighborhood Enhancement Trust Fund (Pari-mutual Trust Fund)	\$345,124
Traffic Calming	Neighborhood Speed Limit Reduction Trust	\$27,670
Total Trust Fund Appropriation		\$372,794

Projects Funded by Open Space Fees		
Project Name in CIP	Planning District	Amount
Jacksonville Zoo Improvements	Planning District 6 - North	\$79,750
Cecil Field Master Plan - Phase II	Planning District 4 - Southwest	\$78,500
Mayport Road Park	Planning District 2 - Greater Arlington/Beaches	\$58,500
Pine Forest Elementary Park	Planning District 3 - Southeast	\$6,750
Total Open Space Fees		\$223,500

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- e. The Florida Inland Navigation District (FIND) grant funds in the amount of \$1,725,000 and the City's match amount of \$2,070,000 for the projects approved by Ordinance 2022-35-E will need to be included in year one on the five-year schedule for fiscal year 2022/2023. We will also have a recommendation to change funding source name. **See Recommendation #4**

2. Stormwater capital projects are budgeted in the amount of \$10,991,155 for fiscal year 2022/2023.

Project Name in CIP	Funding Source	Amount
Arlington/Pottsburg (Beach & Southside) Pond	Paygo	\$4,591,155
Drainage System Rehabilitation - Drainage System Rehabilitation	Paygo	\$4,590,000
Macy Avenue Drainage Improvements (DSR)	Paygo	\$350,000
Pleasant Point Lane Drainage Improvements (DSR)	Paygo	\$300,000
Ribault Scenic Drive Drainage Improvements (DSR)	Paygo	\$340,000
Starshire Cove Drainage Improvements	Paygo	\$420,000
Stormwater Project Development & Feasibility Studies	Paygo	\$250,000
Stormwater Pump Stations - Capital Maintenance	Paygo	\$150,000
Total		\$10,991,155

3. Solid Waste capital projects are budgeted in the amount of \$6,150,000 for fiscal year 2022/2023.

Project Name in CIP	Funding Source	Amount
Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	Debt	\$4,650,000
Environmental Compliance - County Wide	Debt	\$1,000,000
Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator	Debt	\$500,000
Total		\$6,150,000

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4. Ordinance 2015-428-E established recurring capital maintenance suggested minimums and targets. The table below reflects the minimums and targets, and the funding amounts in the proposed fiscal year 2022/2023 CIP to meet these needs. This chart is created by the Finance and Administration Department. Based on this information, all minimums will be met.

Recurring Capital Maintenance Needs

Capital Maintenance Area	Suggested Minimum	Target	FY 22/23 Proposed Amount
Roadway Resurfacing	\$12,000,000	\$18,000,000	\$26,500,000
Sidewalk Repair	\$2,000,000	\$3,000,000	\$6,000,000
Sidewalk “New”	\$250,000	\$500,000	\$1,000,000
Drainage System Rehab (DSR)	\$6,000,000	\$6,000,000	\$12,600,000
Facilities Capital Maintenance	\$1,500,000	\$3,500,000	\$2,400,000
Intersection Improvements	\$1,000,000	\$1,500,000	\$2,000,000
Periodic Maintenance (Bridge Repair/Replacement)	\$3,000,000	\$4,000,000	\$5,200,000
Pavement Markings (previously combined with Signal Repair/Upgrade)	\$350,000	\$750,000	\$1,500,000
Roadway Signal Repair/Upgrade (previously combined with Pavement Markings)	\$2,000,000	\$2,500,000	\$3,960,000
Traffic Calming	\$150,000	\$150,000	\$150,000
Roadway Safety Program (Pedestrian Crossings – midblock & other)	\$250,000	\$500,000	\$300,000
Traffic Street Lights	\$75,000	\$150,000	\$100,000
Railroad Crossings	\$50,000	\$50,000	\$750,000
Bulkhead Repair/Replace	\$1,500,000	\$2,500,000	\$16,000,000
Park Capital Maintenance	\$2,000,000	\$3,000,000	\$3,000,000

5. Pursuant to Section 126.904, a percentage of the budgeted cost for vertical construction is appropriated to the Art in Public Places Trust Fund. Of the amount appropriated to the trust fund, 80% is dedicated to public art, 10% is dedicated to maintenance of public art, and up to 10% is dedicated to administration and community education.

A total of \$217,500 is being appropriated from the General Fund/GSD to the Art in Public Places (AIPP) Trust Fund (Fund 11532). The breakdown of that amount is shown on the following page. Beginning in fiscal year 2018/2019, the funding for AIPP is no longer a part of the capital project cost but will be funded from the General Fund/GSD. The Homeland Security Narcotics & Vice Building project needs to be removed from this list and two projects not included on the list below will need to be added. **See Recommendation #6.**

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Project Name	Proposed AIPP Allocation
Medical Examiner Facility	\$93,750
Marine Fire Station #68 (new)	\$56,250
Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$52,500
Homeland Security Narcotics & Vice Building	\$11,250
Equestrian Center - Mounted Unit Facility	\$1,875
Equestrian Center Cattle Barn	\$1,875
Total	\$217,500

6. Included in the FY 22/23 budget is an appropriation of interest earnings in the amount of \$29,254 from the Art in Public Places 111.160(b) Trust Fund (Fund 05102). This is in relation to the Joan Mitchell artwork sold by the city pursuant to Ordinance 2018-193-E. The interest earnings on the proceeds received from the sale can only be used for the maintenance of the City’s public art. No expenditures can be made from the proceeds. Currently, the amount of interest earnings in the Trust Fund is \$29,397.

RECOMMENDATIONS:

1. We recommend updating the funding source name “Local Option Gas Tax” to “Local Option and Constitutional Gas Taxes” on the 1-year and 5-year schedules.
2. We recommend that the CDBG funding approved by Ordinance 2022-362-E for the following projects be included on the 5-year schedule. This will show the entire funding amount for the project in fiscal year 2022/2023.

Project	Amount in CIP	Appropriated CDBG Funding	Total Project Funding
Roadway Resurfacing	\$26,500,000	\$2,500,000	\$29,000,000
Cuba Hunter Skateboard Replacement	\$0	\$500,000	\$500,000
Main Library 4th Floor Carpet Replacement	\$0	\$200,000	\$200,000
Total	\$26,500,000	\$3,200,000	\$29,700,000

3. We recommend including the American Rescue Plan Act funds of \$25,000,000 for the Water/Wastewater Fund for septic tank phase out in year one on the 5-year schedule. This will include the project and the funding amount for fiscal year 2022/2023 in the CIP.
4. We recommend including the FIND Grant projects on in year one of the 5-year schedule and changing the funding source name to FIND Grants, which include the grant funding and the City’s match amount. The City’s match amount (\$2,070,000) will be appropriated through Schedule B1-C and the grant amount (\$1,725,000) will be approved by MBRC once the grants are awarded to the City.

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Project	Pay-Go: FIND Grants Amount	Grant Amount	Total Project Cost
Riverview Park Boat Ramp	\$660,000	\$550,000	\$1,210,000
Liberty Street Marina	540,000	450,000	990,000
Pottsburg Creek/ Beach Blvd. Boat Ramp	360,000	300,000	660,000
Mike McCue Boat Ramp Bulkhead	240,000	200,000	440,000
Oak Harbor Boat Ramp Bulkhead	210,000	175,000	385,000
Thomas Creek Fish Camp Kayak Launch	60,000	50,000	110,000
Total	\$2,070,000	\$1,725,000	\$3,795,000

5. We recommend removing the project Homeland Security Narcotics & Vice Building from the CIP. The Sheriff’s Office has decided to lease a building instead of constructing a new building. The lease is budgeted in the Sheriff’s Office budget. This will reduce debt funding by \$1,500,000 for fiscal year 2022/2023. This will have no impact to special council contingency.
6. We recommend removing the AIPP allocation for the Homeland Security & Vice Building in the amount of \$11,250 and increasing the AIPP allocation for the Brentwood Branch Replacement by \$61,417 and the Oceanway Center – Oceanway Library Replacement by \$28,125 for a net increase of \$78,292. This is due to removing the Homeland Security & Vice Building project from the CIP and the other two projects inadvertently not being including as part of the calculation. This will increase the Transfer-in from the General Fund/GSD and have a **negative impact to special council contingency of \$78,292.**
7. We recommend correcting the project names listed below on the 1-year schedule, 5-year schedule and project information sheets in the CIP book. This will have no impact to project funding.

Current Project Name in CIP	Recommended Name
Northbank, Liberty St. Basin	Liberty Street Marina
Cuba Hunter	Cuba Hunter Skateboard Replacement
Thomas Creek	Thomas Creek Trailhead
Exchange Club Park	Exchange Island - Dev Design

8. We recommend correcting the project numbers for the following projects listed below. This will have no impact to project funding or special council contingency.
 - Fire Station #36
 - Bowden Road Bicycle Lane
 - Five Points Project – Improvements
 - Exchange Club Park.

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9. We recommend correcting the appropriation amount for the project Sidewalk – Curb Construction and Repair. The amount from the General Capital Projects fund needs to be reduced by \$12 going from \$211,151 to \$211,139 and to keep the total project funding at \$6,000,000 the Debt Management Fund will need to increase by \$12. This will have no impact to special council contingency.
10. We recommend correcting the appropriation amount for the project Cecil Field Master Plan – Phase II. The amount from the Park Maintenance and Improvement fund needs to be reduced by \$98 going from \$78,500 to \$78,402 and to keep the total project funding at \$500,000 the Debt Management Fund will need to increase by \$98. This reduction will have no impact to special council contingency.
11. We recommend correcting the project information sheets in the CIP book to update Council Districts for some projects and project numbers. Also, shown below are specific other changes needed:

Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
Tab I			
There is a requirement pursuant to Section 106.109(b) of the Municipal Code that establishes a target of 17% of the CIP budget to be allocated to water and sewer lines, stormwater drainage, roads, and streetlights in the pre-consolidated boundary. This is required to be reported in a separate section in the Mayor's budget proposal to the City Council.	N/A	N/A	Include required report pursuant to Section 106.109(b) of the Municipal Code
Recurring Capital Maintenance Schedule	5	10	Update project names
Proposed FY 22/23 CIP	6	11	Correct number of projects to 153
Tab II			
Fire Station Capital Maintenance Misc. Improvements	31	48	Include justification
Equestrian Center - Mounted Unit Facility	34	51	Correct FY 22-23 expenditure amount
11th St., 12 St. Connector	35	52	Include justification
Alford Place - Corridor Improvements	40	57	Correct Beyond 5 expenditure amount

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Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
Angel Lakes Sidewalk & Drainage Improvements	42	59	Correct Beyond 5 expenditure amount
Armsdale Road Drainage Improvements	45	62	Correct Beyond 5 expenditure amount
Art Museum Drive Sidewalks	47	64	Correct FY 26-27 expenditure amount
Bay Street Corridor Utility Relocation	50	67	Include justification
Belvedere Street Sidewalks	52	69	Correct FY 26-27 expenditure amount
Bowden Road Bicycle Lane	53	70	Include justification
Brady Road Sidewalk	54	71	Correct FY 26-27 expenditure amount
Brookmont and Lamanto Ave East Underdrain Improvements	55	72	Correct FY 22-23 expenditure amount
Brookview Dr. Underdrain Improvements	56	73	Correct FY 22-23 expenditure amount
Cedar Point Sidewalk	58	75	Correct FY 26-27 expenditure amount
Cemetery Entrance Improvements	60	77	Include justification
Collins Road Sidewalks	64	81	Correct FY 22-23 expenditure amount
Copeland Street Traffic Improvements	65	82	Correct Beyond 5 expenditure amount
Downtown Landscaping & Lighting Enhancements	71	88	Include justification
Downtown Two-Way - Pearl Street	72	89	Correct FY 24-25 expenditure amount
Downtown Two-Way (Julia Street)	73	90	Correct FY 22-23 expenditure amount
Downtown Two-Way (Monroe Street)	74	91	Correct FY 22-23 expenditure amount
Forest Trail Drainage Improvements	81	98	Correct FY 22-23 expenditure amount
Hodges Blvd Improvements	85	102	Correct Beyond 5 expenditure amount
Hodges Blvd Shared Use Path	86	103	Correct Beyond 5 expenditure amount

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Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
Hogan Street Pedestrian Enhancements	87	104	Correct FY 23-24 expenditure amount
I-10 to Ramona Outfall Ditch Restoration	89	106	Correct FY 26-27 expenditure amount
Irvington Ave. Underdrain Improvements	90	107	Correct FY 22-23 expenditure amount
Lobrano Court Drainage Improvements	94	111	Correct FY 26-27 expenditure amount
Mandarin Road Sidewalk	103	120	Correct FY 26-27 expenditure amount
Marquette/Woodmere Area Drainage Improvements	104	121	Correct FY 26-27 expenditure amount
Monument Road Improvements	113	130	Correct Beyond 5 expenditure amount
Northbank Central Marina	116	133	Include justification
Ortega Boulevard Sidewalks	121	138	Correct Beyond 5 expenditure amount
Perry Street Improvements	125	142	Include justification
Post Street Dock Streetscape	128	145	Correct FY 26-27 expenditure amount
Riverside Ave Drainage Study	133	150	Correct Beyond 5 expenditure amount
Seabreeze Drive Drainage Improvement	140	157	Correct FY 26-27 expenditure amount
Sedgemoore Drive Drainage Improvements	141	158	Correct FY 26-27 expenditure amount
Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	145	162	Correct FY 22-23 expenditure amount
Southbank Bulkhead	146	163	Correct FY 22-23 expenditure amount
Upstream Fishing Creek Drainage Improvements	164	181	Correct FY 26-27 expenditure amount
Water-Wastewater System Fund	166	183	Include justification
West 9th Street Improvements	168	185	Include justification
Woodland Acres Traffic Calming	171	188	Correct FY 22-23 expenditure amount
Woodside Street Underdrain Drainage Improvements	172	189	Correct FY 26-27 expenditure amount

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Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
Equestrian Center Cattle Barn	194	211	Correct FY 22-23 expenditure amount
Lot R - Stadium Performance Center	206	223	Include justification
Water Street Parking Garage - Renovation	230	247	Include justification
Metropolitan Park	235	252	Correct FY 22-23 and FY 23-24 expenditure amounts and include a justification
Shipyards West Park	236	253	Correct FY 22-23 expenditure amount and include a justification
Brown Eastside Branch Replacement	240	257	Correct FY 26-27 expenditure amount
Dallas Graham Branch Replacement	241	258	Correct FY 26-27 expenditure amount
Beach & Peach - Trail and Parking	264	281	Include justification
Brady Branch Trailhead	271	288	Include justification
Cecil Field Master Plan - Phase II	276	293	Correct FY 22-23 expenditure amount
Cecil Recreational Trail Extension	277	294	Include justification
Cedar Point	278	295	Include justification
Clanzel T. Brown Park	279	296	Include justification
Exchange Club Park	288	305	Fix prior year funding sources
Fuller Warren Pedestrian Bridge	294	311	Include justification
Genovar Park	295	312	Include justification
Hanna Park Beach Access	297	314	Include justification
James P. Small Park	303	320	Correct Prior FY Budget expenditure amount
James Weldon Johnson Park	304	321	Correct FY 22-23 expenditure amount
Liberty Street Yard Location	308	325	Update scope to be more descriptive and include a justification
Lonnie Miller Regional Park - Phase 2 Masterplan	309	326	Include justification
MaliVai Washington Tennis	311	328	Include justification
Monticello A	319	336	Include justification
Otis Road/Block Property	327	344	Include justification
Patton Park Youth Turf Soccer Field	329	346	Include justification

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Area of CIP Book or Project Name in CIP	CIP Book Page	PDF Page	Recommended Change
Reddie Point Restrooms	332	349	Include justification
Ritz Pocket Park	333	350	Include justification
Southside Tennis	338	355	Include justification
Thomas Creek	341	358	Include justification
Thomas Jefferson Park Master Plan	342	359	Include justification
Tab III			
Hogan's Creek Stormwater Improvements	7	375	Include justification
Macy Avenue Drainage Improvements	8	376	Correct FY 22-23 expenditure amount
Pleasant Point Lane Drainage Improvements (DSR)	9	377	Correct FY 22-23 expenditure amount
Ribault Scenic Drive Drainage Improvements (DSR)	10	378	Correct FY 22-23 expenditure amount
Starshire Cove Drainage Improvements	11	379	Correct FY 22-23 expenditure amount
Tab V			
JAA 5-Year Plan	1	393	Include all five years of JAA's CIP
JEA 5-Year Plan	6	398	Include Water and DES five-year CIP

12. We recommend removing three projects from the 5-year schedule. There is no funding included on the 5-year schedule for College Street Bicycle Boulevard, Southside Blvd-Belfort Rd-JTB Trans Impr, and Traffic Signalization – Enhancements.

13. We recommend correcting the Previous Funding amounts on the 5-year General Capital schedule, the 5-year Stormwater schedule, and the project information sheets in the CIP book to reflect the correct total cost for each project.

14. During our review of the CIP there were several Transfers from Fund Balance within certain funds instead of just appropriating the actual revenues earned in previous years. We recommend that the revenues be appropriated and remove the Transfers from Fund Balance. This will have no impact to project funding or special council contingency.

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15. Pursuant to Section 122.603(a), if any project is removed, delayed, or the scope or budget for a project has substantially changed the CIP shall include an explanation. We recommend that an explanation for the delay or substantial change be included in the CIP book for the following projects.

Council District	Project Name
1	Fire Station #66 (New)
5	Southbank Riverwalk
6	Mandarin Branch Library Roof Replacement
7	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)
7	Medical Examiner Facility - 04
7	Emerald Trail - Hogan's Creek to Riverwalk
9	Fire Station # 25
10	Fire Station #67 (New)
11	Julington-Durbin Creek Amenities
13	Renovation of Beaches Branch Library
13	Mayport Dock Redevelopment
CW	ADA Compliance-Curb Ramps Sidewalks
CW	School Pedestrian Safety & Sidewalks - Flasher Clocks For School Zones

16. We recommend the First Coast High School Pool Project be reflected in the Capital Improvement Plan since funding of \$3,550,910 is being moved from a contingency into Other Construction costs. This is being added to \$500,000 that was appropriated in FY 2021/22. The Administration is requesting that the remaining funding of \$4,449,089 needed for the project be shown in FY 23/24 of the Capital Improvement Plan. This will have no impact to Special Council Contingency.

17. If other corrections needed are discovered during our review of the budget, we request the ability to adjust project names, project numbers, and prior years funding amounts for schedule presentation purposes as necessary for continuity. None of these corrections will impact project funding.

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If all recommendations have been adopted, the tables below represent the funding sources as proposed versus the recommended amounts for fiscal year 2022/2023. **The total impact to special council contingency is a negative \$78,292.**

First Year of the General Capital Five-Year Schedule

Funding Source	Proposed Amount	Recommended Amount	Difference
Debt Management Fund	\$441,451,989	\$439,952,099	-\$1,499,890
Local Option Gas Tax	22,761,662	22,761,662	0
Prior Year Revenue	750,000	750,000	0
Grant Funding	0	28,200,000	28,200,000
Pay-Go: Transfer from Other Funds	17,948,194	17,948,084	-110
Pay-Go: FIND Grants	0	3,795,000	3,795,000
Total	\$482,911,845	\$513,406,845	\$30,495,000

First Year of the Stormwater Five-Year Schedule

Funding Source	Proposed Amount	Recommended Amount	Difference
Pay-Go: Transfer Stormwater Operating	\$10,991,155	\$10,991,155	\$0
Total	\$10,991,155	\$10,991,155	\$0

First Year of the Solid Waste Five-Year Schedule

Funding Source	Proposed Amount	Recommended Amount	Difference
Debt Management Fund	\$6,150,000	\$6,150,000	\$0
Total	\$6,150,000	\$6,150,000	\$0

Total FY 2022/2023 Capital Projects	\$500,053,000	\$530,548,000	\$30,495,000
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**CITY OF JACKSONVILLE
FY 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS**

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

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

As Proposed

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

As Proposed

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

As Proposed

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

As Proposed

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,601,263	\$3,001,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0
PW	Roads / Infrastructure / Transportation	Trout River Railroad Crossing Overpass	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Underdrain Replacements	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Projec	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improveme	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$2,218,000
PW	Roads / Infrastructure / Transportation	Venetia Drainage Improvements	\$1,400,000	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund - Water-Was	\$152,795,456	\$112,795,456	\$0	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PW	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodland Acres Traffic Calming	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improv	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Pla	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Environmental / Quality of Life	Confederate Monument Removal	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
PW	Environmental / Quality of Life	Landscape Renovations at Jax Public Library	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$400,000
PW	Environmental / Quality of Life	Median Beautification	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Animal Care & Protective Services HVAC Repla	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Argyle Branch Library Roof Replacement	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Beaches Branch Library Improvements	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$300,000
PW	Public Facilities	Bradham Brooks Library HVAC Chiller & Contr	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000
PW	Public Facilities	Brown Eastside Branch Library Roof Replacem	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Public Facilities	Charles Webb Wesconnett Regional Library R	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Duval County Courthouse Waterproofing and	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Public Facilities	Duval County Health Dept - Elevator Replace	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Alarm Replacement	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Public Facilities	Ed Ball Hearing Room & Restroom Improveme	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Elevator Door Monitoring	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Equestrian Center Cattle Barn	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	\$44,056,161	\$35,056,161	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

As Proposed

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PW	Public Facilities	Fleet Management-Maintenance and Upgrad	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$1,825,000
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,000,000	\$3,500,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0
PW	Public Facilities	Highlands Library Roof Replacement	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Inspector General Office Renovation	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$27,200,000	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Jax Family Health Roof Replacement	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Public Facilities	JFRD Fire Station Apron & Driveway Repairs	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Kennedy Community Center	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Public Facilities	Lot R - Stadium Performance Center	\$60,000,000	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$234,000	\$1,300,000
PW	Public Facilities	Mary Singleton Senior Center HVAC Improve	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PW	Public Facilities	Medical Examiner Facility - 04	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0
PW	Public Facilities	Old St. Andrews Church - Maintenance Upgra	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replaceme	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0
PW	Public Facilities	Police Memorial Bldg - Mainten & Upgrades	\$3,300,000	\$1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Ce	\$8,000,000	\$5,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Pre-Trial Detention Facility Water Line Replac	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Property Warehouse and Impound Facility Ro	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PW	Public Facilities	Public Buildings - Roofing	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000
PW	Public Facilities	Public Works COOP	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0
PW	Public Facilities	San Marco Library HVAC Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Schell Sweet Community Resource Center Ro	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replace	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0
PW	Public Facilities	Traffic Engineering – Warehouse Phase III	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Public Facilities	UF Health Capital Improvements	\$120,000,000	\$75,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	University Park Branch Library Roof Replacem	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
PW	Public Facilities	Water Street Parking Garage - Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Public Facilities	Webb Wesconnett Library Improvements - AH	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0
PW	Public Facilities	Willow Branch Library Roof Replacement	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0
PW	Public Facilities	Yates Parking Garage Maintenance Repairs	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Parks / Preservation Land / Wetland	Metropolitan Park	\$15,000,000	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0

As Proposed

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

As Proposed

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	Bruce Park Pavilion-Restroom Upgrades	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050
PR	Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Consvr Corridor - D/B Trail Ext Pope Duv	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$15,750,000	\$5,750,000	\$500,000	\$0	\$9,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Cedar Point	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Clanzel T Brown Park	\$1,950,000	\$1,350,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	Corkscrew Park Sport Courts	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Countywide Parks - Pool Maintenance & Upgr	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$48,355,915	\$30,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Parks / Preservation Land / Wetland	Criswell Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PR	Parks / Preservation Land / Wetland	Cuba Hunter	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Ed Austin Regional Park Lighting	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Exchange Club Park	\$685,000	\$385,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Find Projects - Find-Jacksonville Zoo Dock Desi	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PR	Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	Fuller Warren Bridge Node	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PR	Parks / Preservation Land / Wetland	Fuller Warren Pedestrian Bridge	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
PR	Parks / Preservation Land / Wetland	Genovar Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$1,660,000	\$660,000	\$240,000	\$0	\$0	\$760,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park Beach Access	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Huguenot Park - Campsite	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Ma	\$7,000,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	\$49,033,278	\$44,033,278	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	James P. Small Park	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$6,250,000	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	Julington-Durbin Creek Amenities	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
PR	Parks / Preservation Land / Wetland	Kennedy Fitness Center	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PR	Parks / Preservation Land / Wetland	LaVilla - Waiting Room (Link to Emerald Trail)	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Liberty Street Yard Relocation	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterp	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
PR	Parks / Preservation Land / Wetland	Losco Park - Synthetic Turf	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0
PR	Parks / Preservation Land / Wetland	MaliVai Washington Tennis	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

As Proposed

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

As Proposed

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

	FY 22 - 23
Debt Management Fund	\$441,451,989
Local Option Gas Tax	\$22,761,662
Prior Year Revenue	\$750,000
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$17,948,194
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: F.I.N.D. Grants	\$0
	\$482,911,845

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

As Proposed

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

As Proposed

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

As Proposed

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

As Proposed

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

As Proposed

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

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

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

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

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

	<u>FY 22 - 23</u>
Debt Management Fund	\$0
Local Option Gas Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$10,991,155
Pay-Go: F.I.N.D. Grants	\$0
	<u>\$10,991,155</u>

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

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

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

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

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

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

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

**FY 22/23 Proposed Budget
Capital Improvement Plan
New Projects Added**

CIP Book Page Number	Dept	Program Area	Council District	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Beyond 5
78	ASM	Public Facilities	7	Baseball Grounds - MLB Requirements	\$24,800,000	\$0		\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0
19	FR	Public Safety	4	Fire Station # 65	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0	\$0
25	FR	Public Safety	7	Fire Station #64 (new)	\$8,150,000	\$7,500,000		\$650,000	\$0	\$0	\$0	\$0	\$0
28	FR	Public Safety	10	Fire Station #75 (new)	\$8,150,000	\$7,500,000		\$650,000	\$0	\$0	\$0	\$0	\$0
264	PR	Parks / Preservation Land / Wetland	4	Beach & Peach - Trail and Parking	\$800,000	\$0		\$0	\$0	\$0	\$0	\$0	\$800,000
271	PR	Parks / Preservation Land / Wetland	12	Brandy Branch Trailhead	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
278	PR	Parks / Preservation Land / Wetland	2	Cedar Point	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
294	PR	Parks / Preservation Land / Wetland	5	Fuller Warren Pedestrian Bridge	\$8,000,000	\$0		\$0	\$0	\$0	\$0	\$0	\$8,000,000
297	PR	Parks / Preservation Land / Wetland	13	Hanna Park Beach Access	\$800,000	\$0		\$0	\$0	\$0	\$0	\$0	\$800,000
308	PR	Parks / Preservation Land / Wetland	7	Liberty Street Yard Relocation	\$1,200,000	\$0		\$0	\$0	\$0	\$0	\$0	\$1,200,000
311	PR	Parks / Preservation Land / Wetland	8	MaliVai Washington Tennis	\$1,500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$1,500,000
319	PR	Parks / Preservation Land / Wetland	8	Monticello A	\$250,000	\$0		\$0	\$0	\$0	\$0	\$0	\$250,000
327	PR	Parks / Preservation Land / Wetland	12	Otis Road/Block Property	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
329	PR	Parks / Preservation Land / Wetland	3	Patton Park Youth Turf Soccer Field	\$1,200,000	\$0		\$1,200,000	\$0	\$0	\$0	\$0	\$0
N/A	PR	Parks / Preservation Land / Wetland	4	Pottsburg Creek/Beach Blvd. Boat Ramp FIND	\$660,000	\$0		\$660,000	\$0	\$0	\$0	\$0	\$0
332	PR	Parks / Preservation Land / Wetland	1	Reddie Point Restrooms	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
333	PR	Parks / Preservation Land / Wetland	7	Ritz Pocket Park	\$1,300,000	\$0		\$1,300,000	\$0	\$0	\$0	\$0	\$0
338	PR	Parks / Preservation Land / Wetland	5	Southside Tennis	\$900,000	\$0		\$0	\$0	\$0	\$0	\$0	\$900,000
N/A	PR	Parks / Preservation Land / Wetland	7	Thomas Creek Fish Camp Kayak Launch FIND	\$110,000	\$0		\$110,000	\$0	\$0	\$0	\$0	\$0
341	PR	Parks / Preservation Land / Wetland	7	Thomas Creek Trailhead	\$300,000	\$0		\$0	\$0	\$0	\$0	\$0	\$300,000
342	PR	Parks / Preservation Land / Wetland	12	Thomas Jefferson Park Master Plan	\$3,000,000	\$0		\$0	\$0	\$0	\$0	\$0	\$3,000,000
174	PW	Environmental / Quality of Life	CW	Confederate Monument Removal	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0	\$0
235	PW	Parks / Preservation Land / Wetland	7	Metropolitan Park	\$15,000,000	\$0		\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0
236	PW	Parks / Preservation Land / Wetland	7	Shipyards West Park	\$15,000,000	\$0		\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
180	PW	Public Facilities	9	Animal Care & Protective Services HVAC Replacement	\$1,200,000	\$0		\$1,200,000	\$0	\$0	\$0	\$0	\$0
190	PW	Public Facilities	7	Ed Ball Alarm Replacement	\$1,200,000	\$0		\$0	\$0	\$0	\$0	\$0	\$1,200,000
191	PW	Public Facilities	7	Ed Ball Hearing Room & Restroom Improvements	\$750,000	\$0		\$750,000	\$0	\$0	\$0	\$0	\$0
192	PW	Public Facilities	7	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0		\$0	\$1,000,000	\$0	\$0	\$0	\$0
193	PW	Public Facilities	CW	Elevator Door Monitoring	\$400,000	\$0		\$400,000	\$0	\$0	\$0	\$0	\$0
194	PW	Public Facilities	12	Equestrian Center Cattle Barn	\$3,250,000	\$0		\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
200	PW	Public Facilities	7	Inspector General Office Renovation	\$150,000	\$0		\$150,000	\$0	\$0	\$0	\$0	\$0
202	PW	Public Facilities	9	Jax Family Health Roof Replacement	\$225,000	\$0		\$0	\$0	\$0	\$0	\$0	\$225,000
205	PW	Public Facilities	7	Kennedy Community Center	\$150,000	\$0		\$0	\$0	\$0	\$0	\$0	\$150,000
N/A	PW	Public Facilities	7	Main Library 4th Floor Carpet Replacement CDBG	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0	\$0
209	PW	Public Facilities	7	Mary Singleton Senior Center HVAC Improvements	\$450,000	\$0		\$0	\$0	\$0	\$0	\$0	\$450,000
217	PW	Public Facilities	7	Property Warehouse and Impound Facility Roof Replacement	\$1,500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$1,500,000
222	PW	Public Facilities	5	San Marco Library HVAC Improvements	\$200,000	\$0		\$0	\$0	\$0	\$0	\$0	\$200,000
234	PW	Public Facilities	7	Yates Parking Garage Maintenance Repairs	\$1,200,000	\$0		\$1,200,000	\$0	\$0	\$0	\$0	\$0
34	PW	Public Safety	12	Equestrian Center - Mounted Unit Facility	\$3,250,000	\$0		\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
35	PW	Roads / Infrastructure / Transportation	7	11th St, 12th St Connector	\$13,100,118	\$850,118		\$250,000	\$0	\$0	\$0	\$0	\$12,000,000
37	PW	Roads / Infrastructure / Transportation	11	AC Skinner Charter School - School Zone	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0	\$0
40	PW	Roads / Infrastructure / Transportation	5	Alford Place – Corridor Improvements	\$7,000,000	\$0		\$0	\$0	\$0	\$0	\$0	\$7,000,000
42	PW	Roads / Infrastructure / Transportation	8	Angel Lakes Sidewalk & Drainage Improvements	\$6,000,000	\$0		\$0	\$0	\$0	\$0	\$0	\$6,000,000
44	PW	Roads / Infrastructure / Transportation	1	Arlington Road Bridge	\$11,000,000	\$0		\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000
45	PW	Roads / Infrastructure / Transportation	7	Armsdale Road Drainage Improvements	\$1,600,000	\$0		\$0	\$0	\$0	\$0	\$0	\$1,600,000
46	PW	Roads / Infrastructure / Transportation	5	Art Museum Drive Bridge	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
48	PW	Roads / Infrastructure / Transportation	5	Atlantic Blvd Medians	\$150,000	\$0		\$150,000	\$0	\$0	\$0	\$0	\$0
50	PW	Roads / Infrastructure / Transportation	7	Bay Street Corridor Utility Relocation	\$2,000,000	\$0		\$2,000,000	\$0	\$0	\$0	\$0	\$0
53	PW	Roads / Infrastructure / Transportation	4	Bowden Road Bicycle Lane	\$1,185,000	\$325,000		\$0	\$860,000	\$0	\$0	\$0	\$0
55	PW	Roads / Infrastructure / Transportation	1	Brookmont and Lamanto Ave East Underdrain Improvements	\$520,000	\$0		\$520,000	\$0	\$0	\$0	\$0	\$0
56	PW	Roads / Infrastructure / Transportation	4	Brookview Dr. Underdrain Improvements	\$235,000	\$0		\$235,000	\$0	\$0	\$0	\$0	\$0
65	PW	Roads / Infrastructure / Transportation	14	Copeland Street Traffic Improvements	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
71	PW	Roads / Infrastructure / Transportation	7	Downtown Landscaping&Lighting Enhncemnts	\$1,500,000	\$500,000		\$500,000	\$500,000	\$0	\$0	\$0	\$0
72	PW	Roads / Infrastructure / Transportation	7	Downtown Two-Way - Pearl Street	\$5,000,000	\$0		\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0
73	PW	Roads / Infrastructure / Transportation	7	Downtown Two-Way (Julia Street)	\$4,500,000	\$0		\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0
74	PW	Roads / Infrastructure / Transportation	7	Downtown Two-Way (Monroe Street)	\$5,000,000	\$0		\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0
75	PW	Roads / Infrastructure / Transportation	7	Duval Road Widening	\$15,000,000	\$0		\$0	\$0	\$0	\$0	\$0	\$15,000,000
81	PW	Roads / Infrastructure / Transportation	12	Forest Trail Drainage Improvements	\$5,000,000	\$0		\$5,000,000	\$0	\$0	\$0	\$0	\$0
82	PW	Roads / Infrastructure / Transportation	12	Halsema Road Extension PD&E Study	\$200,000	\$0		\$0	\$0	\$0	\$0	\$0	\$200,000
85	PW	Roads / Infrastructure / Transportation	3	Hodges Blvd Improvements	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
86	PW	Roads / Infrastructure / Transportation	3	Hodges Blvd Shared Use Path	\$1,200,000	\$0		\$0	\$0	\$0	\$0	\$0	\$1,200,000

**FY 22/23 Proposed Budget
Capital Improvement Plan
New Projects Added**

CIP Book Page Number	Dept	Program Area	Council District	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Beyond 5
87	PW	Roads / Infrastructure / Transportation	7	Hogan Street Pedestrian Enhancements	\$4,000,000	\$0		\$0	\$4,000,000	\$0	\$0	\$0	\$0
90	PW	Roads / Infrastructure / Transportation	14	Irvington Ave. Underdrain Improvements	\$280,000	\$0		\$280,000	\$0	\$0	\$0	\$0	\$0
106	PW	Roads / Infrastructure / Transportation	7, 9	McCoy's Creek Branches	\$13,400,000	\$0		\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000
110	PW	Roads / Infrastructure / Transportation	8	Moncrief Rd Beautification (34Th-45Th St)	\$3,600,000	\$1,700,000		\$1,900,000	\$0	\$0	\$0	\$0	\$0
112	PW	Roads / Infrastructure / Transportation	2	Monument Road Bridge	\$800,000	\$0		\$0	\$0	\$0	\$0	\$0	\$800,000
113	PW	Roads / Infrastructure / Transportation	1	Monument Road Improvements	\$2,200,000	\$0		\$0	\$0	\$0	\$0	\$0	\$2,200,000
116	PW	Roads / Infrastructure / Transportation	7	Northbank Central Marina	\$32,000,000	\$0		\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0
118	PW	Roads / Infrastructure / Transportation	7	Northbank Riverwalk & Capital Maintenance	\$2,000,000	\$0		\$2,000,000	\$0	\$0	\$0	\$0	\$0
119	PW	Roads / Infrastructure / Transportation	14	Oakleaf Village Parkway at Merchants Way Turn Lane	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0	\$0
122	PW	Roads / Infrastructure / Transportation	7	Park Street Road Diet	\$5,200,000	\$2,200,000		\$3,000,000	\$0	\$0	\$0	\$0	\$0
125	PW	Roads / Infrastructure / Transportation	7	Perry Street Improvements	\$4,000,000	\$0		\$0	\$0	\$0	\$0	\$0	\$4,000,000
133	PW	Roads / Infrastructure / Transportation	14	Riverside Ave Drainage Study	\$250,000	\$0		\$0	\$0	\$0	\$0	\$0	\$250,000
137	PW	Roads / Infrastructure / Transportation	9	Roselle Street Bridge	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
145	PW	Roads / Infrastructure / Transportation	12	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	\$430,000	\$0		\$430,000	\$0	\$0	\$0	\$0	\$0
146	PW	Roads / Infrastructure / Transportation	5	Southbank Bulkhead	\$12,000,000	\$0		\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0
161	PW	Roads / Infrastructure / Transportation	8	Trout River Railroad Crossing Overpass	\$500,000	\$0		\$0	\$0	\$0	\$0	\$0	\$500,000
168	PW	Roads / Infrastructure / Transportation	7	West 9th Street Improvements	\$2,000,000	\$0		\$0	\$0	\$0	\$0	\$0	\$2,000,000
171	PW	Roads / Infrastructure / Transportation	1	Woodland Acres Traffic Calming	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0	\$0
Total					\$274,995,118	\$20,575,118	\$0	\$73,035,000	\$57,860,000	\$17,300,000	\$4,000,000	\$6,000,000	\$96,225,000

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Projects Removed with Funding in Out Years**

Dept	Program Area	Council District	Project Name	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	Beyond 5	Notes
PW	Public Facilities	5	Fire Station #21 Apron Replacement	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	A
PW	Roads / Infrastructure / Transportation	14	College Street Bicycle Boulevard	\$133,000	\$45,346	\$0	\$0	\$0	\$0	\$0	\$87,654	B
PW	Roads / Infrastructure / Transportation	14	Oak Street Bicycle Boulevard	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	C

Notes:

- A** Per the Capital Improvement Plan Administrator, the funding for this project will now come from the JFRD Fire Station Apron & Driveway Repairs.
- B** Per the Capital Improvement Plan Administrator, this project was completed.
- C** Per the Capital Improvement Plan Administrator, this project was completed as part of a resurfacing project in this current fiscal year.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 1 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	1	Reddie Point Restrooms	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	1	Arlington Road Bridge	FY 22/23	\$11,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$9,000,000
PW	Roads / Infrastructure / Transportation	1	Brookmont and Lamanto Ave East Underdrain Improvements	FY 22/23	\$520,000	\$0	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	1	Monument Road Improvements	FY 22/23	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
PW	Roads / Infrastructure / Transportation	1	Woodland Acres Traffic Calming	FY 22/23	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
(a) FR	Public Safety	1	Fire Station #66 (New)	FY 21/22	\$7,700,000	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	1	Archie Dickinson Park	FY 21/22	\$5,000,000	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
				FY 22/23	\$5,000,000	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	1	Blue Cypress Park	FY 21/22	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	1	Bruce Park Pavilion-Restroom Upgrades	FY 21/22	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$0	\$174,050
				FY 22/23	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	1	Exchange Island - Dev Design	FY 21/22	\$685,000	\$0	\$385,000	\$300,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$685,000	\$385,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	1	Norman Studios - Norman Studios	FY 21/22	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
				FY 22/23	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PW	Public Facilities	1	Regency Square Library Roof Replacement	FY 21/22	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
				FY 22/23	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0
PW	Public Facilities	1	University Park Branch Library Roof Replacement	FY 21/22	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
				FY 22/23	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Roads / Infrastructure / Transportation	1	Lone Star Road Extension	FY 21/22	\$3,000,000	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$4,000,000	\$1,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	1	Mickler Road Widening	FY 21/22	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
				FY 22/23	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	1	University Boulevard (Complete Streets Project)	FY 21/22	\$19,500,000	\$0	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0
				FY 22/23	\$19,500,000	\$0	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 2, 3, 7, 13, 14	Corridors of Significance	FY 21/22	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 8, 10	Landscape Renovations at Jax Public Library	FY 21/22	\$943,000	\$201,000	\$0	\$0	\$342,000	\$0	\$0	\$0	\$400,000
				FY 22/23	\$943,000	\$201,000	\$0	\$0	\$342,000	\$0	\$0	\$0	\$0

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 2 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	2	Cedar Point	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	2	Monument Road Bridge	FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	2	Fire Station #45 Relocation	FY 21/22	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
				FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	2	Fire Station #76 - New Construction	FY 21/22	\$8,423,742	\$723,742	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
				FY 22/23	\$8,423,742	\$723,742	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Alamacani Park Boat Ramp	FY 21/22	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Betz Tiger Point	FY 21/22	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
				FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0
PR	Parks / Preservation Land / Wetland	2	Black Hammock Island Park	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Ed Austin Regional Park Lighting	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Fort Caroline Connector Trail	FY 21/22	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
				FY 22/23	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Huguenot Park - Campsite	FY 21/22	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
				FY 22/23	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Sunny Acres Park and Center	FY 21/22	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PW	Roads / Infrastructure / Transportation	2	Alta Drive Bridge	FY 21/22	\$4,500,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
				FY 22/23	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	Cedar Point Sidewalk	FY 21/22	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	2	Cedar Point/Sawpit Road (New Berlin to Shark)	FY 21/22	\$17,500,000	\$0	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0
				FY 22/23	\$17,500,000	\$0	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	Lone Star Rd Bridge	FY 21/22	\$4,350,000	\$0	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0
				FY 22/23	\$4,350,000	\$250,000	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	FY 21/22	\$42,756,553	\$2,756,553	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
				FY 22/23	\$42,756,553	\$2,756,553	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	San Mateo Elementary School Sidewalk	FY 21/22	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
				FY 22/23	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	FY 21/22	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	2, 7	Oceanway Center - Oceanway Library Replacement	FY 21/22	\$12,100,190	\$8,750,000	\$3,350,190	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$15,850,190	\$12,100,190	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2, 3, 13	Timucuan Trail Extension	FY 21/22	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
				FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 2, 3, 7, 13, 14	Corridors of Significance	FY 21/22	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 3 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	3	Patton Park Youth Turf Soccer Field	FY 22/23	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	3	Hodges Blvd Improvements	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	3	Hodges Blvd Shared Use Path	FY 22/23	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PW	Public Facilities	3	Pablo Creek Regional Library Roof Replacement	FY 21/22	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
				FY 22/23	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0	
PR	Parks / Preservation Land / Wetland	2, 3, 13	Timucuan Trail Extension	FY 21/22	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
				FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 2, 3, 7, 13, 14	Corridors of Significance	FY 21/22	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 4 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	4	Fire Station # 65	FY 22/23	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Beach & Peach - Trail and Parking	FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	4	Pottsburg Creek/Beach Blvd. Boat Ramp FIND	FY 22/23	\$660,000	\$0	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	4	Bowden Road Bicycle Lane	FY 22/23	\$1,185,000	\$325,000	\$0	\$0	\$860,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	4	Brookview Dr. Underdrain Improvements	FY 22/23	\$235,000	\$0	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	4	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	FY 21/22	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Beachwood Park	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Brookview Elementary Park	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Enterprise Park	FY 21/22	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
				FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Ivey Road Park - Design & Develop per the Master Plan	FY 21/22	\$7,000,000	\$0	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$7,000,000	\$1,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	4	Belfort Road Widening	FY 21/22	\$7,200,000	\$0	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$7,200,000	\$0	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 5 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	5	Fuller Warren Pedestrian Bridge	FY 22/23	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
PR	Parks / Preservation Land / Wetland	5	Southside Tennis	FY 22/23	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PW	Public Facilities	5	San Marco Library HVAC Improvements	FY 22/23	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Roads / Infrastructure / Transportation	5	Alford Place – Corridor Improvements	FY 22/23	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000
PW	Roads / Infrastructure / Transportation	5	Art Museum Drive Bridge	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	5	Atlantic Blvd Medians	FY 22/23	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5	Southbank Bulkhead	FY 22/23	\$12,000,000	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	5	Fire Station #12 Replacement	FY 21/22	\$1,875,064	\$0	\$1,875,064	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$2,725,064	\$1,875,064	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	5	Alejandro Garcia Camp Tomahawk	FY 21/22	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
				FY 22/23	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	5	Cuba Hunter Skateboard Park CDBG	FY 21/22	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
				FY 22/23	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	5	Earl Johnson Park	FY 21/22	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	5	Fuller Warren Bridge Node	FY 21/22	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	5	Pine Forest Elementary Park	FY 21/22	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
(a) PR	Parks / Preservation Land / Wetland	5	Southbank Riverwalk	FY 21/22	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,000,000
				FY 22/23	\$15,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	5	Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warren	FY 21/22	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
				FY 22/23	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
PW	Public Facilities	5	San Marco Branch Library Roof Replacement	FY 21/22	\$252,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,000
				FY 22/23	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0	
PW	Roads / Infrastructure / Transportation	5	Art Museum Drive Sidewalks	FY 21/22	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900,000
				FY 22/23	\$11,900,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$8,900,000	
PW	Roads / Infrastructure / Transportation	5	La Salle Street Outfall	FY 21/22	\$44,020,458	\$8,820,458	\$0	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0
				FY 22/23	\$44,020,458	\$8,820,458	\$0	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5, 6	Sunbeam Road Underdrain Repair Project – Phase 2	FY 21/22	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
				FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000	

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 6 Project Information**

No Projects Added

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	6	Fire Station #42 (Replacement)	FY 21/22	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
				FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
PR	Parks / Preservation Land / Wetland	6	Losco Park - Synthetic Turf	FY 21/22	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 22/23	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	
PR	Parks / Preservation Land / Wetland	6	Mandarin Dog Park	FY 21/22	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
				FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	6	Palmetto Leaves Boardwalk/Bridge	FY 21/22	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
				FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0
PR	Parks / Preservation Land / Wetland	6	Walter Anderson Memorial Park	FY 21/22	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
				FY 22/23	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PW	Public Facilities	6	Mandarin Branch Library Improvements	FY 21/22	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
				FY 22/23	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
(a) PW	Public Facilities	6	Mandarin Branch Library Roof Replacement	FY 21/22	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,000
				FY 22/23	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$0	\$234,000	\$1,300,000
PW	Public Facilities	6	South Mandarin Branch Library Roof Replacement	FY 21/22	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,000
				FY 22/23	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0
PW	Roads / Infrastructure / Transportation	6	Azure Street Sidewalk New	FY 21/22	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
				FY 22/23	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PW	Roads / Infrastructure / Transportation	6	Brady Road Sidewalk	FY 21/22	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
				FY 22/23	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,700,000
PW	Roads / Infrastructure / Transportation	6	Hood Landing Road Drainage Improvements	FY 21/22	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
				FY 22/23	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PW	Roads / Infrastructure / Transportation	6	Julington Creek Bridge	FY 21/22	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	6	Lobrano Court Drainage Improvements	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	6	Loretto Road - Sidewalk	FY 21/22	\$450,680	\$295,680	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$750,680	\$450,680	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	6	Mandarin Road Sidewalk	FY 21/22	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
				FY 22/23	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$700,000
PW	Roads / Infrastructure / Transportation	6	Plummer Grant Sidewalk (New)	FY 21/22	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$2,400,000
				FY 22/23	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0
PW	Roads / Infrastructure / Transportation	6	Sedgemoore Drive Drainage Improvements	FY 21/22	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
				FY 22/23	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Roads / Infrastructure / Transportation	6	Tar Kiln Bridge	FY 21/22	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5, 6	Sunbeam Road Underdrain Repair Project – Phase 2	FY 21/22	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
				FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000
FR	Public Safety	6, 14	Marine Fire Station #68 (new)	FY 21/22	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
				FY 22/23	\$9,500,000	\$0	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 7 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
ASM	Public Facilities	7	Baseball Grounds - MLB Requirements	FY 22/23	\$24,800,000	\$0	\$0	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0
FR	Public Safety	7	Fire Station #64 (new)	FY 22/23	\$8,150,000	\$7,500,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Liberty Street Yard Relocation	FY 22/23	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PR	Parks / Preservation Land / Wetland	7	Ritz Pocket Park	FY 22/23	\$1,300,000	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Thomas Creek Fish Camp Kayak Launch FIND	FY 22/23	\$110,000	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Thomas Creek Trailhead	FY 22/23	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PW	Parks / Preservation Land / Wetland	7	Metropolitan Park	FY 22/23	\$15,000,000	\$0	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0
PW	Parks / Preservation Land / Wetland	7	Shipyards West Park	FY 22/23	\$15,000,000	\$0	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Ed Ball Alarm Replacement	FY 22/23	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Public Facilities	7	Ed Ball Hearing Room & Restroom Improvements	FY 22/23	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Ed Ball Parking Garage Maintenance	FY 22/23	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Inspector General Office Renovation	FY 22/23	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Kennedy Community Center	FY 22/23	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Main Library 4th Floor Carpet Replacement CDBG	FY 22/23	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Mary Singleton Senior Center HVAC Improvements	FY 22/23	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
PW	Public Facilities	7	Property Warehouse and Impound Facility Roof Replacement	FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PW	Public Facilities	7	Yates Parking Garage Maintenance Repairs	FY 22/23	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	11th St, 12th St Connector	FY 22/23	\$13,100,118	\$850,118	\$0	\$250,000	\$0	\$0	\$0	\$0	\$12,000,000
PW	Roads / Infrastructure / Transportation	7	Armsdale Road Drainage Improvements	FY 22/23	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
PW	Roads / Infrastructure / Transportation	7	Bay Street Corridor Utility Relocation	FY 22/23	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Downtown Landscaping&Lighting Enhncemnts	FY 22/23	\$1,500,000	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Downtown Two-Way - Pearl Street	FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Downtown Two-Way (Julia Street)	FY 22/23	\$4,500,000	\$0	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Downtown Two-Way (Monroe Street)	FY 22/23	\$5,000,000	\$0	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Duval Road Widening	FY 22/23	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
PW	Roads / Infrastructure / Transportation	7	Hogan Street Pedestrian Enhancements	FY 22/23	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Northbank Central Marina	FY 22/23	\$32,000,000	\$0	\$0	\$15,000,000	\$8,000,000	\$9,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Northbank Riverwalk & Capital Maintenance	FY 22/23	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Park Street Road Diet	FY 22/23	\$5,200,000	\$2,200,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Perry Street Improvements	FY 22/23	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
PW	Roads / Infrastructure / Transportation	7	West 9th Street Improvements	FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PW	Roads / Infrastructure / Transportation	7, 9	McCoy's Creek Branches	FY 22/23	\$13,400,000	\$0	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
ASM	Public Facilities	7	Building Systems-Prime Osborn Conv Ctr	FY 21/22	\$12,440,000	\$2,090,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$0	\$500,000
				FY 22/23	\$12,590,000	\$6,340,000	\$0	\$3,200,000	\$2,250,000	\$0	\$150,000	\$150,000	\$500,000
ASM	Public Facilities	7	Interior Finishes-Prime Osborn Conv Ctr	FY 21/22	\$3,300,000	\$400,000	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$0	\$350,000
				FY 22/23	\$3,650,000	\$900,000	\$0	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$350,000
ASM	Public Facilities	7	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	FY 21/22	\$4,020,000	\$1,000,000	\$500,000	\$980,000	\$750,000	\$0	\$550,000	\$0	\$240,000
				FY 22/23	\$4,220,000	\$1,500,000	\$0	\$980,000	\$750,000	\$0	\$550,000	\$200,000	\$240,000
ASM	Public Facilities	7	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Museum	FY 21/22	\$370,000	\$270,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
				FY 22/23	\$420,000	\$270,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
ASM	Public Facilities	7	Security Improvements Prime Osb Conv Ctr	FY 21/22	\$1,295,000	\$795,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$150,000
				FY 22/23	\$1,445,000	\$795,000	\$0	\$0	\$0	\$0	\$350,000	\$150,000	\$150,000
ASM	Public Facilities	7	Waterproofing-Roof Replacement Prime Osb	FY 21/22	\$2,150,000	\$1,000,000	\$0	\$0	\$850,000	\$0	\$100,000	\$0	\$200,000
				FY 22/23	\$2,350,000	\$1,000,000	\$0	\$0	\$850,000	\$0	\$100,000	\$200,000	\$200,000

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 7 Project Information**

Projects in FY 21/22 and FY 22/23 (Contd.):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	7	Fire Station 47 Replace	FY 21/22	\$7,700,000	\$0	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$8,200,000	\$7,700,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
(a) FR	Public Safety	7	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	FY 21/22	\$8,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$18,450,000	\$8,450,000	\$0	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0
PL	Public Facilities	7	Brentwood Branch Replacement	FY 21/22	\$8,188,976	\$0	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0
				FY 22/23	\$8,188,976	\$0	\$0	\$8,188,976	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	7	Brown Eastside Branch Replacement	FY 21/22	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
				FY 22/23	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
PR	Parks / Preservation Land / Wetland	7	Corkscrew Park Sport Courts	FY 21/22	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Find Projects - Find-Jacksonville Zoo Dock Design	FY 21/22	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 22/23	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Hogan's Creek Greenway	FY 21/22	\$3,003,000	\$1,003,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
				FY 22/23	\$3,003,000	\$1,003,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Jacksonville Zoo Improvements	FY 21/22	\$49,033,278	\$39,033,278	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$49,033,278	\$44,033,278	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	James Weldon Johnson Park	FY 21/22	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
				FY 22/23	\$6,250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	7	Kennedy Fitness Center	FY 21/22	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
				FY 22/23	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	LaVilla - Waiting Room (Link to Emerald Trail)	FY 21/22	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
				FY 22/23	\$2,400,000	\$0	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Liberty Street Marina FIND	FY 21/22	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$0
				FY 22/23	\$12,990,000	\$0	\$0	\$990,000	\$12,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Northbank Riverwalk extension (Catherine St. to Metro Park)	FY 21/22	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
				FY 22/23	\$15,000,000	\$0	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Oceanway Pool	FY 21/22	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
				FY 22/23	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0
PR	Parks / Preservation Land / Wetland	7	Seaton Creek Historic Preserve	FY 21/22	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
				FY 22/23	\$4,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	7	8th Street - I-95 to Blvd Landscaping/Tree Planting	FY 21/22	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
				FY 22/23	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	7	Downtown Pocket Parks	FY 21/22	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
				FY 22/23	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Brown Eastside Branch Library Roof Replacement	FY 21/22	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
				FY 22/23	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	City Hall Elevator Modernization	FY 21/22	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
				FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Public Facilities	7	Don Brewer Center - Roof Replacement	FY 21/22	\$210,000	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
				FY 22/23	\$210,000	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Duval County Courthouse Waterproofing and Sealant	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Public Facilities	7	Duval County Health Dept - Elevator Replacement	FY 21/22	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
				FY 22/23	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Florida Theatre - Facility Improvements	FY 21/22	\$6,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
				FY 22/23	\$9,975,000	\$4,475,000	\$0	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	7	Lot R - Stadium Performance Center	FY 21/22	\$60,000,000	\$0	\$36,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$60,000,000	\$36,000,000	\$0	\$24,000,000	\$0	\$0	\$0	\$0	\$0
(a) PW	Public Facilities	7	Medical Examiner Facility - 04	FY 21/22	\$24,500,000	\$3,500,000	\$10,000,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$48,500,000	\$13,500,000	\$0	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 7 Project Information**

Projects in FY 21/22 and FY 22/23 (Contd.):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PW	Public Facilities	7	Old St. Andrews Church - Maintenance Upgrades	FY 21/22	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
				FY 22/23	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Police Memorial Bldg - Mainten & Upgrades	FY 21/22	\$2,750,000	\$825,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$550,000
				FY 22/23	\$3,300,000	\$1,100,000	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000
PW	Public Facilities	7	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	FY 21/22	\$7,500,000	\$4,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 22/23	\$8,000,000	\$5,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	7	Pre-Trial Detention Facility Water Line Replacement	FY 21/22	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
				FY 22/23	\$850,000	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	UF Health Capital Improvements	FY 21/22	\$120,000,000	\$55,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0
				FY 22/23	\$120,000,000	\$75,000,000	\$0	\$20,000,000	\$25,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Water St. Garage Elevator Modernization	FY 21/22	\$465,000	\$0	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
				FY 22/23	\$465,000	\$0	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
PW	Public Facilities	7	Water Street Parking Garage - Renovation	FY 21/22	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
				FY 22/23	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Emerald Trail - Hogan Street Connector	FY 21/22	\$5,760,000	\$0	\$4,980,000	\$780,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$6,980,000	\$4,980,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
(a) PW	Roads / Infrastructure / Transportation	7	Emerald Trail - Hogan's Creek to Riverwalk	FY 21/22	\$30,170,000	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$12,170,000	\$0	\$0
				FY 22/23	\$30,000,000	\$0	\$0	\$0	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
PW	Roads / Infrastructure / Transportation	7	Main Street Bridge Pedestrian Ramp	FY 21/22	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$2,100,000
				FY 22/23	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,100,000	\$0
PW	Roads / Infrastructure / Transportation	7	Main Street Traffic Calming (1st to 12th Street)	FY 21/22	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	FY 21/22	\$58,200,000	\$5,500,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0
				FY 22/23	\$58,200,000	\$27,500,000	\$0	\$18,600,000	\$7,000,000	\$5,100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	MOSH and Riverwalk at the Shipyards	FY 21/22	\$20,000,000	\$800,000	\$12,000,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$20,000,000	\$12,800,000	\$0	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Northbank Riverwalk - Northbank Bulkhead	FY 21/22	\$58,871,425	\$10,971,425	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$0	\$15,900,000
				FY 22/23	\$79,971,425	\$18,971,425	\$0	\$16,000,000	\$13,000,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	7	Oceanway Community Center Septic Abandonment - Utility	FY 21/22	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0
				FY 22/23	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	7	Riverfront Plaza	FY 21/22	\$14,250,000	\$1,250,000	\$1,000,000	\$0	\$0	\$0	\$12,000,000	\$0	\$0
				FY 22/23	\$27,250,000	\$2,250,000	\$0	\$25,000,000	\$0	\$0	\$0	\$0	\$0
SH	Public Facilities	7	3000 Bed Pretrial Detention Facility (Replace Existing Facility)	FY 21/22	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
				FY 22/23	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SH	Public Facilities	7	500 Bed Detention Facility/Short Term Holding	FY 21/22	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460
				FY 22/23	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	2, 7	Oceanway Center - Oceanway Library Replacement	FY 21/22	\$12,100,190	\$8,750,000	\$3,350,190	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$15,850,190	\$12,100,190	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	7, 8, 9, 10	JAX Ash Site Pollution Remediation	FY 21/22	\$202,642,425	\$182,392,425	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$0	\$2,000,000
				FY 22/23	\$199,642,425	\$184,142,425	\$0	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
PW	Environmental / Quality of Life	1, 2, 3, 7, 13, 14	Corridors of Significance	FY 21/22	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 8 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	8	MaliVai Washington Tennis	FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PR	Parks / Preservation Land / Wetland	8	Monticello A	FY 22/23	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PW	Roads / Infrastructure / Transportation	8	Angel Lakes Sidewalk & Drainage Improvements	FY 22/23	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
PW	Roads / Infrastructure / Transportation	8	Moncrief Rd Beautification (34Th-45Th St)	FY 22/23	\$3,600,000	\$1,700,000	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	8	Trout River Railroad Crossing Overpass	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PL	Public Facilities	8	Dallas Graham Branch Replacement	FY 21/22	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,236,431
				FY 22/23	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$900,000	\$9,336,431	
PR	Parks / Preservation Land / Wetland	8	Clanzel T Brown Park	FY 21/22	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
				FY 22/23	\$1,950,000	\$1,350,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	8	James P. Small Park	FY 21/22	\$1,600,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$600,000
				FY 22/23	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	8	Northside Rowing Facility	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	8	Riverview Park Boat Ramp FIND	FY 21/22	\$1,158,000	\$168,000	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	8	TK Stokes Boat Ramp Bulkhead	FY 21/22	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
				FY 22/23	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PR	Parks / Preservation Land / Wetland	8	Yancey Park	FY 21/22	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
				FY 22/23	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PW	Public Facilities	8	Bradham Brooks Library HVAC Chiller & Controls Upgrade	FY 21/22	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000	\$0	\$0
				FY 22/23	\$705,000	\$0	\$0	\$0	\$0	\$0	\$455,000	\$0	\$250,000
PW	Public Facilities	8	Highlands Library Roof Replacement	FY 21/22	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
				FY 22/23	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	8	Acree Road Bridge Replacement	FY 21/22	\$12,500,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000
				FY 22/23	\$12,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$0
PW	Roads / Infrastructure / Transportation	8	Belvedere Street Sidewalks	FY 21/22	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
				FY 22/23	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,300,000
PW	Roads / Infrastructure / Transportation	8	Cemetery Entrance Improvements	FY 21/22	\$1,900,596	\$672,000	\$631,400	\$597,196	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$1,900,596	\$1,303,400	\$0	\$597,196	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	8	Moncrief Rd. and W. 20th St. Road Improvements	FY 21/22	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
				FY 22/23	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	8	Ray Greene Park Septic Abandonment - Utility	FY 21/22	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
				FY 22/23	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	8	Trout River Blvd Sidewalk (New)	FY 21/22	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$1,500,000
				FY 22/23	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0
PW	Environmental / Quality of Life	1, 8, 10	Landscape Renovations at Jax Public Library	FY 21/22	\$943,000	\$201,000	\$0	\$0	\$342,000	\$0	\$0	\$0	\$400,000
				FY 22/23	\$943,000	\$201,000	\$0	\$0	\$342,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	7, 8, 9, 10	JAX Ash Site Pollution Remediation	FY 21/22	\$202,642,425	\$182,392,425	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$0	\$2,000,000
				FY 22/23	\$199,642,425	\$184,142,425	\$0	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 9 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PW	Public Facilities	9	Animal Care & Protective Services HVAC Replacement	FY 22/23	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	9	Jax Family Health Roof Replacement	FY 22/23	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
PW	Roads / Infrastructure / Transportation	9	Roselle Street Bridge	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	7, 9	McCoy's Creek Branches	FY 22/23	\$13,400,000	\$0	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$10,000,000

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	9	Fire Station # 17 Replacement	FY 21/22	\$2,093,800	\$0	\$2,093,800	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$2,543,800	\$2,093,800	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
(a) FR	Public Safety	9	Fire Station # 25	FY 21/22	\$7,777,678	\$77,678	\$0	\$0	\$0	\$0	\$7,700,000	\$0	\$0
				FY 22/23	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	9	Westbrook Branch Replacement	FY 21/22	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
				FY 22/23	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	9	McCoy's Creek Greenway - McCoy's Creek Greenway	FY 21/22	\$20,777,000	\$5,644,000	\$2,333,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0
				FY 22/23	\$20,777,000	\$7,977,000	\$0	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	9	Westside Park	FY 21/22	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
				FY 22/23	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	9	Fleet Management-Maintenance and Upgrades	FY 21/22	\$4,242,347	\$1,217,347	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,825,000
				FY 22/23	\$4,242,347	\$2,417,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	9	Jax Re-Entry Center - Roof Replacement	FY 21/22	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
				FY 22/23	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Public Facilities	9	Schell Sweet Community Resource Center Roof Replacement	FY 21/22	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
				FY 22/23	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	9	Traffic Engineering – Warehouse Phase III	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9	Luna, Green & Melba Street Bicycle Project	FY 21/22	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
				FY 22/23	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9	McCoy's Creek Greenway - McCoys Creek Rblid&Raise Bridge-Stockton	FY 21/22	\$5,000,000	\$3,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$5,000,000	\$3,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9	Superior Street Fueling Station	FY 21/22	\$1,550,800	\$0	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0
				FY 22/23	\$1,550,800	\$0	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0
PW	Roads / Infrastructure / Transportation	9	Woodside Street Underdrain Drainage Improvements	FY 21/22	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000
				FY 22/23	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0
SH	Public Facilities	9	Purchase Load King Warehouse	FY 21/22	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
				FY 22/23	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 14	Upstream Fishing Creek Drainage Improvements	FY 21/22	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818,000
				FY 22/23	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$2,218,000
PW	Roads / Infrastructure / Transportation	9, 10, 12	Channel Lining Drainage Improvements	FY 21/22	\$719,500	\$0	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$719,500	\$0	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 10, 12	I-10 to Ramona Outfall Ditch Restoration	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Environmental / Quality of Life	7, 8, 9, 10	JAX Ash Site Pollution Remediation	FY 21/22	\$202,642,425	\$182,392,425	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$0	\$2,000,000
				FY 22/23	\$199,642,425	\$184,142,425	\$0	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 10 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	10	Fire Station #75 (new)	FY 22/23	\$8,150,000	\$7,500,000	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	10	Fire Station # 36	FY 21/22	\$6,085,285	\$385,285	\$0	\$0	\$0	\$5,700,000	\$0	\$0	\$0
				FY 22/23	\$8,085,285	\$385,285	\$0	\$0	\$0	\$7,700,000	\$0	\$0	\$0
FR	Public Safety	10	Fire Station #22 - New Construction	FY 21/22	\$6,200,000	\$500,000	\$5,700,000	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$7,800,000	\$6,200,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
(a) FR	Public Safety	10	Fire Station #67 (new)	FY 21/22	\$7,700,000	\$0	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0
				FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
PR	Parks / Preservation Land / Wetland	10	Jacksonville Heights Elementary	FY 21/22	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
				FY 22/23	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	10	Lonnie Miller Regional Park - Phase 2 Masterplan	FY 21/22	\$14,512,413	\$4,462,413	\$2,050,000	\$0	\$0	\$0	\$8,000,000	\$0	\$0
				FY 22/23	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
PW	Public Facilities	10	Charles Webb Wesconnett Regional Library Roof Replacement	FY 21/22	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000
				FY 22/23	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0
PW	Public Facilities	10	Webb Wesconnett Library Improvements - AHU's	FY 21/22	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
				FY 22/23	\$500,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$225,000
PW	Roads / Infrastructure / Transportation	10	5th Street Bridge Replacement	FY 21/22	\$4,360,196	\$510,196	\$750,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$4,360,196	\$1,260,196	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	10	CD 10 Sidewalk Repairs	FY 21/22	\$505,000	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$505,000	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	10	Edgewood Ave Bicycle Improvements	FY 21/22	\$1,602,875	\$194,718	\$213,538	\$1,194,619	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$1,602,875	\$408,256	\$0	\$1,194,619	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	10	Lane Wiley Senior Center Septic Abandonment - Utility	FY 21/22	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0
				FY 22/23	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	10	Sibbald Road Sidewalk - Extension	FY 21/22	\$2,200,000	\$0	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$2,200,000	\$699,446	\$0	\$1,500,554	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 8, 10	Landscape Renovations at Jax Public Library	FY 21/22	\$943,000	\$201,000	\$0	\$0	\$342,000	\$0	\$0	\$0	\$400,000
				FY 22/23	\$943,000	\$201,000	\$0	\$0	\$342,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	7, 8, 9, 10	JAX Ash Site Pollution Remediation	FY 21/22	\$202,642,425	\$182,392,425	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$0	\$2,000,000
				FY 22/23	\$199,642,425	\$184,142,425	\$0	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000
PW	Roads / Infrastructure / Transportation	9, 10, 12	Channel Lining Drainage Improvements	FY 21/22	\$719,500	\$0	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$719,500	\$0	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 10, 12	I-10 to Ramona Outfall Ditch Restoration	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 11 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	11	AC Skinner Charter School - School Zone	FY 22/23	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	11	Atlantic Coast High School Pool	FY 21/22	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$9,000,000	\$1,000,000	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	11	Fort Family - Synthetic Turf	FY 21/22	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	11	Genovar Park	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a) PR	Parks / Preservation Land / Wetland	11	Julington-Durbin Creek Amenities	FY 21/22	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
				FY 22/23	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
PW	Public Facilities	11	Southeast Regional Library Roof Replacement	FY 21/22	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000
				FY 22/23	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0
PW	Roads / Infrastructure / Transportation	11	Traffic Signal (New) Baymeadows Rd E & Hampton	FY 21/22	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 12 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	12	Brandy Branch Trailhead	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	12	Otis Road/Block Property	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	12	Thomas Jefferson Park Master Plan	FY 22/23	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PW	Public Facilities	12	Equestrian Center Cattle Barn	FY 22/23	\$3,250,000	\$0	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Safety	12	Equestrian Center - Mounted Unit Facility	FY 22/23	\$3,250,000	\$0	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	12	Forest Trail Drainage Improvements	FY 22/23	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	12	Halsema Road Extension PD&E Study	FY 22/23	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Roads / Infrastructure / Transportation	12	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	FY 22/23	\$430,000	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	12	Baldwin Rail Trail Buffer	FY 21/22	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	12	Cecil Aquatic Center	FY 21/22	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0
				FY 22/23	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	FY 21/22	\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$3,600,000	\$0	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Cecil Field Master Plan - Phase II	FY 21/22	\$10,750,000	\$750,000	\$0	\$500,000	\$0	\$9,500,000	\$0	\$0	\$0
				FY 22/23	\$15,750,000	\$5,750,000	\$0	\$500,000	\$0	\$9,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Cecil Recreational Trail Extension	FY 21/22	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
				FY 22/23	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Maxville Park Football	FY 21/22	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Maxville Park RC Fields	FY 21/22	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Normandy Park	FY 21/22	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Pope Duval Amenities	FY 21/22	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
				FY 22/23	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
PW	Public Facilities	12	Jacksonville Fair Grounds Relocation	FY 21/22	\$27,200,000	\$0	\$15,000,000	\$12,200,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$27,200,000	\$15,000,000	\$0	\$12,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	12	Public Works COOP	FY 21/22	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
				FY 22/23	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	Public Facilities	12	West Branch Library Roof Replacement	FY 21/22	\$336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336,000
				FY 22/23	\$336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0
PW	Roads / Infrastructure / Transportation	12	Chaffee Road	FY 21/22	\$49,603,868	\$7,903,868	\$12,500,000	\$17,700,000	\$11,500,000	\$0	\$0	\$0	\$0
				FY 22/23	\$49,603,868	\$20,403,868	\$0	\$5,200,000	\$24,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	12	Wells Road Bridge	FY 21/22	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
				FY 22/23	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	12	Wills Branch Dredge	FY 21/22	\$3,400,000	\$700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$5,000,000	\$3,400,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 10, 12	Channel Lining Drainage Improvements	FY 21/22	\$719,500	\$0	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$719,500	\$0	\$0	\$719,500	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 10, 12	I-10 to Ramona Outfall Ditch Restoration	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 13 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PR	Parks / Preservation Land / Wetland	13	Hanna Park Beach Access	FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	13	Fire Station #41 (Replacement)	FY 21/22	\$7,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700,000
				FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a) PL	Public Facilities	13	Renovation of Beaches Branch Library	FY 21/22	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$0	\$1,196,972	\$0	\$0
				FY 22/23	\$2,386,176	\$0	\$0	\$0	\$592,310	\$596,894	\$1,196,972	\$0	\$0
PR	Parks / Preservation Land / Wetland	13	Hanna Park - Parking Lot 11	FY 21/22	\$1,410,000	\$660,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0
				FY 22/23	\$1,660,000	\$660,000	\$0	\$240,000	\$0	\$0	\$760,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	13	Mayport Road Park	FY 21/22	\$2,000,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0
				FY 22/23	\$2,000,000	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	13	McCue Boat Ramp Bulkhead FIND	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$940,000	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	13	Oak Harbor Boat Ramp Bulkhead FIND	FY 21/22	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
				FY 22/23	\$985,000	\$0	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	13	Beaches Branch Library Improvements	FY 21/22	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
				FY 22/23	\$650,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
(a) PW	Roads / Infrastructure / Transportation	13	Mayport Dock Redevelopment	FY 21/22	\$5,500,000	\$1,500,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$20,500,000	\$4,000,000	\$0	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	13	Penman Road Complete Street	FY 21/22	\$20,500,000	\$500,000	\$500,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0
				FY 22/23	\$20,500,000	\$1,000,000	\$0	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	13	Seabreeze Drive Drainage Improvement	FY 21/22	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
				FY 22/23	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
PR	Parks / Preservation Land / Wetland	2, 3, 13	Timucuan Trail Extension	FY 21/22	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
				FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 2, 3, 7, 13, 14	Corridors of Significance	FY 21/22	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 14 Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	14	Copeland Street Traffic Improvements	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	14	Irvington Ave. Underdrain Improvements	FY 22/23	\$280,000	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	14	Oakleaf Village Parkway at Merchants Way Turn Lane	FY 22/23	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	14	Riverside Ave Drainage Study	FY 22/23	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PL	Public Facilities	14	Bill Brinton Murray Hill Branch Replacement	FY 21/22	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
				FY 22/23	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	14	Argyle Forest Park	FY 21/22	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
				FY 22/23	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	14	Artist Walk	FY 21/22	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0
				FY 22/23	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	
PR	Parks / Preservation Land / Wetland	14	Boone Park N - Tennis Courts	FY 21/22	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
				FY 22/23	\$820,000	\$370,000	\$0	\$450,000	\$0	\$0	\$0	\$0	
PR	Parks / Preservation Land / Wetland	14	Criswell Park	FY 21/22	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
				FY 22/23	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	
PR	Parks / Preservation Land / Wetland	14	Fishweir Park	FY 21/22	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
				FY 22/23	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	
PR	Parks / Preservation Land / Wetland	14	Memorial Park	FY 21/22	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	
PR	Parks / Preservation Land / Wetland	14	Riverside Park - Duckpond	FY 21/22	\$2,035,869	\$35,869	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
				FY 22/23	\$2,035,869	\$35,869	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	
PR	Parks / Preservation Land / Wetland	14	Tillie Fowler Park	FY 21/22	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
				FY 22/23	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	14	Wayne B Stevens Boat Ramp	FY 21/22	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	
PW	Public Facilities	14	Argyle Branch Library Roof Replacement	FY 21/22	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,000
				FY 22/23	\$196,000	\$0	\$0	\$196,000	\$0	\$0	\$0	\$0	
PW	Public Facilities	14	Murray Hill Branch Library Roof Replacement	FY 21/22	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000
				FY 22/23	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	
PW	Public Facilities	14	Willow Branch Library Roof Replacement	FY 21/22	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,000
				FY 22/23	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0	
PW	Roads / Infrastructure / Transportation	14	Apache Ave Curb And Gutter	FY 21/22	\$621,946	\$246,946	\$0	\$75,000	\$300,000	\$0	\$0	\$0	\$0
				FY 22/23	\$621,946	\$246,946	\$0	\$75,000	\$300,000	\$0	\$0	\$0	
PW	Roads / Infrastructure / Transportation	14	Collins Road Sidewalks	FY 21/22	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000
				FY 22/23	\$4,100,000	\$0	\$0	\$1,000,000	\$3,100,000	\$0	\$0	\$0	
PW	Roads / Infrastructure / Transportation	14	Dancy Street Curb & Gutter	FY 21/22	\$310,000	\$0	\$0	\$75,000	\$235,000	\$0	\$0	\$0	\$0
				FY 22/23	\$310,000	\$0	\$0	\$75,000	\$235,000	\$0	\$0	\$0	
PW	Roads / Infrastructure / Transportation	14	Euclid Street Curb & Gutter	FY 21/22	\$200,000	\$0	\$0	\$0	\$75,000	\$125,000	\$0	\$0	\$0
				FY 22/23	\$200,000	\$0	\$0	\$0	\$75,000	\$125,000	\$0	\$0	
PW	Roads / Infrastructure / Transportation	14	Five Points Project - Improvements	FY 21/22	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,000
				FY 22/23	\$5,419,802	\$2,169,802	\$0	\$0	\$0	\$0	\$0	\$0	
PW	Roads / Infrastructure / Transportation	14	Hamilton St Box Culvert Extension/Sidewalk Connection	FY 21/22	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
				FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$1,200,000	\$0

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Council District 14 Project Information**

Projects in FY 21/22 and FY 22/23 (Contd.):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	14	Mallory Street Drainage Improvement	FY 21/22	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
				FY 22/23	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	14	Marquette/Woodmere Area Drainage Improvements	FY 21/22	\$557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$557,000
				FY 22/23	\$557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$557,000	\$0
PW	Roads / Infrastructure / Transportation	14	Ortega Boulevard Sidewalks	FY 21/22	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000
				FY 22/23	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	14	Plymouth Street Bridge	FY 21/22	\$4,900,000	\$400,000	\$250,000	\$0	\$0	\$4,250,000	\$0	\$0	\$0
				FY 22/23	\$4,900,000	\$650,000	\$0	\$0	\$0	\$4,250,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	14	Post Street Dock Streetscape	FY 21/22	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000
				FY 22/23	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	14	St. Johns Ave. Traffic Calming	FY 21/22	\$500,000	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000
				FY 22/23	\$500,000	\$50,000	\$0	\$200,000	\$0	\$0	\$0	\$250,000	\$0
PW	Roads / Infrastructure / Transportation	14	Venetia Drainage Improvements	FY 21/22	\$1,400,000	\$0	\$500,000	\$900,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$1,400,000	\$500,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	14	Willowbranch Creek Bulkhead Replacement	FY 21/22	\$8,300,000	\$1,000,000	\$500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0
				FY 22/23	\$8,300,000	\$1,500,000	\$0	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0
FR	Public Safety	6, 14	Marine Fire Station #68 (new)	FY 21/22	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
				FY 22/23	\$9,500,000	\$0	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 14	Upstream Fishing Creek Drainage Improvements	FY 21/22	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818,000
				FY 22/23	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$2,218,000
PW	Environmental / Quality of Life	1, 2, 3, 7, 13, 14	Corridors of Significance	FY 21/22	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Countywide Project Information**

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PW	Drainage	CW	Drainage System Rehabilitation – DSR General Capital Projects	FY 22/23	\$12,600,000	\$0	\$0	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	CW	Confederate Monument Removal	FY 22/23	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	CW	Elevator Door Monitoring	FY 22/23	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 21/22 and FY 22/23:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
FR	Public Safety	CW	Fire Station Capital Maintenance Misc Improvements	FY 21/22	\$8,617,587	\$2,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
				FY 22/23	\$9,617,587	\$3,617,587	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	CW	Countywide Parks - Pool Maintenance & Upgrades	FY 21/22	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 22/23	\$4,500,000	\$1,500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	CW	Countywide Parks & Recreation Projects	FY 21/22	\$45,355,915	\$27,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$3,000,000
				FY 22/23	\$48,355,915	\$30,355,915	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Parks / Preservation Land / Wetland	CW	Special Committee on Parks and Quality of Life	FY 21/22	\$100,000,000	\$0	\$50,000,000	\$50,000,000	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$70,000,000	\$20,000,000	\$0	\$50,000,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	CW	Median Beautification	FY 21/22	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
				FY 22/23	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	CW	Facilities Capital Maintenance-Govt	FY 21/22	\$42,556,161	\$33,956,161	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$1,500,000
				FY 22/23	\$44,056,161	\$35,056,161	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	CW	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remedi	FY 21/22	\$4,089,546	\$1,089,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 22/23	\$4,589,546	\$1,589,546	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	CW	JFRD Fire Station Apron & Driveway Repairs	FY 21/22	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0
				FY 22/23	\$3,400,000	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	CW	Public Buildings - Roofing	FY 21/22	\$6,059,895	\$2,859,895	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$0	\$600,000
				FY 22/23	\$7,459,895	\$3,259,895	\$0	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000	\$1,000,000
(a) PW	Roads / Infrastructure / Transportation	CW	ADA Compliance-Curb Ramps Sidewalks	FY 21/22	\$70,031,292	\$42,994,492	\$9,318,400	\$4,318,400	\$13,400,000	\$0	\$0	\$0	\$0
				FY 22/23	\$72,312,892	\$52,312,892	\$0	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	CW	Countywide Bulkhead-Assmnt,Repair,Replcemt	FY 21/22	\$4,390,085	\$1,390,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 22/23	\$4,890,085	\$1,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	CW	Countywide Intersection Imp,Brge-Bridges	FY 21/22	\$16,020,443	\$8,570,443	\$450,000	\$1,600,000	\$1,900,000	\$0	\$500,000	\$0	\$3,000,000
				FY 22/23	\$19,020,443	\$9,020,443	\$0	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	CW	Countywide Intersection Imp-Intersection	FY 21/22	\$10,030,604	\$2,330,604	\$400,000	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$1,500,000
				FY 22/23	\$11,530,604	\$2,730,604	\$0	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	CW	Crosswalk Murals	FY 21/22	\$1,550,000	\$200,000	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$1,000,000
				FY 22/23	\$2,550,000	\$400,000	\$0	\$150,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	CW	Hardscape - County Wide	FY 21/22	\$13,000,000	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
				FY 22/23	\$13,000,000	\$6,000,000	\$0	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	CW	Major Outfall Ditch Restoration/Cleaning	FY 21/22	\$20,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$2,500,000
				FY 22/23	\$29,000,000	\$5,500,000	\$0	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000
PW	Roads / Infrastructure / Transportation	CW	Pavement Markings	FY 21/22	\$11,600,000	\$3,600,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
				FY 22/23	\$12,600,000	\$5,600,000	\$0	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	CW	Railroad Crossings	FY 21/22	\$9,831,116	\$5,081,116	\$750,000	\$750,000	\$750,000	\$550,000	\$225,000	\$0	\$1,725,000
				FY 22/23	\$10,056,116	\$5,831,116	\$0	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$225,000
PW	Roads / Infrastructure / Transportation	CW	Resiliency Infrastructure Improvements	FY 21/22	\$50,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
				FY 22/23	\$50,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.

**FY 2022/2023 Proposed Budget
Capital Improvement Plan
Countywide Project Information**

Projects in FY 21/22 and FY 22/23 (Contd.):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY 26-27	Beyond 5
PW	Roads / Infrastructure / Transportation	CW	Roadway Resurfacing - Roadway Resurfacing	FY 21/22	\$292,488,321	\$152,988,321	\$25,500,000	\$24,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$0	\$18,000,000
				FY 22/23	\$315,488,321	\$178,488,321	\$0	\$29,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$18,000,000
PW	Roads / Infrastructure / Transportation	CW	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	FY 21/22	\$3,495,000	\$1,695,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$300,000
				FY 22/23	\$3,795,000	\$1,995,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	CW	Roadway Sign Stripe And Signal	FY 21/22	\$29,732,474	\$17,782,474	\$2,500,000	\$2,700,000	\$2,700,000	\$1,350,000	\$1,350,000	\$0	\$1,350,000
				FY 22/23	\$33,162,474	\$20,282,474	\$0	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000
(a) PW	Roads / Infrastructure / Transportation	CW	School Pedestrian Safety & Sidewalks - Flasher Clocks For School Zones	FY 21/22	\$5,000,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 22/23	\$3,000,000	\$2,500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	CW	Sidewalk Construction - New	FY 21/22	\$7,684,424	\$3,184,424	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$0	\$500,000
				FY 22/23	\$8,184,424	\$4,184,424	\$0	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	CW	Sidewalk-Curb Construction And Repair	FY 21/22	\$56,310,686	\$28,645,686	\$6,665,000	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$0	\$3,000,000
				FY 22/23	\$59,310,674	\$35,310,686	\$0	\$5,999,988	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	CW	St Johns River - St Johns River Bulkhead, Assess&Restore	FY 21/22	\$14,064,019	\$5,064,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$1,500,000
				FY 22/23	\$15,564,019	\$6,564,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	CW	Traffic Calming	FY 21/22	\$1,650,000	\$600,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$0	\$150,000
				FY 22/23	\$1,850,000	\$750,000	\$0	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000
PW	Roads / Infrastructure / Transportation	CW	Traffic Signalization - Fiber Optic	FY 21/22	\$3,750,000	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
				FY 22/23	\$4,500,000	\$750,000	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
PW	Roads / Infrastructure / Transportation	CW	Traffic Signalization-Countywide	FY 21/22	\$5,350,000	\$700,000	\$800,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$0	\$550,000
				FY 22/23	\$5,900,000	\$1,500,000	\$0	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	CW	Traffic Street Lights	FY 21/22	\$3,501,263	\$2,901,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000
				FY 22/23	\$3,601,263	\$3,001,263	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	CW	Underdrain Replacements	FY 21/22	\$4,750,000	\$1,000,000	\$250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$0	\$500,000
				FY 22/23	\$5,250,000	\$1,250,000	\$0	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	CW	Water-Wastewater System Fund - Water-Wastewater System Fund	FY 21/22	\$177,795,456	\$62,795,456	\$50,000,000	\$50,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
				FY 22/23	\$177,795,456	\$112,795,456	\$0	\$25,000,000	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0

(a) These projects either did not have funding brought forward or had significant funding changes that indicate a potential change of scope. Pursuant to 122.603 (a) these projects appear to require an explanation for the delay or change in scope. No projects appear to be removed.