

OFFICE OF THE COUNCIL AUDITOR

FY 2023/2024 PROPOSED BUDGET

FINANCE COMMITTEE MEMBERS

Nick Howland– Chair
Randy White – Vice Chair
Raul Arias
Kevin Carrico
Reggie Gaffney, Jr.
Will Lahnen
Ju’Coby Pittman



Meeting #5
August 23, 2023

**COUNCIL AUDITOR’S OFFICE
TABLE OF CONTENTS
MEETING #5**

Administration Presentation of Debt Affordability Study	N/A
Debt Management Fund.....	3
Better Jacksonville Plan	7
Art in Public Places Fund	9
FY 2023/24 Capital Improvement Plan Notes and Recommendations	11
Projects Removed from the Capital Improvement Plan	23
New CIP Projects	24
Explanation of Changes to the Capital Improvement Plan from Prior Year	25
Council District Project Information	29

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 DEBT MANAGEMENT FUND (FUND 57101)**

PROPOSED BUDGET BOOK - Page # 61-62

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 2023/24 net new borrowing as detailed in the B4 schedule in the Budget Ordinance 2023-504.

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 2023/24. The net decrease is due to a decrease in the number of new projects and the associated loans required to fund the new projects.

DEBT MANAGEMENT FUND DETAIL:

The table on the next three 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	7,500,000
General Fund/GSD (Fund 00111)	Building Systems-Prime Osborn Conv Ctr	2,250,000
General Fund/GSD (Fund 00111)	Interior Finishes-Prime Osborn Conv Ctr	500,000
General Fund/GSD (Fund 00111)	Performing Arts Center - Building Systems	1,000,000
General Fund/GSD (Fund 00111)	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	750,000
General Fund/GSD (Fund 00111)	Waterproofing-Roof Replacement Prime Osb	850,000
General Fund/GSD (Fund 00111)	Fire Station # 17 Replacement	1,450,000
General Fund/GSD (Fund 00111)	Fire Station #12 Replacement	1,700,000
General Fund/GSD (Fund 00111)	Fire Station #22 - New Construction	2,500,000

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2023/24 BUDGET
 DEBT MANAGEMENT FUND (FUND 57101)**

PROPOSED BUDGET BOOK - Page # 61-62

Area	Project Name	Debt Proceeds
General Fund/GSD (Fund 00111)	Fire Station #47 Replace	2,300,000
General Fund/GSD (Fund 00111)	Fire Station #48 - New Construction	2,000,000
General Fund/GSD (Fund 00111)	Fire Station #64 (new)	300,000
General Fund/GSD (Fund 00111)	Fire Station #75 (new)	300,000
General Fund/GSD (Fund 00111)	Fire Station #76 - New Construction	10,000,000
General Fund/GSD (Fund 00111)	Fire Station Capital Maintenance Misc Improvements	1,000,000
General Fund/GSD (Fund 00111)	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	3,000,000
General Fund/GSD (Fund 00111)	Archie Dickinson Park	2,500,000
General Fund/GSD (Fund 00111)	Countywide Parks - Pool Maintenance & Upgrades	500,000
General Fund/GSD (Fund 00111)	Countywide Parks & Recreation Projects	3,000,000
General Fund/GSD (Fund 00111)	First Coast HS Pool	4,449,089
General Fund/GSD (Fund 00111)	Hogan's Creek Greenway Emerald Trail Segment	250,000
General Fund/GSD (Fund 00111)	Liberty Street Marina	12,000,000
General Fund/GSD (Fund 00111)	Mayport Road Park	1,750,000
General Fund/GSD (Fund 00111)	McCoy's Creek Greenway - Emerald Trail	6,800,000
General Fund/GSD (Fund 00111)	Metropolitan Park	13,000,000
General Fund/GSD (Fund 00111)	Northbank Riverwalk extension (Catherine St. to Metro Park)	10,000,000
General Fund/GSD (Fund 00111)	Riverside Park - Duckpond	1,000,000
General Fund/GSD (Fund 00111)	Shipyards West Park	10,000,000
General Fund/GSD (Fund 00111)	ADA Compliance-Curb Ramps Sidewalks	2,000,000
General Fund/GSD (Fund 00111)	Apache Ave Curb And Gutter	300,000
General Fund/GSD (Fund 00111)	Arlington Road Bridge	1,000,000
General Fund/GSD (Fund 00111)	Bradham Brooks Library HVAC Chiller & Controls Upgrade	455,000
General Fund/GSD (Fund 00111)	Broward Road Improvements	1,500,000
General Fund/GSD (Fund 00111)	Cedar Point/Sawpit Road (New Berlin to Shark)	5,000,000
General Fund/GSD (Fund 00111)	Chaffee Road	15,000,000
General Fund/GSD (Fund 00111)	Collins Road Sidewalks	3,100,000
General Fund/GSD (Fund 00111)	Countywide Intersection Imp,Brge-Bridges	1,900,000
General Fund/GSD (Fund 00111)	Countywide Intersection Imp-Intersection	2,000,000
General Fund/GSD (Fund 00111)	Dancy Street Curb & Gutter	235,000
General Fund/GSD (Fund 00111)	Don Brewer Center - Roof Replacement	210,000
General Fund/GSD (Fund 00111)	Downtown Landscaping & Lighting Maint. and New, Excl. Parks	500,000
General Fund/GSD (Fund 00111)	Downtown Two-Way (Julia Street)	3,000,000
General Fund/GSD (Fund 00111)	Downtown Two-Way (Monroe Street)	2,000,000
General Fund/GSD (Fund 00111)	Duval County Health Dept - Elevator Replacement	275,000
General Fund/GSD (Fund 00111)	Emerald Trail - Hogan's Creek to Riverwalk	2,000,000
General Fund/GSD (Fund 00111)	Equestrian Center - Mounted Unit Facility	3,000,000
General Fund/GSD (Fund 00111)	Equestrian Center Cattle Barn	3,000,000
General Fund/GSD (Fund 00111)	Florida Theatre - Facility Improvements	1,000,000
General Fund/GSD (Fund 00111)	Fulton Cut Crossing Powerlines – JPA Credit Line	651,875
General Fund/GSD (Fund 00111)	Hardscape - County Wide Maintenance & Repair	1,778,775
General Fund/GSD (Fund 00111)	Highlands Library Roof Replacement	400,000

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2023/24 BUDGET
 DEBT MANAGEMENT FUND (FUND 57101)**

PROPOSED BUDGET BOOK - Page # 61-62

Area	Project Name	Debt Proceeds
General Fund/GSD (Fund 00111)	Hogan Street Pedestrian Enhancements	4,000,000
General Fund/GSD (Fund 00111)	Jax Ash Site Pollution Remediation	4,250,000
General Fund/GSD (Fund 00111)	Jax Re-Entry Center - Roof Replacement	400,000
General Fund/GSD (Fund 00111)	La Salle Street Outfall	15,200,000
General Fund/GSD (Fund 00111)	Landscape Renovations at Jax Public Library	342,000
General Fund/GSD (Fund 00111)	Lone Star Rd Bridge	4,100,000
General Fund/GSD (Fund 00111)	Major Outfall Ditch Restoration/Cleaning	4,500,000
General Fund/GSD (Fund 00111)	Mayport Dock Redevelopment	2,000,000
General Fund/GSD (Fund 00111)	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	7,000,000
General Fund/GSD (Fund 00111)	McCoys Creek Rebuild & Raise Bridge - King	9,000,000
General Fund/GSD (Fund 00111)	Moncrief Rd. and W. 20th St. Road Improvements	350,000
General Fund/GSD (Fund 00111)	New Berlin Rd(Cedar Pt To Startt/Pulsky)	10,000,000
General Fund/GSD (Fund 00111)	Northbank Central Marina	12,100,000
General Fund/GSD (Fund 00111)	Northbank Riverwalk - Northbank Bulkhead	8,900,000
General Fund/GSD (Fund 00111)	Pavement Markings	1,500,000
General Fund/GSD (Fund 00111)	Penman Road Complete Street	2,500,000
General Fund/GSD (Fund 00111)	Police Memorial Bldg - Mainten & Upgrades	275,000
General Fund/GSD (Fund 00111)	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	2,500,000
General Fund/GSD (Fund 00111)	Resiliency Infrastructure Improvements	10,000,000
General Fund/GSD (Fund 00111)	Roadway Sign Stripe And Signal	3,360,000
General Fund/GSD (Fund 00111)	San Mateo Elementary School Sidewalk	600,000
General Fund/GSD (Fund 00111)	Sibbald Road Sidewalk - Extension	1,400,000
General Fund/GSD (Fund 00111)	Sidewalk-Curb Construction And Repair	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	250,000
General Fund/GSD (Fund 00111)	Starratt Rd - Dunn Creek Rd Intersection	700,000
General Fund/GSD (Fund 00111)	Traffic Signalization-Countywide	1,100,000
General Fund/GSD (Fund 00111)	Underdrain Replacements	1,000,000
General Fund/GSD (Fund 00111)	University Boulevard (Complete Streets Project)	3,000,000
General Fund/GSD (Fund 00111)	University of Florida Health and Financial Technology Graduate Education Center	15,000,000
General Fund/GSD (Fund 00111)	Water-Wastewater System Fund	17,500,000
General Fund/GSD (Fund 00111)	Webb Wesconnett Library Improvements - AHU's	275,000
General Fund/GSD (Fund 00111)	Willowbranch Creek Bulkhead Replacement	3,300,000
Solid Waste (Fund 43101)	Environmental Compliance - County Wide	1,000,000
Solid Waste (Fund 43101)	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	550,000
Radio Communication (Fund 53102)	Ed Ball - Radio Tower and Backup System	1,187,400
IT System Development Fund (Fund 53106)	Sch B4a – Technology System Development	5,171,400

Subtotal Debt Proceeds \$314,765,539

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2023/24 BUDGET
 DEBT MANAGEMENT FUND (FUND 57101)**

PROPOSED BUDGET BOOK - Page # 61-62

FROM TREASURY DEBT AFFORDABILITY STUDY (Revised):

All City Debt Including GF/GSD and BJP (in Thousands)						
Projected Change in Debt Outstanding	Fiscal Year					
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outstanding Debt, Beginning		\$2,107,138	\$2,629,089	\$2,929,324	\$3,080,739	\$3,156,466
Already Authorized - Prior CIP		561,480	280,740	168,444	112,296	0
Proposed Authorizations - FY2023/24 5 Year CIP*		151,125	223,665	204,019	192,533	177,421
Debt Paydown (Principal only)		-190,654	-204,170	-221,048	-229,102	-184,219
Outstanding Debt, Ending	\$2,107,138	\$2,629,089	\$2,929,324	\$3,080,739	\$3,156,466	\$3,149,668

* 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.

GF/GSD Debt Service Payments - Principal and Interest (in Millions)				
FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
\$ 110.7	\$ 136.7	\$ 182.2	\$ 212.1	\$ 236.4

GF/GSD Debt Outstanding (in Millions)				
FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
\$ 1,893.2	\$ 2,334.7	\$ 2,638.5	\$ 2,856.0	\$ 2,933.7

COMMENT:

The annual debt service cost on the proposed borrowing of \$315 million is \$20-25 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:

None.

**COUNCIL AUDITOR’S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR’S PROPOSED FY 2023/24 BUDGET
BETTER JACKSONVILLE PLAN (FUND 11001)**

PROPOSED BUDGET BOOK - Page # 55 - 56

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 2023/24 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.
2. Investment Pool/Interest Earnings
 - This represents the appropriation of investment pool earnings to balance the fund in FY 2023/24.

EXPENDITURES:

1. Debt Service
 - There is a combined increase of \$11,098,547 for principal, interest, and fiscal agent fees which is primarily due to not mitigating debt service payments with “all year” adjustments as was done in the FY 2022/23 budget. The increase is \$6,391,368 in principal, \$4,699,322 in interest, and \$7,857 in fiscal agent fees. 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 2023/24 BUDGET
 BETTER JACKSONVILLE PLAN (FUND 11001)**

PROPOSED BUDGET BOOK - Page # 55 - 56

Debt Issuance	Principal	Interest	Total
2012A BJP - 1i1/242	\$0	\$216,208	\$216,208
2012A BJP - 1i1/4k6	0	214,961	214,961
2013C SRB	0	1,653,020	1,653,020
2016 BJP	4,585,000	1,667,289	6,252,289
2016B SRB	7,545,000	2,036,726	9,581,726
2017B SRB	6,050,000	1,538,568	7,588,568
2019B SRB	0	2,271,058	2,271,058
2020B SRB	2,880,000	408,789	3,288,789
2022 STR 1i1/242	43,985,958	2,603,879	46,589,837
2022 STR 1i1/4k6	33,129,042	1,961,172	35,090,214
Subtotal Debt Service	\$98,175,000	\$14,571,670	\$112,746,670

Fiscal Agent Fees \$9,000

FY 2023/24 Debt Service \$112,755,670

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 2023/24 BUDGET
 ART IN PUBLIC PLACES TRUST FUND (FUND 11532)**

PROPOSED BUDGET BOOK - Page # 59 - 60

BACKGROUND:

Pursuant to Section 126.904, 0.75% of the budgeted cost for vertical construction of a public facility is appropriated to the Art in Public Places Trust Fund. These funds shall be used to implement a city-wide plan for the creation and placement of art and is administered by the Cultural Council. 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.

Pursuant to Section 111.160(b), 50% of the art auction sales proceeds derived from the Joan Mitchell Art shall be held in the Art in Public Places Permanent Fund. The annual interest earnings on the principal amount shall be appropriated each year in the annual budget and used for the maintenance of the City’s public art. For fiscal year 2023/2024 no funds are being transferred into the Art in Public Places fund from the permanent fund due to the performance of the investments in the current year.

REVENUE:

1. Transfers from Other Funds:

- The amount of \$615,022 is a transfer from the General Fund/GSD. This amount includes the Art in Public Places allocation for the FY 2023/24 CIP projects with vertical construction and an allocation for the Medical Examiner Facility. Ordinance 2023-214-E appropriated additional funding for the Medical Examiner Facility construction during this current year and it did not include an Art in Public Places allocation.

Project Name	Proposed AIPP Allocation
Medical Examiner Facility	\$419,647
Fire Station #76 - New Construction	\$71,250
Equestrian Center - Mounted Unit Facility	\$22,500
Equestrian Center Cattle Barn	\$22,500
Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	\$18,750
Fire Station #22 - New Construction	\$16,500
Fire Station #47 Replace	\$13,500
Fire Station #48 - New Construction	\$11,250
Fire Station #12 Replacement	\$10,500
Fire Station # 17 Replacement	\$8,625
Total	\$615,022

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2023/24 BUDGET
ART IN PUBLIC PLACES TRUST FUND (FUND 11532)**

PROPOSED BUDGET BOOK - Page # 59 - 60

EXPENDITURES:

1. Professional and Contractual Services:

- The amount of \$61,502 is 10% of the General Fund/GSD transfer amount for administration and community education.

2. Other Operating Expenses:

- The amount of \$61,502 is 10% of the General Fund/GSD transfer amount for the maintenance of public art.

3. Capital Outlay:

- The amount of \$492,018 represents 80% of the General Fund/GSD transfer amount for public art.

EMPLOYEE CAP CHANGES:

There are no positions in this fund.

SERVICE LEVEL CHANGES:

None.

RECOMMENDATION:

None.

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 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 (Ordinance 2023-505) 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.

General Capital Improvement Projects:

Shown below are the amounts from the first year of the five-year schedule of the General Capital Improvement Projects proposed for fiscal year 2023/2024 CIP compared to the fiscal year 2022/2023 approved CIP.

Funding Source	FY 22/23 Approved	FY 23/24 Proposed	Dollar Change	% Change	Note
Debt Management Fund	\$439,706,870	\$291,204,864	-\$148,502,006	-34%	(1)
Local Option Gas Tax	\$22,761,662	\$22,721,606	-\$40,056	0%	(2)
Prior Year Revenue	\$961,139	\$0	-\$961,139	-100%	
Grant Funding	\$33,022,290	\$12,332,956	-\$20,689,334	-63%	(3)
Pay-go: Transfer from Other Funds	\$12,914,655	\$33,331,523	\$20,416,868	158%	(4)
Pay-go: FIND Grants	\$3,795,000	\$2,000,000	-\$1,795,000	-47%	(5)
Total	\$513,161,616	\$361,590,949	-\$151,570,667	-30%	

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

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

DETAIL/NOTES ON GENERAL CAPITAL IMPROVEMENT PROJECTS:

1. Debt Management Fund

The debt funded projects have a decrease of \$148,502,006 (34%) for fiscal year 2023/24.

RECOMMENDATION #1:

We recommend that the funding budgeted for the Collins Road Sidewalks and Hogan Street Pedestrian Enhancements projects be moved to the correct accounts within the respective projects. This will have no impact on project funding, total borrowing, or special council contingency.

RECOMMENDATION #2:

We recommend creating a new project number for the Duval County Health Dept. – Elevator Replacement project. The funding is currently under an existing project number that does not include an elevator in the scope. The project number will also need to be changed on the project information sheet in the CIP book. This will not impact project funding, total borrowing, or special council contingency.

2. Local Option Gas Tax

The amount of \$22,721,606 includes all the Local Option Gas Taxes and the 5-Year Road Program Tax (Constitutional Gas Tax). The Roadway Resurfacing project is funded by these funds as shown below.

Project Name in CIP	Funding Source	Amount
Roadway Resurfacing	Fund 10404 - LOGT (5 Cents)	\$10,488,966
Roadway Resurfacing	Fund 10403 - LOGT (1-6 Cent)	\$5,317,866
Roadway Resurfacing	Fund 10401 - 5-year Road Program	\$4,500,101
Roadway Resurfacing	Fund 10405 - 9th Cent	\$2,414,673
	Total	\$22,721,606

RECOMMENDATION #3

Pursuant to Section 799.107 of the Municipal Code, 20% of the City’s 1 cent gas tax of the LOGT (1-6 Cent) shall be used on bicycle and pedestrian improvements. We recommend that \$1,063,573 of the \$5,317,866 be used to partially fund the Hogan Creek Pedestrian Enhancements and reduce the borrowing for the project by the same amount to maintain the same level of funding. This will be offset with an increase in Roadway Resurfacing borrowing of \$1,063,573 to maintain the same level of funding.

These changes will require a change to Schedule A1 of the Budget Ordinance, but will have no impact on project funding, total amount of borrowing, or special council contingency.

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

DETAIL/NOTES ON GENERAL CAPITAL IMPROVEMENT PROJECTS (Contd.)

3. Grant Funding:

The amount of \$12,332,956 shown in the table includes various grant funding.

CDBG Grant Funding:

CDBG Grant funds in the amount of \$2,763,074 were appropriated by Ordinance 2023-336-E for the projects listed below.

Project	CDBG Funding in CIP	Corrected CDBG Funding
Right of Way and Stormwater Maintenance	\$3,752,956	\$683,074
Main Library - Public and Staff Bathroom Renovations	\$840,000	\$840,000
Sunny Acres	\$500,000	\$500,000
Regency Carpet Replacement/Desk Removal	\$230,000	\$230,000
Recency Sq. - Public and Staff Restroom Renovation	\$180,000	\$180,000
Bradham Brooks Library Bathroom Renovations	\$180,000	\$180,000
Main Library - Security Control System Replacement	\$150,000	\$150,000
Total	\$5,832,956	\$2,763,074

RECOMMENDATION #4:

We recommend that the amount for the Right of Way and Stormwater Maintenance Project be corrected to \$683,074 from \$3,752,956 as shown on the 5-year schedule. This will reduce the Grant Funding amount on the 5-year schedule. This will reflect the intended amount for the project funding and will not impact total borrowing or special council contingency.

FEMA Grant Funding:

The project titled First Responder Safe Room will be funded through FEMA at an amount of \$6,500,000 with a required match from the City in the amount of \$650,000. This project is on the B1-B Schedule. The grant will be appropriated when the grant award is received and MBRC approves the Budget Revision.

American Rescue Plan Act (ARP) Funding:

Bill 2023-513 will be appropriating American Rescue Plan Act funds which will include \$25 million for the UF Health Capital Improvements. The \$25 million will need to be included in year one of the 5-year general capital schedule.

RECOMMENDATION #5:

We recommend including the American Rescue Plan Act funds of \$25,000,000 for the UF Health Capital Improvements in year one of the 5-year schedule and on the project information sheet in the CIP book. This will include the project and the funding amount for fiscal year 2023/2024 in the CIP. This will not impact project funding, total borrowing, or special council contingency.

The above recommendations will result in reflecting grant funding for projects at \$34,263,074.

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

DETAIL/NOTES ON GENERAL CAPITAL IMPROVEMENT PROJECTS (Contd.)

4. Pay Go: Transfers from Other Funds:

The amount of \$33,331,523 includes \$30,000,000 from the General Fund/General Service District (GSD). This funding also includes an amount of \$281,523 from the Hanna Park Trust fund for the Hanna Park – Parking Lot 11 project and the match amounts for the FIND projects in the amount of \$2,400,000 and First Responder Safe Room in the amount of \$650,000. Below is a detailed list of projects funded by the General Fund/GSD.

Projects funded by the General Fund/GSD	
Project Name in CIP	Amount
Stadium Capital Reserve	\$20,000,000
Roadway Resurfacing	\$4,078,775
Facilitates Capital Maintenance-Govt	\$1,500,000
Railroad Crossings	\$750,000
Traffic Signalization - Fiber Optic	\$750,000
Public Buildings - Roofing	\$600,000
Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	\$500,000
Countywide Bulkhead-Assessment, Repair, Replacemt	\$500,000
Sidewalk Construction - New	\$500,000
Roadway Safety Project - Roadway Safety Project-Ped X-Ing	\$300,000
Hardscape - County Wide	\$221,225
Traffic Calming	\$200,000
Traffic Street Lights	\$100,000
Subtotal	\$30,000,000
FIND Projects (City's Match Amount funded by GF/GSD)	
Oak Harbor Boat Ramp Bulkhead	\$960,000
St. Johns Marina Boardwalk	\$720,000
Sisters Creek Dock Extension & Bathhouse	\$420,000
Downtown Dredging	\$300,000
Subtotal	\$2,400,000
Other Grants (City's Match Amount funded by GF/GSD)	
First Responder Safe Room	\$650,000
Subtotal	\$650,000
Projects Funded by Other Funds	
Hanna Park - Parking Lot 11 (Funded by Hanna Park Trust Fund)	\$281,523
Subtotal	\$281,523
Total Pay Go: Transfers from Other Funds	\$33,331,523

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

DETAIL/NOTES ON GENERAL CAPITAL IMPROVEMENT PROJECTS (Contd.)

5. Pay-Go: FIND Projects:

Below are the FIND projects included in the CIP. These projects were recommended by the Waterways Commission and approved by the Council through Ordinance 2023-46-E. The grants are included on Schedule B1-C and will be appropriated when a grant award has been received and Mayor’s Budget Review Committee (MBRC) approval of the Budget Revision.

Project	FIND Cost	COJ Cost	Total Project Cost
Oak Harbor Boat Ramp Bulkhead	\$800,000	\$960,000	\$1,760,000
St. Johns Marina Boardwalk	600,000	720,000	1,320,000
Sisters Creek Dock Extension & Bathhouse	350,000	420,000	770,000
Downtown Dredging	250,000	300,000	550,000
Total	\$2,000,000	\$2,400,000	\$4,400,000

RECOMMENDATION #6:

We recommend that language on Schedule B1-C be clarified and state that the FIND projects are included in year 1 on the 5-year CIP General Capital Schedule and the funds will be appropriated when the grant award has been received and approved by MBRC.

(Continued on Next Page)

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

STORMWATER CAPITAL IMPROVEMENT PROJECTS:

Stormwater Fund capital projects are budgeted in the amount of \$11,220,697 for fiscal year 2023/2024.

Project Name in CIP	Funding Source	Amount	
Arlington/Pottsburg (Beach & Southside) Pond	Paygo	\$793,493	(A)
Arlington/Pottsburg (Bowden & Belfort) Pond	Paygo	\$1,930,850	(A)
Drainage System Rehabilitation - Drainage System Rehabilitation	Paygo	\$7,220,697	
Duval Road (Wet Detention Pond)	Paygo	\$875,657	(A)
Stormwater Project Development & Feasibility Studies	Paygo	\$250,000	(A)
Stormwater Pump Stations - Capital Maintenance	Paygo	\$150,000	(A)
	Total	\$11,220,697	

Pursuant to Section 754.112 of the Municipal Code, the annual budget shall include the greater of \$4,000,000 or 15% of the total revenue from stormwater user fees for stormwater capital projects. The 15% calculation of budgeted stormwater user fees is \$5,045,681 and the budget currently only has \$4,000,000 for stormwater capital projects. See projects noted with an (A).

RECOMMENDATION #7:

Based on request from Public Works to comply with the requirement, we recommend that the Drainage System Rehabilitation project be reduced by \$1,045,681 and the Duval Road (Wet Retention Pond) project be increased by \$1,045,681 in FY 2023/24. Due to this adjustment, the FY 2024/2025 amount for the Duval Road (Wet Retention Pond) project will be reduced by a corresponding amount to keep the total amount of the project level. This will have no impact to special council contingency.

SOLID WASTE CAPITAL IMPROVEMENT PROJECTS:

Solid Waste capital projects are budgeted in the amount of \$1,550,000 for fiscal year 2023/2024.

Project Name in CIP	Funding Source	Amount
Environmental Compliance - County Wide	Debt	\$1,000,000
Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	Debt	\$550,000
	Total	\$1,550,000

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

RECURRING CAPITAL MAINTENANCE NEEDS SUMMARY:

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 2023/2024 CIP to meet these needs. This chart is created by the Finance and Administration Department. Based on this information, all minimums will be met.

Capital Maintenance Area	Suggested Minimum	Target	FY 23/24 Proposed Amount
Roadway Resurfacing	\$12,000,000	\$18,000,000	\$26,800,381
Sidewalk Repair	\$2,000,000	\$3,000,000	\$6,000,000
Sidewalk “New”	\$250,000	\$500,000	\$5,600,000
Drainage System Rehab (DSR)	\$6,000,000	\$6,000,000	\$7,220,697
Facilities Capital Maintenance	\$1,500,000	\$3,500,000	\$2,600,000
Intersection Improvements	\$1,000,000	\$1,500,000	\$2,000,000
Periodic Maintenance (Bridge Repair/Replacement)	\$3,000,000	\$4,000,000	\$6,000,000
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	\$5,210,000
Traffic Calming	\$150,000	\$150,000	\$450,000
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	\$14,200,000
Park Capital Maintenance	\$2,000,000	\$3,000,000	\$3,000,000

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

OTHER RECOMMENDATIONS:

RECOMMENDATION #8

We recommend correcting the project name First Responder Safe Room to Hazard Mitigation – Safe Room – HMPG DR 4486-131-R on the 5-year schedule and project information sheet in the CIP book. This will have no impact on project funding, total borrowing, or special council contingency.

RECOMMENDATION #9

We recommend that the Thomas Creek Fish Camp Kayak Launch be added to the 5-year General Capital Schedule with \$200,000 in funding for FY 2024/25 as was intended. Then for the Thomas Creek Trailhead project remove the \$200,000 in funding from FY 2024/25 and then add \$300,000 in funding for Beyond 5 as was in the prior CIP. This will have no impact to special council contingency.

RECOMMENDATION #10

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. This will have no impact on project funding, total borrowing, or special council contingency.

RECOMMENDATION #11

We recommend correcting the project information sheets in the CIP book to update Council Districts and project numbers for some projects. Also, shown below are other specific changes needed:

Area of CIP Book or Project Name in CIP	CIP Book Page	CIP PDF Page	Recommended Change
Tab I			
Section 106.109(b) Compliance	N/A	11-12	Remove the projects listed that are not within the pre-consolidation boundary. Even with the removal of some projects the 17% target is still met.
Tab II General Capital			
FY 2024 Proposed Capital Improvement Program Schedule	1-4	19-22	Include final updated schedule
FY 2024-2028 Capital Improvement Program	5-12	23-30	Include final updated schedule
La Salle Street Outfall	190	208	Fix funding sources and expenditures that are out of balance

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

Area of CIP Book or Project Name in CIP	CIP Book Page	CIP PDF Page	Recommended Change
Tab III Stormwater			
FY 2024 Proposed Stormwater Capital Improvement Schedule	1	307	Include final updated schedule
FY 2024-2028 Stormwater Improvement Projects	2	308	Include final updated schedule
Tab V Current Capital Improvement Projects Not Lapsed General Capital			
Capital Improvement Projects Not Lapsed	1-41	325-365	Correct project names and remove non-CIP items. Make clear for informational purposes only because waiver will be added back to CIP Ordinance as in prior years.
Project Information Sheets	42-63	366-387	Include a reason why these project information sheets are included and remove the Funding Sources and Expenditure information

RECOMMENDATION #12

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. The CIP book only includes projects removed from the CIP. We recommend that the below projects be added to the list in the CIP book with an explanation for the removal, delay, or substantial change.

Additional Projects Removed	
Council District	Project Name
1	Blue Cypress Park
1	Bruce Park Pavilion-Restroom Upgrades
2	FIND Projects - Find-Jacksonville Zoo Dock Design
5	Cuba Hunter Park - Cuba Hunter Skateboard Facility
5	Fuller Warren Bridge Node
7	Medical Examiner Facility - 04
14, 6	Marine Fire Station #68 (new)

**COUNCIL AUDITOR'S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR'S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

Projects Delayed	
Council District	Project Name
1	Mickler Road Widening
1	University Boulevard (Complete Streets Project)
4	Bowden Road Bicycle Lane
5	Southbank Riverwalk (Extension and docks west of DCPS)
6	Mandarin Branch Library Improvements
7	Ed Ball Parking Garage Maintenance
7	Euclid Street Curb & Gutter
7	Mallory Street Drainage Improvement
7	Downtown (Monroe Street) Mobility and Two-Way
10	Fire Station #36
12	Chaffee Road
13	Renovation of Beaches Branch Library
13	Beaches Branch Library
13	Mayport Dock Redevelopment
13	Penman Road Complete Street
2, 8	New Berlin Road (Cedar Pt to Starrt/Pulsky)
Countywide	Drainage System Rehabilitation - DSR General Capital Projects

Projects with Substantial Change	
Council District	Project Name
1	Arlington Road Bridge
2	Fire Station #76 - New Construction
5	Fire Station #12 Replacement
5	La Salle Street Outfall
7	Northbank Riverwalk - Northbank Bulkhead
7	Pretrial Detention Facility - Cell Door System
7	UF Health Capital Improvements
7	Northbank Marina at Metropolitan Park
8	Fire Station #47 Replace
9	Fire Station #17 Replacement
9	Fire Station #22 - New Construction
10	Sibbald Road Sidewalk - Extension
Countywide	ADA Compliance - Curb Ramps Sidewalks

**COUNCIL AUDITOR'S OFFICE
COMMENTS AND RECOMMENDATIONS
MAYOR'S PROPOSED FY 2023/24 BUDGET
CAPITAL IMPROVEMENT PLAN**

OTHER RECOMMENDATIONS (Contd.):

RECOMMENDATION #13

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.

**COUNCIL AUDITOR’S OFFICE
 COMMENTS AND RECOMMENDATIONS
 MAYOR’S PROPOSED FY 2023/24 BUDGET
 CAPITAL IMPROVEMENT PLAN**

If all recommendations have been adopted, the tables below represent the funding sources as proposed versus the recommended amounts for fiscal year 2023/2024.

First Year of the General Capital Five-Year Schedule

Funding Source	Proposed Amount	Recommended Amount	Difference
Debt Management Fund	\$291,204,864	\$291,204,864	\$0
Local Option Gas Tax	22,721,606	22,721,606	0
Prior Year Revenue	0	0	0
Grant Funding	12,332,956	34,263,074	21,930,118
Pay-Go: Transfer from Other Funds	33,331,523	33,331,523	0
Pay-Go: FIND Grants	2,000,000	2,000,000	0
Total	\$361,590,949	\$383,521,067	\$21,930,118

First Year of the Stormwater Five-Year Schedule

Funding Source	Proposed Amount	Recommended Amount	Difference
Pay-Go: Transfer Stormwater Operating	\$11,220,697	\$11,220,697	0
Total	\$11,220,697	\$11,220,697	\$0

First Year of the Solid Waste Five-Year Schedule

Funding Source	Proposed Amount	Recommended Amount	Difference
Debt Management Fund	\$1,550,000	\$1,550,000	0
Total	\$1,550,000	\$1,550,000	\$0

Total FY 2023/2024 Capital Projects

\$374,361,646	\$396,291,764	\$21,930,118
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**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Projects Removed From Prior Year's CIP that had Funding in Out Years**

Dept	Program Area	Council District	Project Name	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	Beyond 5	Reason for Removing
PR	Parks / Preservation Land / Wetland	1	Blue Cypress Park	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	Ord. 2021-184-E appropriated funding for this project. This project has been completed and can be removed.
PR	Parks / Preservation Land / Wetland	1	Bruce Park Pavilion-Restroom Upgrades	\$418,015	\$243,965	\$0	\$0	\$0	\$0	\$0	\$174,050	Per Parks and Recreation, this project was completed with Countywide Park funds and the project can be removed.
PR	Parks / Preservation Land / Wetland	2	Ed Austin Regional Park Lighting	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	This project has been completed with outside funding and can be removed.
PR	Parks / Preservation Land / Wetland	2	Find Projects - Find-Jacksonville Zoo Dock Design	\$3,690,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	Ord. 2021-205-E fully funded this project through the City's FIND match dollars. This project has been completed and can be removed.
PR	Parks / Preservation Land / Wetland	5	Cuba Hunter Park - Cuba Hunter Skateboard Facility	\$950,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$450,000	This project is currently in construction and does not need additional funding.
PR	Parks / Preservation Land / Wetland	5	Fuller Warren Bridge Node	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	This project was combined with the Fuller Warren Bridge Park project.
PR	Parks / Preservation Land / Wetland	5	Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warren	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	This project is being removed from the CIP to allow for future funding and implementation by the Southbank CRA.
PR	Parks / Preservation Land / Wetland	6	Mandarin Dog Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	This project is being integrated into the Albert Field/Orange Picker Road redesign.
PR	Parks / Preservation Land / Wetland	7	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	This project has been completed in phases with other funding and can be removed.
PR	Parks / Preservation Land / Wetland	7	LaVilla - Waiting Room (Link to Emerald Trail)	\$2,400,000	\$0	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0	Dupont is raising funds for this project.
PW	Environmental / Quality of Life	7	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000	This project is being removed from the CIP to allow for future funding and implementation from the Downtown CRA.
PW	Public Facilities	7	Medical Examiner Facility - 04	\$48,500,000	\$13,500,000	\$12,500,000	\$12,500,000	\$10,000,000	\$0	\$0	\$0	Ord. 2023-214-E moved all funding up to FY 23 so that construction could start in May 2023.
PW	Roads / Infrastructure / Transportation	8	Ray Greene Park Septic Abandonment - Utility	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	This project has been completed through other funding and can be removed.
PR	Parks / Preservation Land / Wetland	9	Westside Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	This project was funded by the West Jacksonville Elementary School.
FR	Public Safety	14, 6	Marine Fire Station #68 (new)	\$9,500,000	\$0	\$7,500,000	\$2,000,000	\$0	\$0	\$0	\$0	The additional funding for FY 23/24 is not needed for the project.

**FY 23/24 Proposed Budget
Capital Improvement Plan
New Projects Added**

Dept	Program Area	Council District	Project Name	Total Cost	Prev Fund	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	2	Fire Station #48 - New Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	12	Fire Station #77 (New)	\$11,500,000	\$0	\$0	\$0	\$0	\$0	\$11,500,000	\$0
PW	Public Facilities	Countywide	Healthcare Facilities Countywide	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Public Facilities	7	Stadium Capital Reserve	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0
Total				\$34,000,000	\$0	\$22,000,000	\$0	\$500,000	\$0	\$11,500,000	\$0

NOTE:

Completely new projects added to the annual CIP that have not been previously approved during the year through separate legislation (e.g. CDBG, FIND, or other CIP amendments) or projects that have not been previously funded in prior year CIPs.

**FY 23/24 Proposed Budget
Capital Improvement Plan
Explanation of Changes from FY 22/23 Year 2 Adopted CIP to FY 23/24 Year 1 Proposed CIP**

Project Name	Council District	Year 2 of FY 22/23 Adopted CIP	Year 1 of FY 23/24 Proposed CIP	Increase/ (Decrease)	Explanation	Change in Total Project Cost
ADA Compliance-Curb Ramps Sidewalks	Countywide	\$ 3,500,000.00	\$ 2,000,000.00	\$ (1,500,000.00)	Per Public Works, for the ADA Compliance - Curb Ramps Sidewalks project there are still previously approved funds available therefore less funding is needed for FY 23/24 to continue the projects. Overall, project funding was added in out years.	↑
Arlington Road Bridge	1	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	Per Public Works, work is underway to perform a large scale repair to ensure the bridge and roadway can remain open to traffic until the new bridge has been designed and constructed. Additional funding has been added to complete this part of the project.	↑
Beaches Branch Library Improvements	13	\$ 350,000.00	\$ -	\$ (350,000.00)	Per Public Works, this is a project to replace the HVAC at the Beaches Branch Library. The funding has been delayed since it appears as though the A/C system can make it one more year.	=
Bowden Road Bicycle Lane	4	\$ 860,000.00	\$ -	\$ (860,000.00)	Per Public Works, this project is in the design process and will not be under construction in FY 23/24. The funding change reflects the actual timeline of the project. Overall, project funding was added in out years.	↑
Bradham Brooks Library HVAC Chiller & Controls Upgrade	10	\$ -	\$ 455,000.00	\$ 455,000.00	FY 22/23 CIP had funding in FY 25/26. The funding has been moved up to FY 23/24.	=
Broward Road Improvements	8	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	Per Public Works, additional funding for bidding and completion of the third major repair.	↑
CDBG 23-24 PW - Bradham Brooks Library Bathroom Renovations	10	\$ -	\$ 180,000.00	\$ 180,000.00	CDBG Grant Project approved by Ordinance 2023-336-E.	New
CDBG 23-24 PW - Main Library - Public and Staff Restroom Renovations	7	\$ -	\$ 840,000.00	\$ 840,000.00	CDBG Grant Project approved by Ordinance 2023-336-E.	New
CDBG 23-24 PW - Main Library - Security Control System Replacement	7	\$ -	\$ 150,000.00	\$ 150,000.00	CDBG Grant Project approved by Ordinance 2023-336-E.	New
CDBG 23-24 PW - Regency Carpet Replacement/Desk Removal	1	\$ -	\$ 230,000.00	\$ 230,000.00	CDBG Grant Project approved by Ordinance 2023-336-E.	New
CDBG 23-24 PW - Regency Sq - Public and Staff Restroom Renovations	1	\$ -	\$ 180,000.00	\$ 180,000.00	CDBG Grant Project approved by Ordinance 2023-336-E.	New
CDBG 23-24 PW - Right of Way and Stormwater Maintenance	Countywide	\$ -	\$ 683,074.00	\$ 683,074.00	CDBG Grant Project approved by Ordinance 2023-336-E.	New
CDBG 23-24 Sunny Acres	2	\$ -	\$ 500,000.00	\$ 500,000.00	CDBG Grant Project approved by Ordinance 2023-336-E.	New
Chaffee Road	12	\$24,000,000.00	\$15,000,000.00	\$ (9,000,000.00)	Per Public Works, the Chaffee Road project is currently in the right of way acquisition phase and will be going to bid next fiscal year. The funding for the project has been adjusted to reflect the actual timeline for construction.	=
Downtown (Monroe Street) Mobility and Two-Way	7	\$ 4,000,000.00	\$ 2,000,000.00	\$ (2,000,000.00)	This project was reduced by \$2M for FY 23-24. Per Public Works, funding for this project has been adjusted to reflect the actual timeline of the project.	=
Downtown Dredging	5 & 7	\$ -	\$ 550,000.00	\$ 550,000.00	FIND Grant Project approved by Ordinance 2023-46-E.	New
Drainage System Rehabilitation – DSR General Capital Projects	Countywide	\$ 6,000,000.00	\$ -	\$ (6,000,000.00)	Per the Budget Office, there is available funding that has not been spent, so the amount was reduced due to the capacity. Overall, project funding was added in out years.	↑
Ed Ball Parking Garage Maintenance	7	\$ 1,000,000.00	\$ -	\$ (1,000,000.00)	Per the Budget Office, Public Parking should be funding this project. The project has been moved back so that revenues can accumulate.	=

**FY 23/24 Proposed Budget
Capital Improvement Plan
Explanation of Changes from FY 22/23 Year 2 Adopted CIP to FY 23/24 Year 1 Proposed CIP**

Project Name	Council District	Year 2 of FY 22/23 Adopted CIP	Year 1 of FY 23/24 Proposed CIP	Increase/ (Decrease)	Explanation	Change in Total Project Cost
Euclid Street Curb & Gutter	7	\$ 75,000.00	\$ -	\$ (75,000.00)	Per Public Works, the funding has been adjusted due to the design start being delayed for one year.	=
Fire Station # 17 Replacement	9	\$ -	\$ 1,450,000.00	\$ 1,450,000.00	Per Fire and Rescue, additional funding was added to the Fire Station #17 Replacement project due to increases in construction costs.	↑
Fire Station #12 Replacement	5	\$ -	\$ 1,700,000.00	\$ 1,700,000.00	Per Fire and Rescue, additional funding was added to the project due to increases in construction costs.	↑
Fire Station #22 - New Construction	9	\$ -	\$ 2,500,000.00	\$ 2,500,000.00	Per Fire and Rescue, additional funding was added to the Fire Station #22 - New Construction project due to increases in construction costs.	↑
Fire Station #47 Replace	8	\$ -	\$ 2,300,000.00	\$ 2,300,000.00	Per Fire and Rescue, additional funding was added to the Fire Station #47 Replace project due to increases in construction costs.	↑
Fire Station #48 - New Construction	2	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	New project in proposed CIP.	New
Fire Station #64 (new)	8	\$ -	\$ 300,000.00	\$ 300,000.00	Additional funding for the project.	↑
Fire Station #75 (new)	9	\$ -	\$ 300,000.00	\$ 300,000.00	Additional funding for the project.	↑
Fire Station #76 - New Construction	2	\$ 7,700,000.00	\$ 10,000,000.00	\$ 2,300,000.00	Per Fire and Rescue, funding was added to the Fire Station #75 - New Construction project due to increases in construction costs.	↑
First Responder Safe Room	10	\$ -	\$ 7,150,000.00	\$ 7,150,000.00	New grant funded project in proposed CIP. Ordinance 2023-370-E approved grant funding for design.	New
Hanna Park - Parking Lot 11	13	\$ -	\$ 281,523.00	\$ 281,523.00	Additional funding for the project.	↑
LaVilla - Waiting Room (Link to Emerald Trail)	7	\$ 400,000.00	\$ -	\$ (400,000.00)	Dupont is raising funds for this project. Project has been removed from the CIP.	Removed
Major Outfall Ditch Restoration/Cleaning	Countywide	\$ 3,000,000.00	\$ 4,500,000.00	\$ 1,500,000.00	Funding added	↑
Mallory Street Drainage Improvement	7	\$ 320,000.00	\$ -	\$ (320,000.00)	Per Public Works, the funding has been adjusted due to the design start being delayed for one year.	=
Mandarin Branch Library Improvements	6	\$ 350,000.00	\$ -	\$ (350,000.00)	Per Public Works, this is a project to replace the HVAC at the Mandarin Branch Library. The funding has been delayed since it appears as though the A/C system can make it one more year.	=
Marine Fire Station #68 (new)	14, 6	\$ 2,000,000.00	\$ -	\$ (2,000,000.00)	The additional funding for FY 23/24 is not needed for the project.	Removed
Mayport Dock Redevelopment	13	\$ 5,000,000.00	\$ 2,000,000.00	\$ (3,000,000.00)	Per Public Works, the Mayport Dock Redevelopment project is currently in Phase I. The Phase II RFP is being prepared and will be under design in FY 23/24. The funding has been adjusted to reflect the actual timeline of design and construction.	=

**FY 23/24 Proposed Budget
Capital Improvement Plan
Explanation of Changes from FY 22/23 Year 2 Adopted CIP to FY 23/24 Year 1 Proposed CIP**

Project Name	Council District	Year 2 of FY 22/23 Adopted CIP	Year 1 of FY 23/24 Proposed CIP	Increase/ (Decrease)	Explanation	Change in Total Project Cost
McCoys Creek Rebuild & Raise Bridge - King	7,9	\$ -	\$ 9,000,000.00	\$ 9,000,000.00	New project in proposed CIP.	New
Medical Examiner Facility - 04	7	\$ 12,500,000.00	\$ -	\$(12,500,000.00)	Ord. 2023-214-E moved all funding up to FY 2022/23 so that construction could start in May 2023. Total cost increased from \$48.5 million to \$88.8 million.	Removed
Mickler Road Widening	1	\$ 330,000.00	\$ -	\$ (330,000.00)	Per Public Works, the design start for this project was delayed for one year.	=
New Berlin Rd(Cedar Pt To Starrt/Pulsky)	2, 8	\$ 20,000,000.00	\$ 10,000,000.00	\$(10,000,000.00)	Per Public Works, this project is currently in the right of way acquisition phase and will be going to bid next fiscal year. Not as much funding is needed in FY 23/24 as originally proposed. The funding shift reflects the true timeline of the project. The project cost has not changed.	=
Northbank Marina at Metropolitan Park	7	\$ 8,000,000.00	\$ 12,100,000.00	\$ 4,100,000.00	Ordinance 2022-871-E transferred \$7.1M from the Northbank Riverwalk - Northbank Bulkhead project to the Northbank Marina at Metropolitan Park during fiscal year 22/23 to consolidate funding for the development of the Kids Kampus. For FY 23/24 there is an additional transfer of \$4.1 million to the Northbank Marina at Metropolitan Park for the Riverwalk.	↑
Northbank Riverwalk - Northbank Bulkhead	7, 9	\$ 13,000,000.00	\$ 8,900,000.00	\$ (4,100,000.00)	Ordinance 2022-871-E transferred \$7.1M from the Northbank Riverwalk - Northbank Bulkhead project to the Northbank Marina at Metropolitan Park during fiscal year 22/23 to consolidate funding for the development of the Kids Kampus. For FY 23/24 there is an additional transfer of \$4.1 million to the Northbank Marina at Metropolitan Park for the Riverwalk.	↓
Oak Harbor Boat Ramp Bulkhead	13	\$ -	\$ 1,760,000.00	\$ 1,760,000.00	FIND Grant Project approved by Ordinance 2023-46-E.	New
Penman Road Complete Street	13	\$ 10,000,000.00	\$ 2,500,000.00	\$ (7,500,000.00)	Per Public Works, the Penman Road Complete Street project will be under design in FY 23/24. The funding has been adjusted to reflect the actual timeline of design and construction.	=
Performing Arts Center - Building Systems	7	\$ -	\$ 1,000,000.00	\$ 1,000,000.00	New project in proposed CIP.	New
Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	7	\$ 500,000.00	\$ 2,500,000.00	\$ 2,000,000.00	Per Public Works, the amount of funding for this project has been reduced in recent years. The original funding amount has been restored so that cell door maintenance can be performed to match the damage and deterioration that has occurred.	↑
Renovation of Beaches Branch Library	13	\$ 592,310.00	\$ -	\$ (592,310.00)	Per Budget Office, FY 22/23 funding is not being spent. Pushed funding to FY 24/25 to better align with project start date.	=
Roadway Resurfacing - Roadway Resurfacing	Countywide	\$ 27,000,000.00	\$ 26,800,381.00	\$ (199,619.00)	Slight change in funding for FY 23/24 but overall funding increased.	↑
Sibbald Road Sidewalk - Extension	10	\$ -	\$ 1,400,000.00	\$ 1,400,000.00	Per Public Works, funding has been added to the Sibbald Road Sidewalk - Extension project due to increases in construction costs. This funding will allow for completion of the project.	↑
Sidewalk Construction - New	Countywide	\$ 1,000,000.00	\$ 500,000.00	\$ (500,000.00)	Total funding for project remained flat.	=
Sisters Creek Dock Extension & Bathhouse	2	\$ -	\$ 770,000.00	\$ 770,000.00	FIND Grant Project approved by Ordinance 2023-46-E.	New

**FY 23/24 Proposed Budget
Capital Improvement Plan
Explanation of Changes from FY 22/23 Year 2 Adopted CIP to FY 23/24 Year 1 Proposed CIP**

Project Name	Council District	Year 2 of FY 22/23 Adopted CIP	Year 1 of FY 23/24 Proposed CIP	Increase/ (Decrease)	Explanation	Change in Total Project Cost
Southbank Riverwalk (Extension and docks west of DCPS)	5	\$15,000,000.00	\$ -	\$(15,000,000.00)	Per Public Works, this project is early in the design process and will not be under construction in FY 23/24. The funding was realigned to reflect the actual timeline of the project.	=
St. Johns Ave. Traffic Calming	7	\$ -	\$ 250,000.00	\$ 250,000.00	FY 22/23 CIP had funding in FY 26/27. The funding has been moved up to FY 23/24.	=
St. Johns Marina Boardwalk	5	\$ -	\$ 1,320,000.00	\$ 1,320,000.00	FIND Grant Project approved by Ordinance 2023-46-E.	New
Stadium Capital Reserve	7	\$ -	\$20,000,000.00	\$ 20,000,000.00	New project in proposed CIP.	New
Starratt Rd - Dunn Creek Rd Intersection	2,8	\$ -	\$ 700,000.00	\$ 700,000.00	Per Public Works, long delayed safety project that needs additional funding to complete. R/W acquisition was recently completed so construction is ready to proceed.	↑
University Boulevard (Complete Streets Project)	1	\$10,000,000.00	\$ 3,000,000.00	\$ (7,000,000.00)	Per Public Works, funding has been spread out for how the funding will truly be utilized for this project. The first year funding will be used for design and permitting and years two and three funding will be for construction. The project cost has not been changed.	=

**FY 2023/2024 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 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Public Facilities	1	CDBG 23-24 PW - Regency Carpet Replacement/Desk Removal	FY 23/24	\$230,000	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	1	CDBG 23-24 PW - Regency Sq - Public and Staff Restroom Renovations	FY 23/24	\$180,000	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5	
(a)	PW	Roads / Infrastructure / Transportation	1	Arlington Road Bridge	FY 22/23	\$11,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000
					FY 23/24	\$13,000,000	\$2,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
(b)	PW	Roads / Infrastructure / Transportation	1	University Boulevard (Complete Streets Project)	FY 22/23	\$19,500,000	\$0	\$0	\$10,000,000	\$9,500,000	\$0	\$0	\$0	\$0
					FY 23/24	\$19,500,000	\$0	\$0	\$3,000,000	\$9,500,000	\$7,000,000	\$0	\$0	\$0
(c)	PW	Roads / Infrastructure / Transportation	1	Mickler Road Widening	FY 22/23	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	
					FY 23/24	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0

- (a) Per Public Works, work is underway to perform a large scale repair to ensure the bridge and roadway can remain open to traffic until the new bridge has been designed and constructed. Additional funding has been added to complete this part of the project.
- (b) Per Public Works, funding has been spread out for how the funding will truly be utilized for this project. The first year funding will be used for design and permitting and years two and three funding will be for construction. The project cost has not been changed.
- (c) Per Public Works, the design start for this project was delayed for one year.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	1	Fire Station #66 (New)	FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0	\$0
				FY 23/24	\$9,700,000	\$0	\$0	\$0	\$9,700,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	1	Archie Dickinson Park	FY 22/23	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$5,000,000	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	1	Norman Studios	FY 22/23	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
				FY 23/24	\$3,395,000	\$1,395,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	1	Reddie Point Restrooms	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Public Facilities	1	Don Brewer Center - Roof Replacement	FY 22/23	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$210,000	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	1	Regency Square Library Roof Replacement	FY 22/23	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0
				FY 23/24	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0
PW	Public Facilities	1	University Park Branch Library Roof Replacement	FY 22/23	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
				FY 23/24	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$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
				FY 23/24	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 1 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Environmental / Quality of Life	1, 2, 3, 7, 10	Corridors of Significance	FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 23/24	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 9, 10	Landscape Renovations at Jax Public Library	FY 22/23	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$0	\$400,000
				FY 23/24	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$0	\$0

**FY 2023/2024 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 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	2	Fire Station #48 - New Construction	FY 23/24	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	CDBG 23-24 Sunny Acres	FY 23/24	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Sisters Creek Dock Extension & Bathhouse	FY 23/24	\$770,000	\$0	\$0	\$770,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2,8	Starratt Rd - Dunn Creek Rd Intersection	FY 23/24	\$1,179,597	\$479,597	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a)	FR	Public Safety	2	Fire Station #76 - New Construction	FY 22/23	\$8,423,742	\$723,742	\$0	\$7,700,000	\$0	\$0	\$0	\$0	\$0
					FY 23/24	\$11,809,611	\$1,809,611	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
(b)	PW	Roads / Infrastructure / Transportation	2, 8	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	FY 22/23	\$42,756,553	\$2,756,553	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0
					FY 23/24	\$42,756,553	\$2,756,553	\$0	\$10,000,000	\$30,000,000	\$0	\$0	\$0	\$0
(c)	PW	Roads / Infrastructure / Transportation	2	Alta Drive Bridge	FY 22/23	\$4,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000
					FY 23/24	\$5,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,800,000

- (a) Per Fire and Rescue, funding was added to the Fire Station #75 - New Construction project due to increases in construction costs.
- (b) Per Public Works, this project is currently in the right of way acquisition phase and will be going to bid next fiscal year. Not as much funding is needed in FY 23/24 as originally proposed. The funding shift reflects the true timeline of the project. The project cost has not changed.
- (c) Per Public Works, the funding for the design phase was moved into year five with construction still in the beyond 5 years. The total cost increased in an attempt to account for price escalations.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	2	Fire Station #45 Replacement	FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
				FY 23/24	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
PR	Parks / Preservation Land / Wetland	2	Alamacani Park Boat Ramp	FY 22/23	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
				FY 23/24	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Betz Tiger Point	FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
				FY 23/24	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Black Hammock Island Park	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	2	Cedar Point	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	2	Fort Caroline Connector Trail	FY 22/23	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
				FY 23/24	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 2 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	2	Huguenot Park - Campsite	FY 22/23	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
				FY 23/24	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2	Sunny Acres Park and Center	FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
				FY 23/24	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	Cedar Point Sidewalk	FY 22/23	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
				FY 23/24	\$1,291,250	\$791,250	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	Cedar Point/Sawpit Road (New Berlin to Shark)	FY 22/23	\$17,500,000	\$0	\$1,000,000	\$5,000,000	\$11,500,000	\$0	\$0	\$0	\$0
				FY 23/24	\$17,500,000	\$1,000,000	\$0	\$5,000,000	\$11,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	Lone Star Rd Bridge	FY 22/23	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$4,350,000	\$250,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	Monument Road Bridge	FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 23/24	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2	San Mateo Elementary School Sidewalk	FY 22/23	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	2, 3, 13	Timucuan Trail Extension	FY 22/23	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
				FY 23/24	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 2, 3, 7, 10	Corridors of Significance	FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 23/24	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 3 Project Information**

No Projects Added

No Projects with Changes

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Public Facilities	3	Pablo Creek Regional Library Roof Replacement	FY 22/23	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0	\$0
				FY 23/24	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	3	Hodges Blvd Improvements	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$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
				FY 23/24	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PW	Environmental / Quality of Life	1, 2, 3, 7, 10	Corridors of Significance	FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 23/24	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PR	Parks / Preservation Land / Wetland	2, 3, 13	Timucuan Trail Extension	FY 22/23	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
				FY 23/24	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 4 Project Information**

No Projects Added

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a) PW	Roads / Infrastructure / Transportation	4	Bowden Road Bicycle Lane	FY 22/23	\$1,185,000	\$325,000	\$0	\$860,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$1,825,000	\$325,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0

(a) Per Public Works, this project is in the design process and will not be under construction in FY 23/24. The funding change reflects the actual timeline of the project.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
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
				FY 23/24	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	FY 22/23	\$2,660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 23/24	\$2,660,000	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Beachwood Park	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Brookview Elementary Park	FY 22/23	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
				FY 23/24	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	4	Enterprise Park	FY 22/23	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
				FY 23/24	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0

**FY 2023/2024 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 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	5	St. Johns Marina Boardwalk	FY 23/24	\$1,320,000	\$0	\$0	\$1,320,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	5 & 7	Downtown Dredging	FY 23/24	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a) FR	Public Safety	5	Fire Station #12 Replacement	FY 22/23 FY 23/24	\$2,725,064 \$4,425,064	\$1,875,064	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0
(b) PR	Parks / Preservation Land / Wetland	5	Fuller Warren Bridge Park	FY 22/23 FY 23/24	\$8,000,000 \$10,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$8,000,000
(c) PR	Parks / Preservation Land / Wetland	5	Southbank Riverwalk (Extension and docks west of DCPS)	FY 22/23 FY 23/24	\$15,000,000 \$15,000,000	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0

- (a) Per Fire and Rescue, additional funding was added to the project due to increases in construction costs.
- (b) Per the Budget Office, the Fuller Warren Bridge Node project was combined with the Fuller Warren Bridge Park project.
- (c) Per Public Works, this project is early in the design process and will not be under construction in FY 23/24. The funding was realigned to reflect the actual timeline of the project.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	5	Alejandro Garcia Camp Tomahawk	FY 22/23 FY 23/24	\$250,000 \$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	5	Earl Johnson Park	FY 22/23 FY 23/24	\$2,000,000 \$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	5	Southside Tennis	FY 22/23 FY 23/24	\$900,000 \$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
PW	Drainage	5	La Salle Street Outfall	FY 22/23 FY 23/24	\$44,020,458 \$64,020,458	\$8,820,458	\$20,000,000	\$15,200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	5	San Marco Branch Library Roof Replacement	FY 22/23 FY 23/24	\$252,000 \$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0	\$0
PW	Public Facilities	5	San Marco Library HVAC Improvements	FY 22/23 FY 23/24	\$200,000 \$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Roads / Infrastructure / Transportation	5	Alford Place – Corridor Improvements	FY 22/23 FY 23/24	\$7,000,000 \$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 FY 23/24	\$500,000 \$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	5	Art Museum Drive Sidewalks	FY 22/23 FY 23/24	\$11,900,000 \$11,900,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$8,900,000
PW	Roads / Infrastructure / Transportation	5	Southbank Bulkhead	FY 22/23 FY 23/24	\$12,000,000 \$12,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	5	Sunbeam Road Underdrain Repair Project – Phase 2	FY 22/23 FY 23/24	\$5,000,000 \$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$4,000,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 6 Project Information**

No Projects Added

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a)	PW	6	Mandarin Branch Library Improvements	FY 22/23	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

(a) Per Public Works, this is a project to replace the HVAC at the Mandarin Branch Library. The funding has been delayed since it appears as though the A/C system can make it one more year.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	6	Fire Station #42 (Replacement)	FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
				FY 23/24	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	6	Julington-Durbin Creek Amenities	FY 22/23	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,300,000
				FY 23/24	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
PR	Parks / Preservation Land / Wetland	6	Losco Park - Synthetic Turf	FY 22/23	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0
				FY 23/24	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	6	Palmetto Leaves Boardwalk/Bridge	FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
				FY 23/24	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	6	Walter Anderson Memorial Park	FY 22/23	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
				FY 23/24	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	6	Mandarin Branch Library Roof Replacement	FY 22/23	\$1,534,000	\$0	\$0	\$0	\$0	\$0	\$234,000	\$0	\$1,300,000
				FY 23/24	\$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 22/23	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0	\$0
				FY 23/24	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$237,000	\$0
PW	Roads / Infrastructure / Transportation	6	Azure Street Sidewalk New	FY 22/23	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
				FY 23/24	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	6	Brady Road Sidewalk	FY 22/23	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$2,700,000
				FY 23/24	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	6	Hood Landing Road Improvements	FY 22/23	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
				FY 23/24	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	6	Lobrano Court Drainage Improvements	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	6	Mandarin Road Sidewalk	FY 22/23	\$950,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$700,000
				FY 23/24	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
PW	Roads / Infrastructure / Transportation	6	Plummer Grant Sidewalk (New)	FY 22/23	\$2,700,000	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0	\$0
				FY 23/24	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$2,400,000	\$0
PW	Roads / Infrastructure / Transportation	6	Sedgemoore Drive Drainage Improvements	FY 22/23	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
				FY 23/24	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0

**FY 2023/2024 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 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
ASM	Public Facilities	7	Performing Arts Center - Building Systems	FY 23/24	\$3,128,934	\$2,128,934	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	5 & 7	Downtown Dredging	FY 23/24	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	CDBG 23-24 PW - Main Library - Public and Staff Restroom Renovations	FY 23/24	\$840,000	\$0	\$0	\$840,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	CDBG 23-24 PW - Main Library - Security Control System Replacement	FY 23/24	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Stadium Capital Reserve	FY 23/24	\$20,000,000	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7,9	McCoys Creek Rebuild & Raise Bridge - King	FY 23/24	\$14,000,000	\$5,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a)	PW	7	Ed Ball Parking Garage Maintenance	FY 22/23 FY 23/24	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$1,000,000 \$0	\$0 \$1,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(b)	PW	7	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	FY 22/23 FY 23/24	\$8,000,000 \$20,500,000	\$5,000,000 \$5,500,000	\$500,000 \$0	\$500,000 \$2,500,000	\$500,000 \$2,500,000	\$500,000 \$2,500,000	\$500,000 \$2,500,000	\$0 \$2,500,000	\$500,000 \$2,500,000
(c)	PW	7	UF Health Capital Improvements	FY 22/23 FY 23/24	\$120,000,000 \$130,000,000	\$75,000,000 \$95,000,000	\$20,000,000 \$0	\$25,000,000 \$25,000,000	\$0 \$10,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(d)	PW	7	Downtown (Monroe Street) Mobility and Two-Way	FY 22/23 FY 23/24	\$5,000,000 \$5,000,000	\$0 \$1,000,000	\$1,000,000 \$0	\$4,000,000 \$2,000,000	\$0 \$2,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(e)	PW	7	Euclid Street Curb & Gutter	FY 22/23 FY 23/24	\$200,000 \$200,000	\$0 \$0	\$0 \$0	\$75,000 \$0	\$125,000 \$200,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(e)	PW	7	Mallory Street Drainage Improvement	FY 22/23 FY 23/24	\$320,000 \$320,000	\$0 \$0	\$0 \$0	\$320,000 \$0	\$0 \$320,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(f)	PW	7	Northbank Marina at Metropolitan Park	FY 22/23 FY 23/24	\$32,000,000 \$43,200,000	\$0 \$22,100,000	\$15,000,000 \$0	\$8,000,000 \$12,100,000	\$9,000,000 \$9,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(f)	PW	7, 9	Northbank Riverwalk - Northbank Bulkhead	FY 22/23 FY 23/24	\$79,971,425 \$75,771,425	\$18,971,425 \$27,871,425	\$16,000,000 \$0	\$13,000,000 \$8,900,000	\$17,000,000 \$17,000,000	\$4,000,000 \$4,000,000	\$1,000,000 \$4,000,000	\$0 \$4,000,000	\$10,000,000 \$10,000,000
(g)	PW	7	Riverside Ave Drainage Study	FY 22/23 FY 23/24	\$250,000 \$250,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$250,000	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$0
(h)	PW	7	St. Johns Ave. Traffic Calming	FY 22/23 FY 23/24	\$500,000 \$500,000	\$50,000 \$250,000	\$200,000 \$0	\$0 \$250,000	\$0 \$0	\$0 \$0	\$250,000 \$0	\$0 \$0	\$0 \$0

- (a) Per the Budget Office, Public Parking should be funding this project. The project has been moved back so that revenues can accumulate.
- (b) Per Public Works, the amount of funding for this project has been reduced in recent years. The original funding amount has been restored so that cell door maintenance can be performed to match the damage and deterioration that has occurred.
- (c) Ordinance 2023-147-E authorized a \$10 million contribution to Shands for the construction of the Haley Center.
- (d) Per Public Works, funding for this project has been adjusted to reflect the actual timeline of the project.
- (e) Per Public Works, the funding has been adjusted due to the design start being delayed for one year.
- (f) Ordinance 2022-871-E transferred \$7.1 million from the Northbank Riverwalk - Northbank Bulkhead project to the Northbank Marina at Metropolitan Park during fiscal year 22/23 to consolidate funding for the development of the Kids Kampus. For FY 23/24 there is an additional transfer of \$4.1 million to the Northbank Marina at Metropolitan Park for the Riverwalk.
- (g) Ordinance 2023-333-E moved funding up from Beyond 5 to FY 2025/26.
- (h) Per the Budget Office, funding was moved forward to align with FDOT's timeline.

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 7 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
ASM	Public Facilities	7	Baseball Grounds - MLB Requirements	FY 22/23	\$24,800,000	\$0	\$10,000,000	\$7,500,000	\$7,300,000	\$0	\$0	\$0	\$0
				FY 23/24	\$24,800,000	\$10,000,000	\$0	\$7,500,000	\$7,300,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	7	Building Systems-Prime Osborn Conv Ctr	FY 22/23	\$12,590,000	\$6,340,000	\$3,200,000	\$2,250,000	\$0	\$150,000	\$150,000	\$0	\$500,000
				FY 23/24	\$12,590,000	\$9,540,000	\$0	\$2,250,000	\$0	\$150,000	\$150,000	\$0	\$500,000
ASM	Public Facilities	7	Interior Finishes-Prime Osborn Conv Ctr	FY 22/23	\$3,650,000	\$900,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$0	\$350,000
				FY 23/24	\$3,650,000	\$1,450,000	\$0	\$500,000	\$500,000	\$500,000	\$350,000	\$0	\$350,000
ASM	Public Facilities	7	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Museum	FY 22/23	\$4,220,000	\$1,500,000	\$980,000	\$750,000	\$0	\$550,000	\$200,000	\$0	\$240,000
				FY 23/24	\$4,220,000	\$2,480,000	\$0	\$750,000	\$0	\$550,000	\$200,000	\$0	\$240,000
ASM	Public Facilities	7	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Museum	FY 22/23	\$420,000	\$270,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
				FY 23/24	\$420,000	\$270,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
ASM	Public Facilities	7	Security Improvements Prime Osb Conv Ctr	FY 22/23	\$1,445,000	\$795,000	\$0	\$0	\$0	\$350,000	\$150,000	\$0	\$150,000
				FY 23/24	\$1,445,000	\$795,000	\$0	\$0	\$0	\$350,000	\$150,000	\$0	\$150,000
ASM	Public Facilities	7	Waterproofing-Roof Replacement Prime Osb	FY 22/23	\$2,350,000	\$1,000,000	\$0	\$850,000	\$0	\$100,000	\$200,000	\$0	\$200,000
				FY 23/24	\$2,350,000	\$1,000,000	\$0	\$850,000	\$0	\$100,000	\$200,000	\$0	\$200,000
FR	Public Safety	7	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	FY 22/23	\$18,450,000	\$8,450,000	\$7,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$18,450,000	\$15,450,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	7	Bill Brinton Murray Hill Branch Replacement	FY 22/23	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
				FY 23/24	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	7	Brown Eastside Branch Replacement	FY 22/23	\$8,188,976	\$0	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0
				FY 23/24	\$8,188,976	\$0	\$0	\$0	\$0	\$8,188,976	\$0	\$0	\$0
PL	Public Facilities	7	Dallas Graham Branch Replacement	FY 22/23	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$9,336,431
				FY 23/24	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$9,336,431
PR	Parks / Preservation Land / Wetland	7	Artist Walk	FY 22/23	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0
				FY 23/24	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Corkscrew Park Sport Courts	FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 23/24	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
PR	Parks / Preservation Land / Wetland	7	Hogan's Creek Greenway - Emerald Trail Segment	FY 22/23	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0
				FY 23/24	\$3,003,000	\$1,003,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	James P. Small Park	FY 22/23	\$6,600,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
				FY 23/24	\$9,600,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
PR	Parks / Preservation Land / Wetland	7	James Weldon Johnson Park	FY 22/23	\$6,250,000	\$0	\$250,000	\$0	\$0	\$0	\$5,000,000	\$0	\$1,000,000
				FY 23/24	\$7,250,000	\$1,250,000	\$0	\$0	\$0	\$5,000,000	\$0	\$1,000,000	
PR	Parks / Preservation Land / Wetland	7	Kennedy Fitness Center	FY 22/23	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
				FY 23/24	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PR	Parks / Preservation Land / Wetland	7	Liberty Street Marina	FY 22/23	\$12,990,000	\$0	\$990,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$12,990,000	\$990,000	\$0	\$12,000,000	\$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
				FY 23/24	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
PR	Parks / Preservation Land / Wetland	7	MaliVai Washington Tennis	FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
				FY 23/24	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 7 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	7	Memorial Park	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Metropolitan Park	FY 22/23	\$15,000,000	\$0	\$2,000,000	\$13,000,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$16,000,000	\$3,000,000	\$0	\$13,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Northbank Riverwalk extension (Catherine St. to Metro Park)	FY 22/23	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$15,000,000	\$5,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Riverside Park - Duckpond	FY 22/23	\$2,035,869	\$35,869	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$2,035,869	\$1,035,869	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	7	Shipyards West Park	FY 22/23	\$15,000,000	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$15,000,000	\$5,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	7	8th Street - I-95 to Blvd Landscaping/Tree Planting	FY 22/23	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
				FY 23/24	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Brown Eastside Branch Library Roof Replacement	FY 22/23	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
				FY 23/24	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	City Hall Elevator Modernization	FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
				FY 23/24	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PW	Public Facilities	7	Duval County Courthouse Waterproofing and Sealant	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Public Facilities	7	Duval County Health Dept - Elevator Replacement	FY 22/23	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$275,000	\$0	\$0	\$275,000	\$0	\$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
				FY 23/24	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Florida Theatre - Facility Improvements	FY 22/23	\$9,975,000	\$4,475,000	\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0	\$0
				FY 23/24	\$9,975,000	\$7,475,000	\$0	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PW	Public Facilities	7	Kennedy Community Center	FY 22/23	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
				FY 23/24	\$150,000	\$0	\$0	\$0	\$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
				FY 23/24	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Murray Hill Branch Library Roof Replacement	FY 22/23	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0
				FY 23/24	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0
PW	Public Facilities	7	Police Memorial Bldg - Mainten & Upgrades	FY 22/23	\$3,300,000	\$1,100,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$0	\$550,000
				FY 23/24	\$3,850,000	\$1,375,000	\$0	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000	\$550,000
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
				FY 23/24	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Water St. Garage Elevator Modernization	FY 22/23	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0	\$0
				FY 23/24	\$465,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0	\$0
PW	Public Facilities	7	Water Street Parking Garage - Renovation	FY 22/23	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
				FY 23/24	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	7	Willow Branch Library Roof Replacement	FY 22/23	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0	\$0
				FY 23/24	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000	\$0	\$0

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 7 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	7	11th St, 12th St Connector	FY 22/23 FY 23/24	\$13,100,118 \$13,100,118	\$850,118 \$1,100,118	\$250,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$12,000,000 \$12,000,000
PW	Roads / Infrastructure / Transportation	7	Apache Ave Curb And Gutter	FY 22/23 FY 23/24	\$621,946 \$621,946	\$246,946 \$321,946	\$75,000 \$0	\$300,000 \$300,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Copeland Street Traffic Improvements	FY 22/23 FY 23/24	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$500,000 \$500,000
PW	Roads / Infrastructure / Transportation	7	Dancy Street Curb & Gutter	FY 22/23 FY 23/24	\$310,000 \$310,000	\$0 \$75,000	\$75,000 \$0	\$235,000 \$235,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Downtown Landscaping & Lighting Capital Maintenance and New Installations Excluding Parks	FY 22/23 FY 23/24	\$1,500,000 \$1,500,000	\$500,000 \$1,000,000	\$500,000 \$0	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Downtown Two-Way - (Pearl Street)	FY 22/23 FY 23/24	\$5,000,000 \$5,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$4,000,000 \$4,000,000	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Downtown Two-Way (Julia Street)	FY 22/23 FY 23/24	\$4,500,000 \$4,500,000	\$0 \$1,500,000	\$1,500,000 \$0	\$3,000,000 \$3,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Emerald Trail - Hogan's Creek to Riverwalk	FY 22/23 FY 23/24	\$30,000,000 \$30,000,000	\$0 \$0	\$0 \$0	\$2,000,000 \$2,000,000	\$8,000,000 \$8,000,000	\$8,000,000 \$8,000,000	\$8,000,000 \$8,000,000	\$0 \$0	\$4,000,000 \$4,000,000
PW	Roads / Infrastructure / Transportation	7	Five Points Project - Improvements	FY 22/23 FY 23/24	\$5,419,802 \$5,039,404	\$2,169,802 \$1,789,404	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,250,000 \$3,250,000
PW	Roads / Infrastructure / Transportation	7	Hamilton St Box Culvert Extension/Sidewalk Connection	FY 22/23 FY 23/24	\$1,500,000 \$1,500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$300,000 \$300,000	\$1,200,000 \$1,200,000	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Hogan Street Pedestrian Enhancements	FY 22/23 FY 23/24	\$4,000,000 \$4,000,000	\$0 \$0	\$0 \$0	\$4,000,000 \$4,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Main Street Bridge Pedestrian Ramp	FY 22/23 FY 23/24	\$2,600,000 \$2,600,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$500,000 \$500,000	\$2,100,000 \$2,100,000	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Marquette/Woodmere Area Drainage Improvements	FY 22/23 FY 23/24	\$557,000 \$557,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$557,000 \$557,000	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	FY 22/23 FY 23/24	\$58,200,000 \$58,200,000	\$27,500,000 \$46,100,000	\$18,600,000 \$0	\$7,000,000 \$7,000,000	\$5,100,000 \$5,100,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Ortega Boulevard Sidewalks	FY 22/23 FY 23/24	\$4,900,000 \$4,900,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,900,000 \$4,900,000
PW	Roads / Infrastructure / Transportation	7	Perry Street Improvements	FY 22/23 FY 23/24	\$4,000,000 \$5,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,000,000 \$5,000,000
PW	Roads / Infrastructure / Transportation	7	Plymouth Street Bridge	FY 22/23 FY 23/24	\$4,900,000 \$4,900,000	\$650,000 \$650,000	\$0 \$0	\$0 \$0	\$4,250,000 \$4,250,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	7	Post Street Dock Streetscape	FY 22/23 FY 23/24	\$3,400,000 \$3,400,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$400,000 \$400,000	\$0 \$0	\$3,000,000 \$3,000,000
PW	Roads / Infrastructure / Transportation	7	Roselle Street Bridge	FY 22/23 FY 23/24	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$500,000 \$500,000
PW	Roads / Infrastructure / Transportation	7	West 9th Street Improvements	FY 22/23 FY 23/24	\$2,000,000 \$2,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,000,000 \$2,000,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 7 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	7	Willowbranch Creek Bulkhead Replacement	FY 22/23	\$8,300,000	\$1,500,000	\$3,500,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$8,300,000	\$5,000,000	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$0
SH	Public Facilities	7	3000 Bed Pretrial Detention Facility (Replace Existing Facility)	FY 22/23	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
				FY 23/24	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SH	Public Facilities	7	500 Bed Detention Facility/Short Term Holding	FY 22/23	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460
				FY 23/24	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SH	Public Facilities	7	Purchase Load King Warehouse	FY 22/23	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
				FY 23/24	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 2, 3, 7, 10	Corridors of Significance	FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 23/24	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	7, 10	Jax Ash Site Pollution Remediation	FY 22/23	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$0	\$2,000,000
				FY 23/24	\$201,642,425	\$186,392,425	\$0	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000	\$2,000,000
PR	Parks / Preservation Land / Wetland	7, 9	McCoy's Creek Greenway - Emerald Trail	FY 22/23	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$20,777,000	\$13,977,000	\$0	\$6,800,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7, 9	McCoy's Creek Branches	FY 22/23	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
				FY 23/24	\$13,400,000	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0
PW	Roads / Infrastructure / Transportation	7,9	Luna, Green & Melba Street Bicycle Project	FY 22/23	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
				FY 23/24	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000

**FY 2023/2024 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 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	8	Broward Road Improvements	FY 23/24	\$7,140,000	\$5,640,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	2,8	Starratt Rd - Dunn Creek Rd Intersection	FY 23/24	\$1,179,597	\$479,597	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a)	FR	8	Fire Station #47 Replace	FY 22/23 FY 23/24	\$8,200,000 \$10,500,000	\$7,700,000 \$8,200,000	\$500,000 \$0	\$0 \$2,300,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(b)	FR	8	Fire Station #64 (new)	FY 22/23 FY 23/24	\$8,150,000 \$8,450,000	\$7,500,000 \$8,150,000	\$650,000 \$0	\$0 \$300,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(c)	PR	8	Thomas Creek Trailhead	FY 22/23 FY 23/24	\$300,000 \$200,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$200,000	\$0 \$0	\$0 \$0	\$0 \$0	\$300,000 \$0
(d)	PW	2, 8	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	FY 22/23 FY 23/24	\$42,756,553 \$42,756,553	\$2,756,553 \$2,756,553	\$0 \$0	\$20,000,000 \$10,000,000	\$20,000,000 \$30,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

- (a) Per Fire and Rescue, additional funding was added to the Fire Station #47 Replace project due to increases in construction costs.
- (b) Additional funding was added to the Fire Station #64 (new) project.
- (c) There is a recommendation to correct this item to change the funding back to \$300,000 in the beyond 5 column and then to add back in Thomas Creek Fish Camp Kayak to FY 24/25.
- (d) Per Public Works, the funding for the New Berlin Rd. project was adjusted to reflect the actual timeline of construction.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	8	First Coast HS Pool	FY 22/23 FY 23/24	\$9,219,278 \$9,219,278	\$4,770,189 \$4,770,189	\$0 \$0	\$4,449,089 \$4,449,089	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PR	Parks / Preservation Land / Wetland	8	Northside Rowing Facility	FY 22/23 FY 23/24	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$500,000 \$500,000
PR	Parks / Preservation Land / Wetland	8	Oceanway Pool	FY 22/23 FY 23/24	\$325,000 \$325,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$325,000 \$325,000	\$0 \$0	\$0 \$0
PR	Parks / Preservation Land / Wetland	8	Seaton Creek Historic Preserve	FY 22/23 FY 23/24	\$4,100,000 \$4,100,000	\$1,100,000 \$1,100,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000
PW	Public Facilities	8	Highlands Library Roof Replacement	FY 22/23 FY 23/24	\$400,000 \$400,000	\$0 \$0	\$0 \$0	\$400,000 \$400,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	8	Acree Road Bridge Replacement	FY 22/23 FY 23/24	\$12,500,000 \$12,500,000	\$1,500,000 \$1,500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$11,000,000 \$11,000,000	\$0 \$0	\$0 \$0
PW	Roads / Infrastructure / Transportation	8	Angel Lakes Sidewalk & Drainage Improvements	FY 22/23 FY 23/24	\$6,000,000 \$6,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$6,000,000 \$6,000,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 8 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	8	Armsdale Road Drainage Improvements	FY 22/23	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
				FY 23/24	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000	
PW	Roads / Infrastructure / Transportation	8	Duval Road Widening	FY 22/23	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
				FY 23/24	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	
PW	Roads / Infrastructure / Transportation	8	Oceanway Community Center Septic Abandonment - Utility	FY 22/23	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0
				FY 23/24	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0

**FY 2023/2024 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 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	7,9	McCoys Creek Rebuild & Raise Bridge - King	FY 23/24	\$14,000,000	\$5,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a)	FR	9	Fire Station # 17 Replacement	FY 22/23 FY 23/24	\$2,543,800 \$3,993,800	\$2,093,800	\$450,000 \$0	\$0 \$1,450,000	\$0	\$0	\$0	\$0	\$0
(b)	FR	9	Fire Station #22 - New Construction	FY 22/23 FY 23/24	\$7,800,000 \$10,300,000	\$6,200,000	\$1,600,000 \$0	\$0 \$2,500,000	\$0	\$0	\$0	\$0	\$0
(c)	FR	9	Fire Station #75 (new)	FY 22/23 FY 23/24	\$8,150,000 \$8,450,000	\$7,500,000	\$650,000 \$0	\$0 \$300,000	\$0	\$0	\$0	\$0	\$0
(d)	PW	7, 9	Northbank Riverwalk - Northbank Bulkhead	FY 22/23 FY 23/24	\$79,971,425 \$75,771,425	\$18,971,425	\$16,000,000 \$0	\$13,000,000 \$8,900,000	\$17,000,000 \$17,000,000	\$4,000,000 \$4,000,000	\$1,000,000 \$4,000,000	\$0 \$4,000,000	\$10,000,000 \$10,000,000

- (a) Per Fire and Rescue, additional funding was added to the Fire Station #17 Replacement project due to increases in construction costs.
- (b) Per Fire and Rescue, additional funding was added to the Fire Station #22 - New Construction project due to increases in construction costs.
- (c) Additional funding was added to the Fire Station #75 (new) project.

(d) Ordinance 2022-871-E transferred \$7.1 million from the Northbank Riverwalk - Northbank Bulkhead project to the Northbank Marian at Metropolitan Park during fiscal year 22/23 to consolidate funding for the development of the Kids Kampus. For FY 23/24 there is an additional transfer of \$4.1 million to the Northbank Marina at Metropolitan Park for the Riverwalk.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
	PL	9	Westbrook Branch Replacement	FY 22/23 FY 23/24	\$8,188,976 \$8,188,976	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$8,188,976 \$8,188,976
	PR	9	Criswell Park	FY 22/23 FY 23/24	\$350,000 \$350,000	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$350,000 \$350,000
	PW	9	Charles Webb Wesconnett Regional Library Roof Replacement	FY 22/23 FY 23/24	\$380,000 \$380,000	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$380,000 \$380,000	\$0	\$0
	PW	9	Fleet Management-Maintenance and Upgrades	FY 22/23 FY 23/24	\$4,242,347 \$4,242,347	\$2,417,347	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$1,825,000 \$1,825,000
	PW	9	Jax Family Health Roof Replacement	FY 22/23 FY 23/24	\$225,000 \$225,000	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$225,000 \$225,000
	PW	9	Jax Re-Entry Center - Roof Replacement	FY 22/23 FY 23/24	\$400,000 \$400,000	\$0	\$0 \$0	\$400,000 \$400,000	\$0	\$0	\$0	\$0	\$0

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 9 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Public Facilities	9	Traffic Engineering – Warehouse Phase III	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Public Facilities	9	Webb Wesconnett Library Improvements - AHU's	FY 22/23	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$225,000
				FY 23/24	\$500,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$225,000
PW	Roads / Infrastructure / Transportation	9	Lane Wiley Senior Center Septic Abandonment - Utility	FY 22/23	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
				FY 23/24	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9	Superior Street Fueling Station	FY 22/23	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0	\$0
				FY 23/24	\$1,550,800	\$0	\$0	\$0	\$325,000	\$1,225,800	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9	Woodside Street Underdrain Drainage Improvements	FY 22/23	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0	\$0
				FY 23/24	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0	\$0
PW	Environmental / Quality of Life	1, 9, 10	Landscape Renovations at Jax Public Library	FY 22/23	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$0	\$400,000
				FY 23/24	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$0	\$400,000
PR	Parks / Preservation Land / Wetland	7, 9	McCoy's Creek Greenway - Emerald Trail	FY 22/23	\$20,777,000	\$7,977,000	\$6,000,000	\$6,800,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$20,777,000	\$13,977,000	\$0	\$6,800,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	7, 9	McCoy's Creek Branches	FY 22/23	\$13,400,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
				FY 23/24	\$13,400,000	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0
PW	Roads / Infrastructure / Transportation	7,9	Luna, Green & Melba Street Bicycle Project	FY 22/23	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
				FY 23/24	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
PW	Roads / Infrastructure / Transportation	9, 12	I-10 to Ramona Outfall Ditch Restoration	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 14	Upstream Fishing Creek Drainage Improvements	FY 22/23	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000
				FY 23/24	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000

**FY 2023/2024 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 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	10	First Responder Safe Room	FY 23/24	\$7,623,303	\$473,303	\$0	\$7,150,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	10	CDBG 23-24 PW - Bradham Brooks Library Bathroom Renovations	FY 23/24	\$180,000	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a) FR	Public Safety	10	Fire Station #36	FY 22/23	\$8,085,285	\$385,285	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0
				FY 23/24	\$8,085,285	\$385,285	\$0	\$0	\$0	\$7,700,000	\$0	\$0	\$0
(b) PW	Roads / Infrastructure / Transportation	10	Sibbald Road Sidewalk - Extension	FY 22/23	\$2,200,000	\$699,446	\$1,500,554	\$0	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$3,600,000	\$2,200,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0
(c) PW	Public Facilities	10	Bradham Brooks Library HVAC Chiller & Controls Upgrade	FY 22/23	\$705,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$0	\$250,000
				FY 23/24	\$705,000	\$0	\$0	\$455,000	\$0	\$0	\$0	\$0	\$250,000

- (a) Per Fire and Rescue, the Fire Station #36 project has been delayed due to more critical needs in other areas of the city that need to take precedence.
- (b) Per Public Works, funding has been added to the Sibbald Road Sidewalk - Extension project due to increases in construction costs. This funding will allow for completion of the project.
- (c) The funding has been moved up to FY 23/24 from FY 25/26.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	10	Fire Station #67 (New)	FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0
				FY 23/24	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	10	Clanzel T Brown Park	FY 22/23	\$1,950,000	\$1,350,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
				FY 23/24	\$1,950,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PR	Parks / Preservation Land / Wetland	10	Lonnie Miller Regional Park - Phase 2 Masterplan	FY 22/23	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
				FY 23/24	\$26,512,413	\$6,512,413	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$0
PR	Parks / Preservation Land / Wetland	10	TK Stokes Boat Ramp Bulkhead	FY 22/23	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
				FY 23/24	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PR	Parks / Preservation Land / Wetland	10	Yancey Park	FY 22/23	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
				FY 23/24	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PW	Roads / Infrastructure / Transportation	10	Belvedere Street Sidewalks	FY 22/23	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$1,300,000
				FY 23/24	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$1,300,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 10 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	10	Moncrief Rd. and W. 20th St. Road Improvements	FY 22/23	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	10	Trout River Blvd Sidewalk (New)	FY 22/23	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0
				FY 23/24	\$1,800,000	\$0	\$0	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	10	Trout River Railroad Crossing Overpass	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 2, 3, 7, 10	Corridors of Significance	FY 22/23	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
				FY 23/24	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	1, 9, 10	Landscape Renovations at Jax Public Library	FY 22/23	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$0	\$400,000
				FY 23/24	\$943,000	\$201,000	\$0	\$342,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	7, 10	Jax Ash Site Pollution Remediation	FY 22/23	\$199,642,425	\$184,142,425	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$0	\$2,000,000
				FY 23/24	\$201,642,425	\$186,392,425	\$0	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000	\$2,000,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 11 Project Information**

No Projects Added

No Projects Changed

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	11	Fort Family - Synthetic Turf	FY 22/23	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
				FY 23/24	\$1,500,000	\$0	\$0						
PR	Parks / Preservation Land / Wetland	11	Genovar Park	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0						
PW	Public Facilities	11	Southeast Regional Library Roof Replacement	FY 22/23	\$448,000	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0	\$0
				FY 23/24	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0

**FY 2023/2024 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 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	12	Fire Station #77 (New)	FY 23/24	\$11,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500,000	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a)	PW	Roads / Infrastructure / Transportation	12	Chaffee Road	FY 22/23	\$49,603,868	\$20,403,868	\$5,200,000	\$24,000,000	\$0	\$0	\$0	\$0
				FY 23/24	\$49,603,868	\$25,603,868	\$0	\$15,000,000	\$9,000,000	\$0	\$0	\$0	\$0
(b)	PW	Roads / Infrastructure / Transportation	12	Halsema Road Extension	FY 22/23	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
				FY 23/24	\$7,200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$7,000,000	\$0

(a) Per Public Works, the Chaffee Road project is currently in the right of way acquisition phase and will be going to bid next fiscal year. The funding for the project has been adjusted to reflect the actual timeline for construction.

(b) Per the Budget Office, funding was moved up from Beyond 5 to cover the design costs and \$7 million was added to FY 27/28 for the estimated construction costs.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	12	Baldwin Rail Trail Buffer	FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 23/24	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	12	Brandy Branch Trailhead	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	12	Cecil Field Master Plan - Phase II	FY 22/23	\$15,750,000	\$5,750,000	\$500,000	\$0	\$9,500,000	\$0	\$0	\$0	\$0
				FY 23/24	\$20,750,000	\$11,250,000	\$0	\$0	\$9,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Cecil Recreational Trail Extension	FY 22/23	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
				FY 23/24	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
PR	Parks / Preservation Land / Wetland	12	Maxville Park Football	FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 23/24	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	12	Maxville Park RC Fields	FY 22/23	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
				FY 23/24	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	12	Monticello A	FY 22/23	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
				FY 23/24	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PR	Parks / Preservation Land / Wetland	12	Normandy Park	FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 23/24	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 12 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PR	Parks / Preservation Land / Wetland	12	Otis Road/Block Property	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	12	Pope Duval Amenities	FY 22/23	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0
				FY 23/24	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
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
				FY 23/24	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	12	Equestrian Center Cattle Barn	FY 22/23	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$3,250,000	\$250,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	12	Public Works COOP	FY 22/23	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
				FY 23/24	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
PW	Public Facilities	12	West Branch Library Roof Replacement	FY 22/23	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0	\$0
				FY 23/24	\$336,000	\$0	\$0	\$0	\$0	\$0	\$336,000	\$0	\$0
PW	Public Safety	12	Equestrian Center - Mounted Unit Facility	FY 22/23	\$3,250,000	\$0	\$250,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$3,250,000	\$250,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	12	Wells Road Bridge	FY 22/23	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0
				FY 23/24	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 12	I-10 to Ramona Outfall Ditch Restoration	FY 22/23	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
				FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 13 Project Information**

No Projects Added

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a)	PL	13	Renovation of Beaches Branch Library	FY 22/23	\$2,386,176	\$0	\$0	\$592,310	\$596,894	\$1,196,972	\$0	\$0	\$0
				FY 23/24	\$2,386,176	\$0	\$0	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0
(b)	PW	13	Beaches Branch Library Improvements	FY 22/23	\$650,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$300,000
				FY 23/24	\$650,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
(c)	PW	13	Mayport Dock Redevelopment	FY 22/23	\$20,500,000	\$4,000,000	\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0
				FY 23/24	\$20,500,000	\$5,500,000	\$0	\$2,000,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
(d)	PR	13	Hanna Park - Parking Lot 11	FY 22/23	\$1,660,000	\$660,000	\$240,000	\$0	\$0	\$760,000	\$0	\$0	\$0
				FY 23/24	\$1,941,523	\$900,000	\$0	\$281,523	\$0	\$760,000	\$0	\$0	\$0
(e)	PR	13	Oak Harbor Boat Ramp Bulkhead	FY 22/23	\$985,000	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0	\$600,000
				FY 23/24	\$2,145,000	\$385,000	\$0	\$1,760,000	\$0	\$0	\$0	\$0	\$0
(f)	PW	13	Penman Road Complete Street	FY 22/23	\$20,500,000	\$1,000,000	\$2,000,000	\$10,000,000	\$7,500,000	\$0	\$0	\$0	\$0
				FY 23/24	\$20,500,000	\$3,000,000	\$0	\$2,500,000	\$7,500,000	\$7,500,000	\$0	\$0	\$0

- (a) Per Public Works, the funding for the Renovation of Beaches Branch Library project has been delayed to better align with the start date.
- (b) Per Public Works, this is a project to replace the HVAC at the Beaches Branch Library. The funding has been delayed since it appears as though the A/C system can make it one more year.
- (c) Per Public Works, the Mayport Dock Redevelopment project is currently in Phase I. The Phase II RFP is being prepared and will be under design in FY 23/24. The funding has been adjusted to reflect the actual timeline of design and construction.
- (d) Per Parks and Recreation, the additional funding is needed to complete the project due to increased construction costs.
- (e) This is a FIND grant project.
- (f) Per Public Works, the Penman Road Complete Street project will be under design in FY 23/24. The funding has been adjusted to reflect the actual timeline of design and construction.

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	13	Fire Station #41 (Replacement)	FY 22/23	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
				FY 23/24	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	13	Hanna Park Beach Access	FY 22/23	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
				FY 23/24	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	13	Mayport Road Park	FY 22/23	\$2,000,000	\$0	\$250,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$2,000,000	\$250,000	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	13	McCue Boat Ramp Bulkhead	FY 22/23	\$940,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$500,000
				FY 23/24	\$940,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 13 Project Information**

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	13	Seabreeze Drive Drainage Improvement	FY 22/23	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0
				FY 23/24	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	2, 3, 13	Timucuan Trail Extension	FY 22/23	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
				FY 23/24	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0

**FY 2023/2024 Proposed Budget
Capital Improvement Plan
Council District 14 Project Information**

No Projects Added

No Projects Changed

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Safety	14	Fire Station # 25	FY 22/23	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700,000
				FY 23/24	\$9,777,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	14	Argyle Forest Park	FY 22/23	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
				FY 23/24	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	14	Jacksonville Heights Elementary	FY 22/23	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
				FY 23/24	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
PR	Parks / Preservation Land / Wetland	14	Tillie Fowler Park	FY 22/23	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
				FY 23/24	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	14	Collins Road Sidewalks	FY 22/23	\$4,100,000	\$0	\$1,000,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0
				FY 23/24	\$4,100,000	\$1,000,000	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	9, 14	Upstream Fishing Creek Drainage Improvements	FY 22/23	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000
				FY 23/24	\$2,818,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$2,218,000

FY 2023/2024 Proposed Budget
Capital Improvement Plan
Countywide and TBD Project Information

Projects Added:

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Drainage	County wide	CDBG 23-24 PW - Right of Way and Stormwater Maintenance	FY 23/24	\$683,074	\$0	\$0	\$683,074	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	County wide	Healthcare Facilities Countywide	FY 23/24	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

Projects in FY 22/23 and FY 23/24 with Changes (FY 23/24 in Bold):

	Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
(a)	PW	Drainage	County wide	Drainage System Rehabilitation – DSR General Capital Projects	FY 22/23	\$11,604,771	\$0	\$5,604,771	\$6,000,000	\$0	\$0	\$0	\$0	\$0
					FY 23/24	\$34,593,771	\$4,593,771	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
(b)	PW	Roads / Infrastructure / Transportation	County wide	ADA Compliance-Curb Ramps Sidewalks	FY 22/23	\$72,312,892	\$52,312,892	\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$4,000,000
					FY 23/24	\$76,312,892	\$52,812,892	\$0	\$2,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,000,000	\$4,000,000
(c)	PW	Drainage	County wide	Major Outfall Ditch Restoration/Cleaning	FY 22/23	\$29,000,000	\$5,500,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$0	\$5,000,000
					FY 23/24	\$36,500,000	\$8,500,000	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000
(d)	PW	Roads / Infrastructure / Transportation	County wide	Countywide Intersection Imp,Brge-Bridges	FY 22/23	\$19,020,443	\$9,020,443	\$1,600,000	\$1,900,000	\$0	\$500,000	\$3,000,000	\$0	\$3,000,000
					FY 23/24	\$21,521,697	\$9,321,697	\$0	\$1,900,000	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$3,000,000
(e)	PW	Roads / Infrastructure / Transportation	County wide	Hardscape - County Wide Maintenance & Repair	FY 22/23	\$13,000,000	\$6,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
					FY 23/24	\$15,000,000	\$8,000,000	\$0	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
(f)	PW	Roads / Infrastructure / Transportation	County wide	Sidewalk Construction - New	FY 22/23	\$8,184,424	\$4,184,424	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
					FY 23/24	\$8,184,424	\$5,184,424	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
(g)	PW	Roads / Infrastructure / Transportation	County wide	Water-Wastewater System Fund	FY 22/23	\$177,795,456	\$112,795,456	\$25,000,000	\$17,500,000	\$17,500,000	\$5,000,000	\$0	\$0	\$0
					FY 23/24	\$232,795,456	\$137,795,456	\$0	\$17,500,000	\$17,500,000	\$5,000,000	\$10,000,000	\$25,000,000	\$20,000,000
(h)	PW	Roads / Infrastructure / Transportation	County wide	Roadway Resurfacing - Roadway Resurfacing	FY 22/23	\$315,488,321	\$178,488,321	\$29,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$0	\$18,000,000
					FY 23/24	\$348,788,718	\$203,488,337	\$0	\$26,800,381	\$27,000,000	\$22,875,000	\$22,875,000	\$22,875,000	\$22,875,000

- (a) Per the Budget Office, for the Drainage System Rehabilitation there are still previously approved funds available and funding was reduced for FY 23/24.
- (b) Per Public Works, for the ADA Compliance - Curb Ramps Sidewalks there are still previously approved funds available therefore less funding is needed for FY 23/24 to continue the projects.
- (c) Per the Budget Office, it was determined that Public Works needs the additional funding to maintain work which allows them to stay in compliance with their Municipal Separate Storm Sewer Systems (MS4) permit.
- (d) Per the Budget Office, funding was added to keep up with yearly work needed.
- (e) Per the Budget Office, the funding is included in the CIP every year for necessary maintenance and funding was accidentally not included in FY 26/27 during the previous year budget process.
- (f) Per the Budget Office, for the Sidewalk Construction - New project there are still previously approved funds available, therefore less funding is needed for FY 23/24 to complete the necessary work.
- (g) Per the Budget Office, based on information provided by JEA the Water-Wastewater System Fund needs additional funding to complete planned septic tank phase out projects.
- (h) Per the Budget Office, the funding in the out years for Roadway Resurfacing were adjusted based on Local Option Gas Tax revenue projections.

FY 2023/2024 Proposed Budget
Capital Improvement Plan
Countywide and TBD Project Information

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
FR	Public Facilities	County wide	Fire Station Capital Maintenance Misc Improvements	FY 22/23	\$9,617,587	\$3,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
				FY 23/24	\$10,617,587	\$4,617,587	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PR	Parks / Preservation Land / Wetland	County wide	Countywide Parks & Recreation Projects	FY 22/23	\$48,355,915	\$30,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$3,000,000
				FY 23/24	\$51,355,915	\$33,355,915	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Public Facilities	County wide	Countywide Parks - Pool Maintenance & Upgrades	FY 22/23	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 23/24	\$5,000,000	\$2,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Drainage	County wide	Underdrain Replacements	FY 22/23	\$5,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 23/24	\$5,160,000	\$1,660,000	\$0	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Environmental / Quality of Life	County wide	Median Beautification	FY 22/23	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
				FY 23/24	\$750,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	County wide	Facilities Capital Maintenance-Govt	FY 22/23	\$44,056,161	\$35,056,161	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$1,500,000
				FY 23/24	\$45,556,161	\$36,556,161	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	County wide	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediation	FY 22/23	\$4,589,546	\$1,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 23/24	\$5,089,546	\$2,089,546	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	County wide	Public Buildings - Roofing	FY 22/23	\$7,459,895	\$3,259,895	\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$0	\$1,000,000
				FY 23/24	\$8,459,895	\$3,659,895	\$0	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	County wide	Countywide Bulkhead-Assessment, Repair, Replacement	FY 22/23	\$4,890,085	\$1,890,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
				FY 23/24	\$5,390,085	\$2,390,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	County wide	Countywide Intersection Imp-Intersection	FY 22/23	\$11,530,604	\$2,730,604	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$0	\$1,500,000
				FY 23/24	\$12,380,604	\$2,380,604	\$0	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	County wide	Crosswalk Murals	FY 22/23	\$2,550,000	\$400,000	\$150,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
				FY 23/24	\$2,550,000	\$550,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	County wide	Pavement Markings	FY 22/23	\$12,600,000	\$5,600,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
				FY 23/24	\$13,099,990	\$6,599,990	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	County wide	Railroad Crossings	FY 22/23	\$10,056,116	\$5,831,116	\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$0	\$1,725,000
				FY 23/24	\$10,556,116	\$6,581,116	\$0	\$750,000	\$550,000	\$225,000	\$225,000	\$500,000	\$1,725,000
PW	Roads / Infrastructure / Transportation	County wide	Resiliency Infrastructure Improvements	FY 22/23	\$50,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0
				FY 23/24	\$50,000,000	\$20,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	County wide	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	FY 22/23	\$3,795,000	\$1,995,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$300,000
				FY 23/24	\$4,095,000	\$2,295,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

FY 2023/2024 Proposed Budget
Capital Improvement Plan
Countywide and TBD Project Information

Projects in FY 22/23 and FY 23/24 with No or Minimal Changes (FY 23/24 in Bold):

Dept	Program Area	CC District	Project Name	5-Year Plan	Total Cost	Prev Fund	FY 22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY 27-28	Beyond 5
PW	Roads / Infrastructure / Transportation	County wide	Roadway Sign Stripe And Signal	FY 22/23	\$33,162,474	\$20,282,474	\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$0	\$1,400,000
				FY 23/24	\$34,737,474	\$23,317,474	\$0	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	County wide	Sidewalk-Curb Construction And Repair	FY 22/23	\$59,310,686	\$35,310,686	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$3,000,000
				FY 23/24	\$62,310,686	\$41,310,686	\$0	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	County wide	St Johns River - St Johns River Bulkhead, Assess & Restore	FY 22/23	\$15,564,019	\$6,564,019	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$1,500,000
				FY 23/24	\$17,064,019	\$8,064,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	County wide	Traffic Calming	FY 22/23	\$1,850,000	\$750,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$150,000
				FY 23/24	\$2,050,000	\$900,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
PW	Roads / Infrastructure / Transportation	County wide	Traffic Signalization - Fiber Optic	FY 22/23	\$4,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0
				FY 23/24	\$4,500,000	\$1,500,000	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0
PW	Roads / Infrastructure / Transportation	County wide	Traffic Signalization-Countywide	FY 22/23	\$5,900,000	\$1,500,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$0	\$550,000
				FY 23/24	\$3,850,000	\$0	\$0	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	County wide	Traffic Street Lights	FY 22/23	\$3,601,263	\$3,001,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000
				FY 23/24	\$3,701,263	\$3,101,263	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SH	Public Facilities	TBD	Police Memorial Building	FY 22/23	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382
				FY 23/24	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0