

PROPOSED CAPITAL IMPROVEMENT PROGRAM 2019-2023

**CITY OF JACKSONVILLE
LENNY CURRY, MAYOR**



CITY OF JACKSONVILLE, FLORIDA PROPOSED CAPITAL IMPROVEMENT PLAN FY 2019-2023



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FIVE YEAR CAPITAL IMPROVEMENT PLAN

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FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

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

The proposed Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2018 through the fiscal year ending September 30, 2023 includes location, funding and expenses for projects with current fiscal year appropriations.

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

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

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

On July 1, 2005, SB360 referred to as the “pay-as-you-grow system” took effect. It requires that the City must have committed funding sources to finance CIP projects for the first three years, and committed or planned funding sources for years four and five. Committed funding means funding based on expected revenues from an existing revenue source, {i.e. tax revenues and bonds}, versus planned revenue, which relies on a source that is not currently available to the local government. The definition of financial feasibility in sect. 163.3164(32), F.S., distinguishes between “currently available”, or “committed” and “planned” funding sources.

PROCESS

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

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

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

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

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

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

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

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

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

Per Chapter 122, Part 6, Ordinance Code:

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

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

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

Excluded from the definition of Capital Improvement Projects are:

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

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

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

PROPOSED FIVE-YEAR CIP

The CIP contains 236 updated and/or new projects at \$1,445,482,051 for the next five years and beyond. This reflects a continued investment to provide for the health, safety and quality of life for our citizens. To assist in balancing and prioritizing needs across the City, departments identify projects by one of the following "Program Areas."

Drainage - Project that improves drainage conditions and reduces flooding

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

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

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

Public Safety - Project relating to public safety including facilities

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

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

CAPITAL PROJECTS OPERATING IMPACT

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

FUNDING

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

The proposed FY18/19 Capital Improvement Plan (CIP) totals more than \$164.3 million dollars for 132 projects. In an effort to reduce the City's overall debt obligations, the FY2019-2023 proposed Capital Improvement Plan focuses efforts on repair and maintenance of city facilities while funding projects with as much pay-go (current revenue) as possible. In total, nearly \$61 million is to fund projects with current available cash/grants while the \$103.2 million remaining is debt funded and will be used for compliance under the Americans with Disabilities Act for sidewalks, public buildings, parks, improvements associated with UF Health, McCoys Creek, the Jacksonville Zoo, the continued expansion of the Trail Ridge Landfill as well as various other projects.

General Government Capital Improvement Projects

Dept	Project Name	FY 18-19
FR	Fire Station #65 (new)	\$2,513,125.00
PW	Roadway Resurfacing	\$11,994,588.00
PW	Fort Caroline Road Resurfacing (McCormick to Monument)	\$300,000.00
PW	ADA Compliance - Curb Ramps and Sidewalks	\$6,545,000.00
PW	Sidewalk/Curb Construction and Repair	\$2,000,000.00
PW	Sidewalk Construction - New	\$500,000.00
PW	Hardscape - Countywide	\$500,000.00
PW	Roadway Safety Project - Pedestrian Crossings	\$250,000.00
PW	Tiger Hole Road Sidewalk	\$450,000.00
PW	Phoenix Area Pedestrian Safety Improvements	\$2,500,000.00
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$250,000.00
PW	Bulls Bay Hwy at Commonwealth Intersection Imp	\$150,000.00
PW	Hodges Blvd at Glenn Kernan Intersection Improvements	\$250,000.00
PW	Centurion Pkwy at Deerwood Park Blvd Intersection Imp	\$500,000.00
PW	San Clerc Road Pedestrian Bridges	\$150,000.00
PW	Ribault Scenic Drive Bridge Repair	\$350,000.00
PW	Acree Road Bridge Replacement	\$500,000.00
PW	Yellow Bluff Road Bridge Repairs	\$300,000.00
PW	Plymouth Street Bridge	\$400,000.00
PW	Collins Road Bridge	\$500,000.00
PW	5th Street Bridge Replacement	\$400,000.00
PW	River Road Bridge	\$500,000.00
PW	Hart Bridge Ramp Modifications	\$25,000,000.00
PW	McCoys Creek Rebuild & Raise Bridge - Stockton	\$500,000.00
PW	McCoys Creek Rebuild & Raise Bridge - King	\$500,000.00
PW	McCoys Creek Remove Bridge - Smith	\$1,000,000.00
PW	McCoys Creek Remove Bridge - Leland	\$1,000,000.00
PW	Traffic Signalization - Countywide	\$350,000.00
PW	Traffic Calming	\$150,000.00
PW	Crosswalk Countdown Heads	\$631,072.00
PW	School Zone Flashers - Countywide	\$500,000.00
PW	Traffic Street Lights (mast arm paint)	\$75,000.00
PW	Pavement Markings	\$750,000.00
PW	Roadway Sign Stripe and Signal	\$1,250,000.00

PW	Railroad Crossings	\$200,000.00
PW	Railroad Quiet Zone Match	\$250,000.00
PW	St. Johns River Bulkhead, Assess/Restore	\$1,000,000.00
PW	Willowbranch Creek Bulkhead Replacement	\$500,000.00
PW	McCoys Creek Channel Improvements/Restoration	\$1,500,000.00
PW	McCoys Creek Bank Bulkhead Restoration	\$1,500,000.00
PW	McCoys Creek Boulevard Closure	\$3,000,000.00
PW	Park Street Road Diet	\$2,200,000.00
PW	Chaffee Road	\$900,000.00
PW	Soutel Drive Road Diet	\$2,640,000.00
PW	Rogero Road - Roundabout	\$1,200,000.00
PW	Ortega Hills Secondary Ingress/Egress	\$1,050,000.00
PW	Palm Avenue Improvements	\$480,000.00
PW	Millers Creek Dredge - Spec Dist Match	\$275,000.00
PW	JAX ASH - McCoys Creek Buffer to Creek Bank	\$1,000,000.00
PW	JAX ASH - McCoys Creek Standard Remediation	\$1,400,000.00
PW	JAX Ash Site Pollution Remediation	\$4,000,000.00
PW	Pinehurst Cemetery Restoration	\$1,211,000.00
PW	Memorial Cemetery Assessment/Restoration	\$389,400.00
PW	Sunset Cemetery Assessment/Restoration	\$250,000.00
PW	Old City Cemetery Assessment/Restoration	\$150,000.00
PW	Hillside Cemetery Assessment/Restoration	\$30,000.00
PW	Mt Olive Cemetery Assessment/Restoration	\$474,000.00
PW	ADA Compliance - Public Buildings	\$2,000,000.00
PW	Facilities Capital Maintenance - Gov't	\$940,000.00
PW	Tillie Fowler Regional Park Septic System Replacement	\$160,000.00
PW	Public Buildings - Roofing	\$400,000.00
PW	Pretrial Detention Facility - Maintenance and Upgrades	\$1,500,000.00
PW	Ed Ball Building Maintenance and Upgrades	\$1,400,000.00
PW	Ed Ball Building - Energy Audit	\$2,400,000.00
PW	Fleet Management - Restroom Repairs	\$400,000.00
PW	Police Memorial Building - Maintenance and Upgrades	\$275,000.00
PW	Pretrial Detention Facility - Cell door System	\$1,000,000.00
PW	Pretrial Detention Facility Elevator System	\$315,200.00
PW	St. James Building Air Quality Improvements	\$621,245.00
PW	Emergency Operations Center - HVAC Repairs	\$100,000.00
PW	UF Health Capital Improvements	\$15,000,000.00
PW	Main Library - Partial Roof Replacement	\$598,000.00
PW	Yates Building - Maintenance and Upgrades	\$666,500.00
PW	Traffic Engineering Facility Improvements	\$200,000.00
PW	Fleet Management - Fuel Storage and Asphalt Repair	\$250,000.00
PW	Medical Examiner Facility	\$500,000.00
PL	Urban Core Renewal/ 21st Century Urban Libraries	\$330,000.00
PL	Oceanway Branch Library	\$2,500,000.00
SM	Interior Finishes- Prime Osborn Convention Center	\$100,000.00
SM	Waterproofing/Roof Replacement - Prime Osborn Convention Center	\$1,000,000.00

SM	Building Systems - Prime Osborn Convention Center	\$1,045,000.00
SM	Chairs & Tables - Prime Osborn Convention Center	\$200,000.00
SM	Security Improvements - Prime Osborn Convention Center	\$655,000.00
SM	Building Systems - Ritz Theatre & Museum	\$510,000.00
SM	Security Improvements- Ritz Theatre & Museum	\$95,000.00
RP	Jacksonville Zoo Capital Improvements	\$5,000,000.00
RP	Southside Senior Center	\$2,000,000.00
RP	Mayport Community Center	\$2,000,000.00
RP	Southbank Floating Dock	\$100,000.00
RP	Rowing Center	\$1,000,000.00
RP	Countywide Parks - Upgrades/Maintenance & Repairs	\$2,000,000.00
RP	Winton Drive Recreation Facility	\$500,000.00
RP	Mayport Docks	\$360,000.00
RP	Friendship Fountain Repairs and Nodes	\$1,300,000.00
RP	McCoy's Creek Greenway	\$1,650,000.00
RP	Southbank Riverwalk Extension & Enhancements	\$700,000.00
RP	Civic/Cultural Riverwalk Node - Northbank	\$500,000.00
RP	Hanna Park 1 - Playground	\$360,000.00
RP	Hanna Park 2 - Splash Park	\$500,000.00
RP	Hanna Park 3 - Campground Restroom Renovations	\$360,000.00
RP	St. Johns River Park	\$950,000.00
RP	Main Street Dog Park	\$400,000.00
RP	Palmetto Leaves Rgnl Park - Construct Sports Fields	\$75,000.00
RP	Seaton Creek Historic Preserve	\$550,000.00
RP	9A/Baymeadows Park	\$2,225,000.00
RP	Boone Park - Upgrade Electrical & Tennis Court Lighting	\$270,000.00
RP	Memorial Park - Fence, Railings & Water Fountains	\$200,000.00
RP	Blue Cypress Pool Demo & Replacement	\$2,450,000.00
RP	Julius Guinyard Park - Refurbish Existing Park	\$300,000.00
RP	Reddie Point Preserve - Entrance Road Paving	\$450,000.00
RP	Northbank Riverwalk Wayfinding Signs	\$150,000.00
RP	Tillie Fowler Kayak Launch	\$313,600.00
RP	Palms Fish Camp Docks Phase II	\$784,000.00
RP	Jacksonville Zoo Improvements – Dock	\$280,000.00
RP	Liberty Street Basin	\$336,000.00
RP	Sisters Creek – Kayak & Fishing Access	\$156,800.00
RP	Alamacani Improvements	\$134,400.00
RP	Bert Maxwell Dredge	\$168,000.00
RP	Goodby's Creek Dredge	\$201,600.00
RP	Castaway Island Dredge	\$168,000.00
RP	Riverview Park Boat Ramp	\$168,000.00
RP	Ribault River Preserve Fishing Structure	\$67,200.00
RP	Exchange Club Island Park Development	\$134,400.00
RP	Reed Island Dock & Development	\$224,000.00

Stormwater Capital Improvement Projects

Dept	Project Name	FY 18-19
SW	Knights Lane (DSR) -Capital Improvement	\$800,000
SW	Romily Drive (DSR) -Capital Improvement	\$345,000
SW	Via Valencia (DSR) -Capital Improvement	\$223,750
SW	Alimacani Trail (DSR) -Capital Improvement	\$431,250
SW	Drainage System Rehabilitation - Capital Maintenance	\$4,200,000

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 18-19
SD	Landfill Gas Fueled Leachate Evaporator	\$1,200,000
SD	Trail Ridge Landfill Expansion	\$2,904,000
SD	Environmental Compliance - Countywide	\$700,000

The following pages provide information on the various funding sources assigned to each project as proposed by the Mayor for fiscal year 2018/19 and beyond.

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

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**CITY OF JACKSONVILLE
FY 2019 CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCES**

	FY18-19
Funding Source	
Debt Management Fund	\$98,470,656
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$14,771,951
Pay-go	\$21,765,899
Transfer Between Projects	\$501,126
Grant / Trust Fund	\$0
Total Per Year	\$135,509,632

Dept	Project Name	FY 18-19	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriations	Paygo	Transfer Between Projects	Grant / Trust Fund
FR	Fire Station #65 (new)	\$2,513,125	\$2,500,000	\$0	\$0	\$13,125	\$0	\$0
PW	Roadway Resurfacing	\$11,994,588	\$0	\$0	\$8,180,151	\$1,970,368	\$0	\$0
PW	Fort Caroline Road Resurfacing (McCormick to Monumen	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance - Curb Ramps and Sidewalks	\$6,545,000	\$5,484,643	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk/Curb Construction and Repair	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk Construction - New	\$500,000	\$0	\$0	\$489,453	\$10,547	\$0	\$0
PW	Hardscape - Countywide	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roadway Safety Project - Pedestrian Crossings	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
PW	Tiger Hole Road Sidewalk	\$450,000	\$0	\$0	\$336,045	\$113,955	\$0	\$0
PW	Phoenix Area Pedestrian Safety Improvements	\$2,500,000	\$0	\$0	\$19,046	\$2,480,954	\$0	\$0
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
PW	Bulls Bay Hwy at Commonwealth Intersection Imp	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0
PW	Hodges Blvd at Glenn Kernan Intersection Improvements	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
PW	Centurion Pkwy at Deerwood Park Blvd Intersection Imp	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	San Clerc Road Pedestrian Bridges	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0
PW	Ribault Scenic Drive Bridge Repair	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
PW	Acree Road Bridge Replacement	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Yellow Bluff Road Bridge Repairs	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0
PW	Plymouth Street Bridge	\$400,000	\$0	\$0	\$300,000	\$100,000	\$0	\$0
PW	Collins Road Bridge	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	5th Street Bridge Replacement	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0
PW	River Road Bridge	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Hart Bridge Ramp Modifications	\$25,000,000	\$12,500,000	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Rebuild & Raise Bridge - Stockton	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Rebuild & Raise Bridge - King	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

PW	McCoy's Creek Remove Bridge - Smith	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Remove Bridge - Leland	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Countywide	\$350,000	\$224,019	\$0	\$0	\$125,981	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PW	Crosswalk Countdown Heads	\$631,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	School Zone Flashers - Countywide	\$500,000	\$366,362	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Street Lights (mast arm paint)	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Sign Stripe and Signal	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0
PW	Railroad Crossings	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Railroad Quiet Zone Match	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	St. Johns River Bulkhead, Assess/Restore	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Willowbranch Creek Bulkhead Replacement	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	McCoy's Creek Channel Improvements/Restoration	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Bank Bulkhead Restoration	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	McCoy's Creek Boulevard Closure	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Park Street Road Diet	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Chaffee Road	\$900,000	\$0	\$0	\$631,892	\$268,108	\$0	\$0	\$0
PW	Soutel Drive Road Diet	\$2,640,000	\$2,640,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Rogero Road - Roundabout	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Ortega Hills Secondary Ingress/Egress	\$1,050,000	\$1,045,026	\$0	\$367	\$4,607	\$0	\$0	\$0
PW	Palm Avenue Improvements	\$480,000	\$459,468	\$0	\$954	\$19,578	\$0	\$0	\$0
PW	Millers Creek Dredge - Spec Dist Match	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	JAX ASH - McCoy's Creek Buffer to Creek Bank	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	JAX ASH - McCoy's Creek Standard Remediation	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	JAX Ash Site Pollution Remediation	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pinehurst Cemetery Restoration	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Memorial Cemetery Assessment/Restoration	\$389,400	\$389,400	\$0	\$0	\$0	\$0	\$0	\$0
PW	Sunset Cemetery Assessment/Restoration	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Old City Cemetery Assessment/Restoration	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hillside Cemetery Assessment/Restoration	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mt Olive Cemetery Assessment/Restoration	\$474,000	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance - Public Buildings	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance - Gov't	\$940,000	\$940,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Tillie Fowler Regional Park Septic System Replacement	\$160,000	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Maintenance and Upgrades	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PW	Ed Ball Building Maintenance and Upgrades	\$1,400,000	\$113,799	\$0	\$447,162	\$839,039	\$0	\$0	\$0
PW	Ed Ball Building - Energy Audit	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management - Restroom Repairs	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Police Memorial Building - Maintenance and Upgrades	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Cell door System	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
PW	Pretrial Detention Facility Elevator System	\$315,200	\$315,200	\$0	\$0	\$0	\$0	\$0	\$0

PW	St. James Building Air Quality Improvements	\$621,245	\$621,245	\$0	\$0	\$0	\$0	\$0	\$0
PW	Emergency Operations Center - HVAC Repairs	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	UF Health Capital Improvements	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Main Library - Partial Roof Replacement	\$598,000	\$381,984	\$0	\$214,890	\$1,126	\$0	\$0	\$0
PW	Yates Building - Maintenance and Upgrades	\$666,500	\$666,500	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Engineering Facility Improvements	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management - Fuel Storage and Asphalt Repair	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Medical Examiner Facility	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PL	Urban Core Renewal/ 21st Century Urban Libraries	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
PL	Oceanway Branch Library	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
SM	Interior Finishes- Prime Osborn Convention Center	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
SM	Waterproofing/Roof Replacement - Prime Osborn Conve	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
SM	Building Systems - Prime Osborn Convention Center	\$1,045,000	\$0	\$0	\$1,045,000	\$0	\$0	\$0	\$0
SM	Chairs & Tables - Prime Osborn Convention Center	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
SM	Security Improvements - Prime Osborn Convention Cente	\$655,000	\$118,000	\$0	\$537,000	\$0	\$0	\$0	\$0
SM	Building Systems - Ritz Theatre & Museum	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0
SM	Security Improvements- Ritz Theatre & Museum	\$95,000	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0
RP	Jacksonville Zoo Capital Improvements	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Southside Senior Center	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
RP	Mayport Community Center	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
RP	Southbank Floating Dock	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Rowing Center	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Countywide Parks - Upgrades/Maintenance & Repairs	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Winton Drive Recreation Facility	\$500,000	\$436,085	\$0	\$165	\$63,750	\$0	\$0	\$0
RP	Mayport Docks	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RP	Friendship Fountain Repairs and Nodes	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	McCoy's Creek Greenway	\$1,650,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Southbank Riverwalk Extension & Enhancements	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Civic/Cultural Riverwalk Node - Northbank	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Hanna Park 1 - Playground	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
RP	Hanna Park 2 - Splash Park	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
RP	Hanna Park 3 - Campground Restroom Renovations	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
RP	St. Johns River Park	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Main Street Dog Park	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Palmetto Leaves Rgnl Park - Construct Sports Fields	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Seaton Creek Historic Preserve	\$550,000	\$536,026	\$0	\$724	\$13,250	\$0	\$0	\$0
RP	9A/Baymeadows Park	\$2,225,000	\$1,645,665	\$0	\$557,085	\$22,250	\$0	\$0	\$0
RP	Boone Park - Upgrade Electrical & Tennis Court Lighting	\$270,000	\$198,519	\$0	\$269	\$71,212	\$0	\$0	\$0
RP	Memorial Park - Fence, Railings & Water Fountains	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Blue Cypress Pool Demo & Replacement	\$2,450,000	\$2,388,715	\$0	\$0	\$61,285	\$0	\$0	\$0
RP	Julius Guinyard Park - Refurbish Existing Park	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
RP	Reddie Point Preserve - Entrance Road Paving	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
RP	Northbank Riverwalk Wayfinding Signs	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

RP	Tillie Fowler Kayak Launch	\$313,600	\$0	\$0	\$0	\$173,600	\$0	\$0
RP	Palms Fish Camp Docks Phase II	\$784,000	\$0	\$0	\$0	\$434,000	\$0	\$0
RP	Jacksonville Zoo Improvements - Dock	\$280,000	\$0	\$0	\$0	\$155,000	\$0	\$0
RP	Liberty Street Basin	\$336,000	\$0	\$0	\$0	\$186,000	\$0	\$0
RP	Sisters Creek - Kayak & Fishing Access	\$156,800	\$0	\$0	\$0	\$86,800	\$0	\$0
RP	Alamacani Improvements	\$134,400	\$0	\$0	\$0	\$74,400	\$0	\$0
RP	Bert Maxwell Dredge	\$168,000	\$0	\$0	\$0	\$93,000	\$0	\$0
RP	Goodby's Creek Dredge	\$201,600	\$0	\$0	\$0	\$111,600	\$0	\$0
RP	Castaway Island Dredge	\$168,000	\$0	\$0	\$0	\$93,000	\$0	\$0
RP	Riverview Park Boat Ramp	\$168,000	\$0	\$0	\$0	\$93,000	\$0	\$0
RP	Ribault River Preserve Fishing Structure	\$67,200	\$0	\$0	\$0	\$37,200	\$0	\$0
RP	Exchange Club Island Park Development	\$134,400	\$0	\$0	\$0	\$74,400	\$0	\$0
RP	Reed Island Dock & Development	\$224,000	\$0	\$0	\$0	\$124,000	\$0	\$0

CITY OF JACKSONVILLE
FY 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Debt Management Fund	\$98,470,656	\$121,257,838	\$104,124,847	\$89,250,400	\$94,815,992	\$598,503,650
Contribution-Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$14,771,951	\$0	\$0	\$0	\$0	\$0
Revenue Appropriations	\$21,765,899	\$28,062,000	\$22,572,000	\$34,278,250	\$23,855,000	\$10,810,086
Pay-go	\$501,126	\$0	\$0	\$0	\$0	\$0
Transfer Between Projects	\$18,045,498	\$500,000	\$0	\$0	\$4,700,000	\$1,000,000
Grant / Trust Fund	\$153,555,130	\$149,819,838	\$126,696,847	\$123,528,650	\$123,370,992	\$610,313,736

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
FR	Public Safety	Fire Station #65 (new)	\$5,026,250	\$0	\$2,513,125	\$2,513,125	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #64 (new)	\$4,526,250	\$0	\$0	\$0	\$4,526,250	\$0	\$0	\$0
FR	Public Safety	Fire Station #47 (new)	\$4,526,250	\$0	\$0	\$0	\$0	\$4,526,250	\$0	\$0
FR	Public Safety	Fire Station #17 Replacement	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750	\$0
FR	Public Safety	Fire Station #45 Relocation	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #25 Replacement	\$4,611,428	\$77,678	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #36 Replacement	\$4,533,750	\$515,000	\$0	\$0	\$0	\$0	\$0	\$4,018,750
FR	Public Safety	Fire Station #66 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #67 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #12 Replacement	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Marine Fire Station (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Specialized Vehicle Storage Facility	\$2,127,086	\$0	\$0	\$0	\$0	\$0	\$0	\$2,127,086
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing	\$205,402,390	\$121,407,802	\$11,994,588	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000	\$18,000,000
PW	Roads / Infrastructure / Transportation	Fort Caroline Road Resurfacing (McCormick t	\$600,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance - Curb Ramps and Sidewalks	\$58,691,649	\$24,191,449	\$6,545,000	\$9,318,400	\$9,318,400	\$9,318,400	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk/Curb Construction and Repair	\$34,225,216	\$21,225,216	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$5,323,682	\$2,323,682	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Hardscape - Countywide	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Pedestrian Crossing	\$2,595,000	\$895,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Tiger Hole Road Sidewalk	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Phoenix Area Pedestrian Safety Improvement	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	County Intersection Imp & Bridge Rehab - Int	\$8,038,312	\$1,788,312	\$250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Bulls Bay Hwy at Commonweath Intersection	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hodges Blvd at Glenn Kernan Intersection Imp	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Centurion Pkwy at Deerwood Park Blvd Inters	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Im	\$575,000	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
PW	Roads / Infrastructure / Transportation	Soutel/Moncrief Intersection Improvements	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Bri	\$21,124,017	\$6,124,017	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	San Clerc Road Pedestrian Bridges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ribault Scenic Drive Bridge Repair	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Yellow Bluff Road Bridge Repairs	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road Bridge	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$1,150,000	\$0	\$400,000	\$0	\$0	\$750,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	River Road Bridge	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hart Bridge Ramp Modifications	\$26,500,000	\$1,500,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	San Pablo Road Bridge Repairs	\$2,487,234	\$87,234	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	\$1,950,000	\$450,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Jork Road Bridge	\$1,500,000	\$250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Harts Road Bridge Replacement	\$3,000,000	\$0	\$0	\$0	\$100,000	\$2,900,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Rebuild & Raise Bridge - Stockt	\$5,000,000	\$0	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Rebuild & Raise Bridge - King	\$5,000,000	\$0	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Remove Bridge - Smith	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Remove Bridge - Leland	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek New Pedestrian Bridge	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Countywide	\$2,612,321	\$112,321	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Enhancements	\$3,540,000	\$3,200,000	\$0	\$50,000	\$50,000	\$80,000	\$80,000	\$80,000
PW	Roads / Infrastructure / Transportation	Downtown Network Switches Replacement	\$132,000	\$0	\$0	\$0	\$0	\$132,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
PW	Roads / Infrastructure / Transportation	Traffic Sign Inventory	\$600,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,206,613	\$306,613	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
PW	Roads / Infrastructure / Transportation	Crosswalk Countdown Heads	\$631,072	\$0	\$631,072	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	School Zone Flashers - Countywide	\$3,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights (mast arm paint)	\$3,201,263	\$2,676,263	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$6,100,000	\$1,350,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe and Signal	\$22,432,474	\$14,832,474	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$4,411,616	\$3,161,616	\$200,000	\$200,000	\$200,000	\$200,000	\$225,000	\$225,000
PW	Roads / Infrastructure / Transportation	Railroad Quiet Zone Match	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead - Assessment, Repair a	\$2,390,085	\$390,085	\$0	\$500,000	\$0	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk	\$38,871,425	\$2,971,425	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
PW	Roads / Infrastructure / Transportation	St. Johns River Bulkhead, Assess/Restore	\$12,564,019	\$4,064,019	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$1,500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	McCoy's Creek Channel Improvements/Restor	\$15,000,000	\$0	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Bulkhead Restoration	\$3,000,000	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
PW	Roads / Infrastructure / Transportation	McCoy's Creek Outfall Improvements with Riv	\$15,000,000	\$0	\$0	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Myrtle Avenue Stormwater Pump Replacement	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Boulevard Closure	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Park Street Road Diet	\$2,200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Road Beautification (34th St to 45th	\$1,700,000	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$38,099,914	\$6,999,914	\$900,000	\$1,000,000	\$0	\$10,500,000	\$10,700,000	\$8,000,000
PW	Roads / Infrastructure / Transportation	Soutel Drive Road Diet	\$6,000,000	\$720,000	\$2,640,000	\$2,640,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Rogero Road - Roundabout	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ortega Hills Secondary Ingress/Egress	\$3,678,932	\$350,000	\$1,050,000	\$2,278,932	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Edgewood Ave (US17 to Cassat)	\$5,200,000	\$0	\$0	\$500,000	\$0	\$0	\$4,700,000	\$0
PW	Roads / Infrastructure / Transportation	Palm Avenue Improvements	\$4,900,000	\$0	\$480,000	\$2,210,000	\$2,210,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$4,099,802	\$849,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	\$30,911,094	\$15,911,094	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$375,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$300,000
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$235,000
PW	Roads / Infrastructure / Transportation	Millers Creek Dredge - Spec Dist Match	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Corridor Signal Timing	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improve	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PW	Environmental / Quality of Life	Burke Street Pond	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	JAX ASH - McCoy's Creek Buffer to Creek Bank	\$2,500,000	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	JAX ASH - McCoy's Creek Standard Remediation	\$3,500,000	\$0	\$1,400,000	\$2,100,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	JAX Ash Site Pollution Remediation	\$191,611,212	\$172,292,425	\$4,000,000	\$4,250,000	\$1,850,000	\$1,750,000	\$2,250,000	\$5,218,787
PW	Environmental / Quality of Life	Pinehurst Cemetery Restoration	\$1,211,000	\$0	\$1,211,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Memorial Cemetery Assessment/Restoration	\$3,005,900	\$0	\$389,400	\$2,616,500	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Sunset Cemetery Assessment/Restoration	\$1,550,000	\$0	\$250,000	\$0	\$0	\$1,300,000	\$0	\$0
PW	Environmental / Quality of Life	Old City Cemetery Assessment/Restoration	\$1,150,000	\$0	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Hillside Cemetery Assessment/Restoration	\$230,000	\$0	\$30,000	\$200,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Mt Olive Cemetery Assessment/Restoration	\$3,634,000	\$0	\$474,000	\$0	\$3,160,000	\$0	\$0	\$0
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Pla	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Environmental / Quality of Life	Median Beautification	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	ADA Compliance - Public Buildings	\$10,975,000	\$5,475,000	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance - Gov't	\$38,047,407	\$30,807,407	\$940,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Tillie Fowler Regional Park Septic System Repl	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Public Buildings - Roofing	\$4,059,895	\$1,659,895	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
PW	Public Facilities	Pretrial Detention Facility - Maintenance and	\$4,292,000	\$252,000	\$1,500,000	\$1,500,000	\$390,000	\$650,000	\$0	\$0
PW	Public Facilities	Ed Ball Building Maintenance and Upgrades	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Building - Energy Audit	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Fleet Management - Restroom Repairs	\$800,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Police Memorial Building - Maintenance and	\$2,176,745	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$801,745
PW	Public Facilities	Pretrial Detention Facility - Cell door System	\$12,125,000	\$1,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,625,000
PW	Public Facilities	Pretrial Detention Facility Elevator System	\$711,453	\$396,253	\$315,200	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	St. James Building Air Quality Improvements	\$621,245	\$0	\$621,245	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Emergency Operations Center - HVAC Repairs	\$380,000	\$180,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
PW	Public Facilities	UF Health Capital Improvements	\$120,000,000	\$0	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000
PW	Public Facilities	Main Library - Partial Roof Replacement	\$598,000	\$0	\$598,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Yates Building - Maintenance and Upgrades	\$1,291,500	\$0	\$666,500	\$70,000	\$555,000	\$0	\$0	\$0
PW	Public Facilities	Traffic Engineering Facility Improvements	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Yates Building - Parking Garage Enhancement	\$826,182	\$0	\$0	\$826,182	\$0	\$0	\$0	\$0
PW	Public Facilities	Main Library Garage - Maintenance and Upgr	\$237,026	\$0	\$0	\$237,026	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance Gov't - Assess	\$3,089,546	\$89,546	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000
PW	Public Facilities	Comm Transition Cntr - Maintenance & Upgra	\$311,900	\$0	\$0	\$311,900	\$0	\$0	\$0	\$0
PW	Public Facilities	Fleet Management - Maintenance and Upgra	\$1,217,347	\$0	\$0	\$600,000	\$617,347	\$0	\$0	\$0
PW	Public Facilities	Fleet Management - Fuel Storage and Asphalt	\$1,200,000	\$700,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
PW	Public Facilities	ARC Jacksonville, Inc. - Roof Replacement	\$187,544	\$0	\$0	\$187,544	\$0	\$0	\$0	\$0
PW	Public Facilities	Duval County Health Dept. - Maintenance and	\$151,229	\$0	\$0	\$151,229	\$0	\$0	\$0	\$0
PW	Public Facilities	Medical Examiner Facility	\$24,706,000	\$206,000	\$500,000	\$3,000,000	\$0	\$10,000,000	\$11,000,000	\$0
PW	Public Facilities	Water Street Parking Garage Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
PW	Public Facilities	Highlands Library Roof Replacement	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PW	Public Facilities	Duval County Health Dept - Elevator Replace	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
PW	Public Facilities	Webb Wescomett Library Improvements - A	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
PW	Public Facilities	Landscape Renovations at Jax Public Library	\$543,000	\$0	\$0	\$0	\$0	\$0	\$0	\$543,000
PL	Public Facilities	Urban Core Renewal/ 21st Century Urban Libr	\$330,000	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Brentwood Branch Replacement	\$8,228,643	\$0	\$0	\$0	\$0	\$0	\$0	\$8,228,643
PL	Public Facilities	Oceanway Branch Library	\$12,100,190	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$9,350,190
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,402,242	\$0	\$0	\$600,000	\$600,000	\$0	\$1,202,242	\$0
SH	Public Facilities	Police Memorial Building	\$95,878,915	\$0	\$0	\$0	\$0	\$0	\$0	\$95,878,915
SH	Public Facilities	3,000 Bed Pretrial Detention Facility (replace	\$246,193,974	\$0	\$0	\$0	\$0	\$0	\$0	\$246,193,974
SH	Public Facilities	500 Bed Detention Facility/Short Term Holdin	\$41,032,146	\$0	\$0	\$0	\$0	\$0	\$0	\$41,032,146

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
SH	Public Facilities	HomeLand Security Narcotics & Vice Building	\$2,507,500	\$0	\$0	\$0	\$2,507,500	\$0	\$0	\$0
SH	Public Facilities	Academy Firing Range storage lease building	\$1,242,350	\$0	\$0	\$0	\$1,242,350	\$0	\$0	\$0
SH	Public Facilities	Purchase Load King Warehouse	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
SM	Public Facilities	Interior Finishes- Prime Osborn Convention C	\$1,950,000	\$0	\$100,000	\$300,000	\$0	\$500,000	\$550,000	\$500,000
SM	Public Facilities	Waterproofing/Roof Replacement - Prime Os	\$1,850,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$850,000
SM	Public Facilities	Building Systems - Prime Osborn Convention	\$11,790,000	\$0	\$1,045,000	\$0	\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000
SM	Public Facilities	Chairs & Tables - Prime Osborn Convention C	\$400,000	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
SM	Public Facilities	Security Improvements - Prime Osborn Conve	\$795,000	\$0	\$655,000	\$140,000	\$0	\$0	\$0	\$0
SM	Public Facilities	Building Systems - Ritz Theatre & Museum	\$3,230,000	\$0	\$510,000	\$490,000	\$0	\$500,000	\$980,000	\$750,000
SM	Public Facilities	Security Improvements- Ritz Theatre & Muse	\$270,000	\$0	\$95,000	\$80,000	\$95,000	\$0	\$0	\$0
RP	Public Facilities	Jacksonville Zoo Capital Improvements	\$49,033,278	\$24,033,278	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
RP	Public Facilities	Southside Senior Center	\$2,600,000	\$600,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Mayport Community Center	\$2,200,000	\$200,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Carville Park & Pool	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
RP	Public Facilities	Norman Studios	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
RP	Public Facilities	Southbank Floating Dock	\$500,000	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$0
RP	Public Facilities	Rowing Center	\$1,783,360	\$783,360	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	First Coast Aquatic Center	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
RP	Public Facilities	St. Johns Marina	\$612,000	\$112,000	\$0	\$500,000	\$0	\$0	\$0	\$0
RP	Public Facilities	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
RP	Parks / Preservation Land / Wetland	Countywide Parks - Upgrades/Maintenance &	\$31,485,633	\$19,485,633	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
RP	Parks / Preservation Land / Wetland	Countywide Park Capital Maintenance - Playg	\$445,000	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Winton Drive Recreation Facility	\$4,600,000	\$0	\$500,000	\$2,050,000	\$2,050,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Mayport Docks	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Friendship Fountain Repairs and Nodes	\$2,500,000	\$0	\$1,300,000	\$1,200,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	McCoy's Creek Kayak Launch Sites (3)	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$8,027,000	\$777,000	\$1,650,000	\$3,267,000	\$2,333,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Riverplace Tower Finger Piers	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Southbank Riverwalk Extension & Enhanceme	\$10,500,000	\$3,500,000	\$700,000	\$3,300,000	\$3,000,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Civic/Cultural Riverwalk Node - Northbank	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park 1 - Playground	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park 2 - Splash Park	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park 3 - Campground Restroom Renov	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park 4 - Boardwalks	\$240,000	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park - Amphitheatre	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
RP	Parks / Preservation Land / Wetland	St. Johns River Park	\$2,550,000	\$0	\$950,000	\$1,600,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Main Street Dog Park	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Scott Park - Construct Baseball Facility w/ AD	\$2,100,000	\$0	\$756,000	\$672,000	\$672,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
RP	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Ma	\$7,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$6,000,000	\$0
RP	Parks / Preservation Land / Wetland	Sheffield Park - Soccer Fields	\$4,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Palmetto Leaves Rgnl Park - Construct Sports	\$2,075,000	\$0	\$75,000	\$0	\$2,000,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$1,100,000	\$0	\$550,000	\$550,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	9A/Baymeadows Park	\$4,450,000	\$0	\$2,225,000	\$2,225,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
RP	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$13,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$10,000,000
RP	Parks / Preservation Land / Wetland	Riverside Park	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
RP	Parks / Preservation Land / Wetland	Boone Park - Upgrade Electrical & Tennis Cour	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Memorial Park - Fence, Railings & Water Foun	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Blue Cypress Pool Demo & Replacement	\$2,650,000	\$200,000	\$2,450,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Julius Guinyard Park - Refurbish Existing Park	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	103rd Street Sports Complex Renovations	\$707,000	\$0	\$0	\$707,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jacksonville Baldwin Rail Trail - Repave Trail	\$2,385,000	\$0	\$0	\$0	\$2,385,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Arlington Boat Ramp - Lighting for Parking Lot	\$144,000	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Reddie Point Preserve - Entrance Road Paving	\$900,000	\$0	\$450,000	\$450,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / Wetland	Murray Hill Playground	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0
RP	Parks / Preservation Land / Wetland	Exchange Club Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
RP	Parks / Preservation Land / Wetland	Adolph Wurn Park	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
RP	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
RP	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000
RP	Parks / Preservation Land / Wetland	Cecil Conserv Corridor - D/B Trail Ext Pope Duv	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0
RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$9,500,000
RP	Parks / Preservation Land / Wetland	Northbank Riverwalk Wayfinding Signs	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Tillie Fowler Kayak Launch	\$414,800	\$101,200	\$313,600	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Palms Fish Camp Docks Phase II	\$1,394,145	\$610,145	\$784,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements - Dock	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Liberty Street Basin	\$336,000	\$0	\$336,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Sisters Creek - Kayak & Fishing Access	\$156,800	\$0	\$156,800	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Alamacani Improvements	\$134,400	\$0	\$134,400	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Bert Maxwell Dredge	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Goodby's Creek Dredge	\$201,600	\$0	\$201,600	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Castaway Island Dredge	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Riverview Park Boat Ramp	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Ribault River Preserve Fishing Structure	\$67,200	\$0	\$67,200	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Exchange Club Island Park Development	\$134,400	\$0	\$134,400	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Reed Island Dock & Development	\$224,000	\$0	\$224,000	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #65 (new)
Project Location	Atlantic Blvd & St. Johns Bluff
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	2
Project No	FR0052 01
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	1
Prj ID	8
Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Atlantic and St. Johns Bluff community. A new Fire Engine and Rescue unit is included in this enhancement.

Justification

This project includes determining the proper location near Atlantic and St. Johns Bluff area, and subsequent purchase of a suitable property for the construction and staffing of a JFRD fire station. Build new Fire Station 65 as identified in the City's 2012-2016 Capital Improvement Program and Tri Data reports to reduce response times for fire and EMS runs.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,013,125	\$2,500,000	\$2,513,125	\$0	\$0	\$0	\$0
Pay - Go	\$13,125	\$13,125	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,026,250	\$2,513,125	\$2,513,125	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$2,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$26,250	\$13,125	\$13,125	\$0	\$0	\$0	\$0
Totals	\$5,026,250	\$2,513,125	\$2,513,125	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #64 (new)
Project Location	Bertha and Harts Rd.
Department	Fire and Rescue
Program Area	Public Safety

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

Project Comp Date	10/1/2020
Dpt Ranking	2
Prj ID	6
Useful Life	50 years

Description or Scope

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

Justification

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

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,526,250	\$0	\$0	\$4,526,250	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,526,250	\$0	\$0	\$4,526,250	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$26,250	\$0	\$0	\$26,250	\$0	\$0	\$0
Totals	\$4,526,250	\$0	\$0	\$4,526,250	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	18	0	18	0	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$3,115,412	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$21,889	\$0	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$223,880	\$0	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$1,026,623	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,387,804	\$0	\$4,387,804	\$0	\$0	\$0	\$0

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

Council District(s)	7
Project No	FR0019
Ordinance No	2008-656
BT No	

Project Comp Date	10/1/2021
Dpt Ranking	3
Prj ID	5
Useful Life	50 years

Description or Scope

The project includes determining the proper location and subsequent purchase of a suitable property for the construction and staffing of a new JFRD Fire Station #47. Station would include an engine and a rescue unit.

Justification

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

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$4,526,250	\$0	\$0	\$0	\$4,526,250	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,526,250	\$0	\$0	\$0	\$4,526,250	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$26,250	\$0	\$0	\$0	\$26,250	\$0	\$0
Totals	\$4,526,250	\$0	\$0	\$0	\$4,526,250	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	18	0	0	0	18	0	0
Personnel Expenses	\$3,024,672	\$0	\$0	\$0	\$3,024,672	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,383	\$0	\$0	\$0	\$21,383	\$0	\$0
Materials / Supplies	\$217,359	\$0	\$0	\$0	\$217,359	\$0	\$0
Equipment	\$996,721	\$0	\$0	\$0	\$996,721	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,260,135	\$0	\$0	\$0	\$4,260,135	\$0	\$0

Project Title	Fire Station #17 Replacement
Project Location	710 Huron Street
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	9
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	4
Prj ID	4
Useful Life	50 years

Description or Scope

Replace old Fire Station #17 located at 710 Huron Street. Replacement will include adding space for a new rescue unit and additional space for fire training, community programming and a voting precinct. The existing area will be cleared and turned into green space. A new Rescue unit is included in this enhancement.

Justification

The current Station was built in 1950 and has serious mold and design issues. This was recommended in the TriData Report and the City's 2012-2016 Capital Improvement Program.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$4,533,750	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$4,533,750	\$0
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$33,750	\$0
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$4,533,750	\$0
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	14	0	0	0	7	0	7
Personnel Expenses	\$117,570	\$0	\$0	\$0	\$0	\$0	\$117,570
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Materials / Supplies	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment	\$228,094	\$0	\$0	\$0	\$0	\$0	\$228,094
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,164	\$0	\$0	\$0	\$0	\$0	\$450,164

Project Title	Fire Station #45 Relocation
Project Location	Sawpit Road
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	2
Project No	FR0038
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	7
Prj ID	7
Useful Life	50 years

Description or Scope

The project is for the construction of a new fire station south of the current location on Sawpit Road. Personnel and equipment for existing engine, rescue unit and tanker would be transferred to the new location. The land on which the existing fire station is located was donated and would revert back to the original donor. An Engine and Rescue are currently located at this Station.

Justification

The new fire station was identified in Phase I of the Public Protection Class Rate Reduction Study conducted in accordance with Section 421.103. A new station must be built to provide fire suppression coverage that meets ISO requirements for areas west of Black Hammock Island. Homes built upon areas along Cedar Point Road and Boney Road have no ISO recognized fire protection. The current location is too far north and too close to the county line and does not efficiently cover a 5 road mile area per ISO requirement. Homeowners currently in this PPC 10 area could see their insurance premiums reduced by one half to two thirds when the fire station is built.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #25 Replacement
Project Location	5423 Manor Drive
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	9
Project No	FR0024 01
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	9
Prj ID	9
Useful Life	50 years

Description or Scope

Replace old Fire Station #25 located at 5423 Manor Drive. An Engine and Rescue unit are currently located at this Station.

Justification

The Station was built in 1960 and has serious mold and design issues. This was recommended in the TriData and the City's 2012-2016 Capital Improvement Program. The current Station has become antiquated due to modern fire apparatus size. It also does not meet current ADA, female separation and code requirements.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #36 Replacement
Project Location	New Kings Rd. and Edgewood Avenue
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	10
Project No	PW0371.02
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	10
Prj ID	10
Useful Life	50 years

Description or Scope

Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue. An Engine and Rescue are currently located at this Station.

Justification

The current Station is located in a residential neighborhood and should be moved to the area of New Kings and Edgewood Ave. It was built in 1975 and has serious mold and design issues. This was recommended in the TriData Report and the City's 2012-2016 Capital Improvement Program. The current station has become antiquated due to modern fire apparatus size. It also does not meet current ADA, female separation and code requirements.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,018,750	\$0	\$0	\$0	\$0	\$0	\$4,018,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,018,750	\$0	\$0	\$0	\$0	\$0	\$4,018,750

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
Totals	\$4,018,750	\$0	\$0	\$0	\$0	\$0	\$4,018,750

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Project Comp Date	TBD
Dpt Ranking	11
Prj ID	11
Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Merrill Rd. and Hartsfield community. A new Fire Engine and Rescue unit is included in this enhancement.

Justification

This project includes determining the proper location near Merrill Rd. and Hartsfield area, and subsequent purchase of a suitable property for the construction and staffing of a JFRD fire station. Build new Fire Station 65 as identified in the City's 2012-2016 Capital Improvement Program and Tri Data report to reduce response times for fire and EMS runs.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Project Comp Date	TBD
Dpt Ranking	12
Prj ID	12
Useful Life	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Fredericksburg Ave. and Sibbald Rd. area. A new Fire Engine and Rescue unit is included in this enhancement.

Justification

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

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fire Station #12 Replacement
Project Location	3408 Atlantic Blvd.
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	5
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	13
Prj ID	13
Useful Life	50 years

Description or Scope

Replace old Fire Station #12. A Squad is currently located at this Station. The current station will be demolished and the new facility will be built on the existing parcel of land.

Justification

The current station was built in 1954 and has serious mold and design issues. This replacement was recommended in the TriData report and the 2012-2016 COJ Capital Improvement Program. The current station has become antiquated due to modern fire apparatus size. It also does not meet current ADA, female separation and code requirements.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Marine Fire Station (new)
Project Location	Southern Duval County (Mandarin/Julington Creek/NAS Jax are
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	14/6
Project No	
Ordinance No	2008-656
BT No	

Project Comp Date	TBD
Dpt Ranking	15
Prj ID	15
Useful Life	50 years

Description or Scope

This project includes determining the proper location and subsequent purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County.

Justification

To provide effective full-time marine coverage in the waterways of southern Jacksonville, including Mandarin, NAS Jax, Buckman Bridge and Julington Creek. Current response time from the closest full-time staffed marine unit in Metropolitan Park is approx. 25 minutes to the Mandarin/Buckman Bridge area.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
Totals	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Specialized Vehicle Storage Facility
Project Location	Cecil Commerce Center
Department	Fire and Rescue
Program Area	Public Safety

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	10/1/2020
Dpt Ranking	14
Prj ID	14
Useful Life	50 years

Description or Scope

This project includes building a 10-bay, drive-through storage facility at Cecil Commerce Center.

Justification

Storage for numerous special operation, flood water rescue, canteen, incident management units and mass casualty units for protection against the elements. These units must remain connected to electrical outlets for proper storage and operation.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,127,086	\$0	\$0	\$0	\$0	\$0	\$2,127,086
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,127,086	\$0	\$0	\$0	\$0	\$0	\$2,127,086

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$1,111,251	\$0	\$0	\$0	\$0	\$0	\$1,111,251
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$15,835	\$0	\$0	\$0	\$0	\$0	\$15,835
Totals	\$2,127,086	\$0	\$0	\$0	\$0	\$0	\$2,127,086

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Resurfacing
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0070 01
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	1
Prj ID	23
Useful Life	25 years

Description or Scope

This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro-surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding.

Justification

The improved resurfaced roadways will provide safer and more efficient transportation throughout Jacksonville. The project will decrease operating budget in future years and maintenance efforts that will be required on the resurfaced roadways will be reduced resulting in cost savings for maintenance. Also the improved resurfaced roadways will result in lower damage claims for vehicles due to problems with the deteriorated roadway surface such as potholes. The resurfaced roadways will encourage companies to locate to Jacksonville.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$18,000,000
Pay - Go	\$55,970,368	\$1,970,368	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000	\$0
Interest Earnings	\$8,180,151	\$8,180,151	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$1,844,069	\$1,844,069	\$0	\$0	\$0	\$0	\$0
Totals	\$83,994,588	\$11,994,588	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000	\$18,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$84,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000	\$18,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$84,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000	\$18,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fort Caroline Road Resurfacing (McCormick to Monument)	
Project Location		
Department	Public Works	
Program Area	Roads / Infrastructure / Transportation	

Council District(s)	2
Project No	PW0070 02
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	2
Prj ID	306
Useful Life	

Description or Scope

This project will Mill and resurface the roadway from McCormick Road to Monument Road.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	ADA Compliance - Curb Ramps and Sidewalks
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0755 05
Ordinance No	2015 - 504
BT No	

Project Comp Date	September 2018
Dpt Ranking	3
Prj ID	29
Useful Life	20 years

Description or Scope

ADA upgrades to sidewalks, curb and gutters, crosswalks and other infrastructure items as required by consent decree from the US Department of Justice.

Justification

The City is obligated via consent decree with the U.S. Department of Justice to correct ADA non compliant sidewalks no later than 2018.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$30,439,843	\$6,318,400	\$9,318,400	\$9,318,400	\$0	\$0
Pay - Go	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$1,060,357	\$0	\$0	\$0	\$0	\$0
Totals	\$34,500,200	\$9,318,400	\$9,318,400	\$9,318,400	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$34,500,200	\$9,318,400	\$9,318,400	\$9,318,400	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$34,500,200	\$9,318,400	\$9,318,400	\$9,318,400	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk/Curb Construction and Repair
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0360 01
Ordinance No	2000 - 145
BT No	

Project Comp Date	Ongoing
Dpt Ranking	4
Prj ID	24
Useful Life	10 years

Description or Scope

This allocation funds the repair of existing deteriorated/damaged sidewalks throughout Jacksonville. This includes repairs to hazardous sidewalks by removing and replacing sidewalk panels and by horizontal cutting. This effort helps to address pedestrian safety and mobility issues.

Justification

The City of Jacksonville currently has a very large backlog in sidewalk repairs which could result in liability for citizen injuries. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The repaired and new sidewalks and ADA compliant sidewalks will encourage companies to locate to Jacksonville.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$13,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sidewalk Construction - New
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0785 01
Ordinance No	2015 - 504
BT No	

Project Comp Date	Ongoing
Dpt Ranking	5
Prj ID	27
Useful Life	25 years

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues.

Justification

Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate to Jacksonville.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,510,547	\$10,547	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Interest Earnings	\$489,453	\$489,453	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hardscape - Countywide
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0674 01
Ordinance No	2007 - 813
BT No	

Project Comp Date	Ongoing
Dpt Ranking	6
Prj ID	25
Useful Life	10 years

Description or Scope

This allocation funds countywide repairs to the City's existing Hardscape features. These features include items found within the right-of-way that are considered to be specialty, including but not limited to: sidewalk pavers, textured crosswalks, stamped/colored asphalts, etc. The repairs are focused on system restoration to ensure that all components function in accordance with their intended purpose. The funding is projected to be used for continuing maintenance contract services.

Justification

The City of Jacksonville currently has a backlog in hardscape repairs which could result in liability for citizen injuries. Improved paver sidewalks and crosswalk repairs will provide safer and more efficient pedestrian movement throughout Jacksonville.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Safety Project - Pedestrian Crossings
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0014 04
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	7
Prj ID	76
Useful Life	15 years

Description or Scope

Improve existing pedestrian crossings and install pedestrian crossing at unmarked sites on City right of way. Some locations may require pavement markings and signage and other locations may require Rectangular Rapid Flashing Beacons (RRFB).

Justification

The City is currently ranked high in pedestrian fatalities. Mid-block crossings and unmarked crossings pose a challenge to elementary and middle school age children as well as seniors. Site prioritization recognizes the need for pedestrian crossings at elementary and middle school student walkways and at senior living areas with bus stops.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,450,000	\$0	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Tiger Hole Road Sidewalk
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	4
Project No	PW0844 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	8
Prj ID	315
Useful Life	

Description or Scope

Design and installation of a sidewalk along Tiger Hole Road from Bowden Road to Hillsdale Road.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$113,955	\$113,955	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$336,045	\$336,045	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Phoenix Area Pedestrian Safety Improvements
Project Location	Urban Core; Phoenix neighborhood
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	PW0059 03
Ordinance No	
BT No	

Project Comp Date	2019
Dpt Ranking	9
Prj ID	228
Useful Life	

Description or Scope

This project will fill the numerous gaps in the sidewalk network of the Phoenix neighborhood and make any repairs to existing sidewalks that are necessary. The project scope also includes ADA compliance and striping of new crosswalks.

Justification

This low-income neighborhood has significant gaps in its sidewalk network. There are a number of elderly and/or disabled residents who use mobility devices to walk, and need quality pedestrian infrastructure.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,480,954	\$2,480,954	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$19,046	\$19,046	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cntywd Intersection Imp & Bridge Rehab - Intersections
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0381.03
Ordinance No	2015 - 504
BT No	

Project Comp Date	Ongoing
Dpt Ranking	10
Prj ID	74
Useful Life	20 years

Description or Scope

This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection safety and capacity improvements to mitigate hazardous conditions and enhance roadway traffic flow and operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify sites that require mitigation of safety issues and sites with persistent capacity issues.

Justification

Locations experiencing noticeable volumes of crashes may be improved with corrective measures that will mitigate targeted crash types and crash/conflict contributing factors. The work is usually minor and improvement plans are selected based on anticipated reduction in crashes or elimination of factors that contribute to crashes. It provides flexibility to address unforeseen needs rapidly, since the funding is already in place.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,250,000	\$250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bulls Bay Hwy at Commonwealth Intersection Imp	
Project Location		
Department	Public Works	
Program Area	Roads / Infrastructure / Transportation	

Council District(s)	8 & 10
Project No	PW0857 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	11
Prj ID	370
Useful Life	

Description or Scope

Study, design and construct intersection improvements that may include added turn lanes, turn lane extensions and signal modifications.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hodges Blvd at Glenn Kernan Intersection Improvements
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	11
Project No	PW0858 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	12
Prj ID	374
Useful Life	

Description or Scope

Study, design and construct intersection improvements that may include added turn lanes, turn lane extensions and signal modifications.

Justification

This intersection is experiencing routine congestion and shoulder erosion due to left turn storage lanes overflowing onto the grassed shoulder. Study is needed to determine detailed scope.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Centurion Pkwy at Deerwood Park Blvd Intersection Imp	
Project Location		
Department	Public Works	
Program Area	Roads / Infrastructure / Transportation	

Council District(s)	11
Project No	PW0859 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	13
Prj ID	371
Useful Life	25 years

Description or Scope

Build a new mast arm traffic signal and fiber optic cable communications along Deerwood Park Boulevard to Gate Parkway.

Justification

This signal is warranted and will help control traffic in a fast-growing section of Jacksonville.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$500,000	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Merrill Rd and Townsend Blvd Intersection Improvements
Project Location	Intersection of Merrill Rd and Townsend Blvd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	Beyond 5th year
Dpt Ranking	14
Prj ID	81
Useful Life	25 years

Description or Scope

This project will improve the intersection which has one of the City's highest vehicle accident rates. The intersection will be improved with a concrete curb median added to eliminate cross-lane movements. Access driveways will be eliminated that are too close to the intersection. The traffic signal system will be replaced with a current standard installation.

Justification

Improving this intersection will provide a safer traffic environment and eliminate a major source of traffic accidents. The new signal controls will eliminate several service calls required to maintain the old system and improve the efficient control of traffic through the intersection.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$575,000	\$0	\$0	\$0	\$575,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$575,000	\$0	\$0	\$0	\$575,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$575,000	\$0	\$0	\$0	\$575,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$575,000	\$0	\$0	\$0	\$575,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Soutel/Moncrief Intersection Improvements
Project Location	Soutel Drive and Moncrief Road
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	10
Project No	TBD TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	15
Prj ID	216
Useful Life	25 years

Description or Scope

This project will improve the traffic flow and operations at this signalized intersection. The intersection capacity will be improved with lane addition to one block of Moncrief Rd W and modification to the traffic signals that will allow for concurrent Moncrief Rd W left turn phasing.

Justification

Improving this intersection will provide a safer traffic environment and eliminate a major source of congestion and delays. The new signal controls will allow for a more efficient control of traffic through the intersection.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cntywd Intersection Imp & Bridge Rehab - Bridges
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0381.02
Ordinance No	2015 - 504
BT No	

Project Comp Date	Ongoing
Dpt Ranking	16
Prj ID	35
Useful Life	

Description or Scope

This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects.

Justification

Adequately maintaining the City's bridge structures is a very important component of ensuring that our City's infrastructure is safe and reliable for the citizens of Jacksonville.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$3,000,000	\$3,000,000	\$0	\$1,000,000	\$3,000,000
Pay - Go	\$0	\$0	\$0	\$3,000,000	\$2,000,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Clerc Road Pedestrian Bridges	
Project Location		
Department	Public Works	
Program Area	Roads / Infrastructure / Transportation	

Council District(s)	5
Project No	PW0860 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	17
Prj ID	365
Useful Life	30 years

Description or Scope

Two existing wooden pedestrian bridges along San Clerc Road are not passable. The pedestrian project will replace the bridge deck structure while leaving the existing pilings. Both are currently closed.

Justification

This is a life safety issue. Pedestrian if the temporary system fails the underpass at mytle Street becomes impassable. This is only one of a few pedestrian pathways from the adjacent neighborhood and the downtown area.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ribault Scenic Drive Bridge Repair
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	PW08G1.01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	18
Prj ID	393
Useful Life	30 years

Description or Scope

An existing bridge on Ribault Scenic Drive over Long Branch Creek in in need of repair. The bridge is currently in good structural condition and is ranked 105 on the Bridge Priority list. The repairs needed are related to settling of the west side approach slab. The settling is causing storm water run off to be directed onto adjacent private property. The run off is flooding the resident's garage. Initiated by CARE 2017-5015922

Justification

Failure to correct the situation will result in increased liability to the City and will continue to damage a resident's property.

Project Transfer from PW0381-02

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Acree Road Bridge Replacement	
Project Location		
Department	Public Works	
Program Area	Roads / Infrastructure / Transportation	

Council District(s)	7
Project No	PW08G2.01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	19
Prj ID	366
Useful Life	30 years

Description or Scope

Two of three existing wooden bridges on Acree Road over Thomas Creek are structurally deficient. A prompt corrective action notice by FDOT forced the closure of all three of these bridges after Hurricane Matthew. Repairs were made and weight limitation were placed on the bridges.

Justification

All structurally deficient bridges need to be replaced. The wooden bridges will continue to need repairs and will eventual need to be closed again for repairs.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Yellow Bluff Road Bridge Repairs
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	PW0657 03
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	20
Prj ID	367
Useful Life	20 years

Description or Scope

Maintenance project. This is a 100' long two lane bridge located on Yellow Bluff Road just south of Deese Road. This bridge is a concrete deck supported on timber piles. CARE notifications from the public have requested the guardrails that have been damaged by traffic be repaired. Upon review, the FDOT bridge report issued on July of 2016, it was noted that there are recommendations to repair several additional maintenance items. These items have been included in this project.

Funding from PW0381-02 project transfer per Dept

Justification

Although this bridge is not considered in a category that would make it failure sensitive, there are many items that do require attention to keep it in good operating order and to prolong its life expectancy. This bridge currently carries an average of 2,700 daily trips and a detour around it is approximately 3.8 miles should any of the unresolved maintenance items lead to closure.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Plymouth Street Bridge
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	PW0863 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	21
Prj ID	368
Useful Life	50 years

Description or Scope

Double box culvert bridge located on Plymouth Street just west of US 17 in the Murray Hill area. The most recent FDOT evaluation noted that the structure needs to be replaced. Rusting reinforcing bars indicate that the culverts may have been constructed using faulty materials.

Funding from PW0381-02 project transfer per Dept

Justification

Plymouth Street is a high-traffic access road that runs between US 17 and Lenox Avenue. Traffic flow in the area would be severely compromised should the existing structure suffer a significant failure. Plymouth Street currently carries an average of 8,000 daily trips.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Collins Road Bridge
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9 & 14
Project No	PW0864 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	22
Prj ID	369
Useful Life	25 years

Description or Scope

This is an 400' long two lane concrete bridge located on Collins Road Between US 17 and Blanding Blvd. The FDOT recently issued a Significant Deficiency Advisory that requires attention. The advisory recommended replacement of both approach slabs that are sinking and the Scour Critical conditions need to be addressed per a Phase IV Scour Evaluation.

Funding from PW0381-02 project transfer per Dept

Justification

Collins Road is a high-traffic access road that runs between US 17 and Blanding Boulevard. Traffic flow in the area would be severely compromised should the existing structure suffer a significant failure. Collins Road currently carries an average of 17,200 daily trips.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	5th Street Bridge Replacement
Project Location	5th Street Bridge over Six Mile Creek between Edgewood Aven
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0865 01
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	22
Prj ID	33
Useful Life	50 years

Description or Scope

This is an 80' long two lane concrete bridge located on 5th Street between Ellis Road and Edgewood Avenue North. The most recent FDOT evaluation noted that the bridge is Structurally Deficient and is load rated and needs to be replaced. The timber piles upon which the bridge deck is resting are in seriously degraded condition.

Justification

5th Street is a high-traffic access road that runs between Ellis Road and Edgewood Avenue North. Traffic flow in the area would be severely compromised should the existing structure suffer a significant failure. 5th Street currently carries an average of 6,701 daily trips.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0
Pay - Go	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,150,000	\$400,000	\$0	\$0	\$750,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,150,000	\$400,000	\$0	\$0	\$750,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	River Road Bridge
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	PW0866 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	23
Prj ID	394
Useful Life	30 years

Description or Scope

This is an 52' long two lane concrete bridge located on River Road over the canal that connects The St. Johns River to Marco Lake. The FDOT recently issued a Significant Deficiency Advisory that requires attention. The advisory recommended repairs to the end bent slope protection and filling the voids under the approach slabs on both approaches.

Justification

River Road serves a community in San Marco area that would be impacted if through traffic were interrupted. Repair contractors in the area following Hurricane Irma have resulted in cramped driving conditions that would be exacerbated by the need to navigate driveways to turn around and leave the area. River Road currently carries an average of 651 daily trips.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hart Bridge Ramp Modifications	
Project Location		
Department	Public Works	
Program Area	Roads / Infrastructure / Transportation	

Council District(s)	7
Project No	PW0262.02
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	24
Prj ID	336
Useful Life	25 years

Description or Scope

Removal of a section of the Hart Expressway from Liberty Street to Festival Park Avenue, construct roadway and intersection improvements on Bay Street, and construct new ramps connecting Bay Street to the Hart Expressway at the east and west ends.

Justification

Encouragement for the revitalization of the Shipyards and surrounding stadium complex. Boost local economic potential.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$12,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$12,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$0
Totals	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Pablo Road Bridge Repairs
Project Location	San Pablo Road between JTB and Beach Blvd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	3
Project No	PW0156 03
Ordinance No	2014 - 433
BT No	

Project Comp Date	2021
Dpt Ranking	25
Prj ID	32
Useful Life	50 years

Description or Scope

The San Pablo Road Bridges were constructed in 2001. This project covers a series of two bridges in each direction for a total of four bridge structures. Construction is a concrete single span on concrete abutments. All structures have similar construction and are experiencing similar problems to various degrees. There is substantial settlement of all approach slabs and pavement leading to the structures. The four bridge structures are not distressed. A Prompt Corrective Advisory letter from FDOT requires immediate corrective action, which will consist of stabilizing the approach slabs. The pavement will be milled and repaved to provide a smooth transition over each bridge.

Justification

Significant settlement has occurred for all four bridge approach slabs. The differential slopes create a traffic hazard for vehicles traveling at the speed limit. Faster vehicles can actually leave the road surface as the settled areas act as a launching pad making the vehicles go airborne. Ambulances traveling to the Mayo Clinic actually slow down prior to crossing these settled areas.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,400,000	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cedar Point Road Bridges
Project Location	Cedar Point Road (Bridges located near Boney Rd & Gate Rd)
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	PW0792.01
Ordinance No	
BT No	

Project Comp Date	September 2021
Dpt Ranking	26
Prj ID	41
Useful Life	50 years

Description or Scope

Two bridges located on this road are functionally obsolete, 724129 and 724130, due to the bridge parapets being non-standard and the bridge deck being too narrow. The scope is to add an additional deck beam on either side of both bridges. This will require extending the abutment pier to support the new beam. The new span will support adding an EDOT approved parapet. Both bridges will receive a new guardrail system and abutment improvements. Miscellaneous repairs will be performed to eliminate any structural deficiencies.

Justification

Both bridges have been deemed functionally obsolete.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jork Road Bridge
Project Location	Jork Rd near Atlantic Blvd & Degrove Rd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	PW0372.02
Ordinance No	
BT No	

Project Comp Date	September 2021
Dpt Ranking	27
Prj ID	40
Useful Life	50 years

Description or Scope

This project will replace the existing bridge with a new bridge and open up the waterway which is currently restricted by the current bridge construction.

Justification

This bridge underwent repairs in FY 16 . The structure needs to be replaced to ultimately satisfy the needs of the structure.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Harts Road Bridge Replacement
Project Location	Harts Road Bridge over Cedar Creek north of Dunn Avenue
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7
Project No	PW0386 02
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	28
Prj ID	34
Useful Life	50 years

Description or Scope

This Bridge is functionally obsolete and subject to scour. The intent of this project is to fund the Bridge Development Report and Design effort in order to justify the appropriate construction effort to address the bridge's shortcomings.

Justification

The most pressing concern is the scour affect on this bridge structure which could result in structural instability. Simultaneously, there are functional issues that need to be addressed.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$0	\$0	\$100,000	\$2,900,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$100,000	\$2,900,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,900,000	\$0	\$0	\$0	\$2,900,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$0	\$100,000	\$2,900,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoys Creek Rebuild & Raise Bridge - Stockton
Project Location	Stockton Street at McCoys Creek
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0512.02
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	29
Prj ID	382
Useful Life	50 years

Description or Scope

Removal and reconstruction of the Stockton Street bridge over McCoy's Creek to allow for better floodplain management

Justification

Existing structure constructed many years ago and needs to be elevated to meet current bridge hydraulic standards.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoys Creek Rebuild & Raise Bridge - King
Project Location	King Street at McCoys Creek
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0512.03
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	30
Prj ID	383
Useful Life	50 years

Description or Scope

Removal and reconstruction of the King Street bridge over McCoy's Creek to allow for better floodplain management.

Justification

Existing structure constructed many years ago and needs to be elevated to meet current bridge hydraulic standards.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Remove Bridge - Smith
Project Location	Smith Street at McCoy's Creek
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0512.04
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	31
Prj ID	384
Useful Life	50 years

Description or Scope

Removal of the existing Smith Street bridge over McCoy's Creek returning hydraulic capacity and better floodplain management to the basin.

Justification

Existing structure constructed many years ago and does not meet current bridge hydraulic standards.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Remove Bridge - Leland
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0512.05
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	32
Prj ID	385
Useful Life	50 years

Description or Scope

Removal of the existing Leland Street bridge over McCoy's Creek returning hydraulic capacity and better floodplain management to the basin.

Justification

Existing structure constructed many years ago and does not meet current bridge hydraulic standards.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek New Pedestrian Bridge
Project Location	Between I-95 and St Johns River
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	33
Prj ID	377
Useful Life	50 years

Description or Scope

New pedestrian bridge over McCoy's Creek providing connectivity from the north side of the creek to the Brooklyn redevelopment area.

Justification

The area is currently under-going redevelopment and pedestrian connectivity is needed over McCoy's Creek.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signalization - Countywide
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0235 03
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	34
Prj ID	77
Useful Life	15 years

Description or Scope

The purpose of this project is to provide funding for signalization of intersections. When the Traffic Engineering Division deems that an intersection meets the criteria for signalization, these funds will provide the resources to design and install the necessary traffic signals.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,374,019	\$224,019	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000
Pay - Go	\$125,981	\$125,981	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signalization - Enhancements
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0235 02
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	35
Prj ID	79
Useful Life	15 years

Description or Scope

Calculate the traffic signal clearance periods for each approach of City traffic signals and program the information into the traffic signal controller.

Justification

Traffic signal clearance periods are the yellow and all-red indications. Most of the City traffic signals do not have the required calculated clearance periods. Approaching speeds or speed limits, centerline grade, driver reaction time and intersection crossing width are factors included in determination of clearance periods. Clearance periods that are too short or too long generate safety issues at signalized intersections.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$340,000	\$0	\$50,000	\$50,000	\$80,000	\$80,000	\$80,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$340,000	\$0	\$50,000	\$50,000	\$80,000	\$80,000	\$80,000
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$340,000	\$0	\$50,000	\$50,000	\$80,000	\$80,000	\$80,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$340,000	\$0	\$50,000	\$50,000	\$80,000	\$80,000	\$80,000
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Network Switches Replacement
Project Location	Downtown
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

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

Project Comp Date	TBD
Dpt Ranking	36
Prj ID	48
Useful Life	12 years

Description or Scope	Replace outdated fiber optic network switches.
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Justification	Network switches are fiber optic connections. There are 110 network switches in the downtown area that have reached or exceeded their life expectancy and are starting to fail. They need to be replaced. Network switch failure results in lost communication to the traffic signal controller (computer). Lost communication to a signalized intersection will reset the program to a default plan that will be different from the adjacent traffic signals, provide no alarms such as failures or flash mode, will not receive timing updates and lose synchronization. Additionally, ITD has been providing wifi connectivity downtown to visitors especially during major events. Each intersection has a network switch. The estimated cost of switches in the downtown area is \$132,000 (\$1,200 per piece).
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Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$132,000	\$0	\$0	\$0	\$132,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$132,000	\$0	\$0	\$0	\$132,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$132,000	\$0	\$0	\$0	\$132,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$132,000	\$0	\$0	\$0	\$132,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Signalization - Fiber Optic
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

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

Project Comp Date	TBD
Dpt Ranking	37
Prj ID	217
Useful Life	20 years

Description or Scope

The project will provide communications to the traffic signals along selected City arterials. A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor.

Justification

A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor. Fiber communications will allow for a more rapid assessment and reduced labor costs.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,500,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Sign Inventory
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

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

Project Comp Date	TBD
Dpt Ranking	38
Prj ID	219
Useful Life	20 years

Description or Scope

Conduct a citywide inventory of the traffic signs. An inventory, condition assessment, and Geo Mapping of the Speed Limit, School Crossing, Pedestrian and other signs will be conducted to establish actual locations and conditions of the signs.

Justification

An inventory of the traffic signs will allow the City to map the signs, determine sign sheeting performance for long term budgeting and planning. Signed pedestrian crossings and city wide speed zone maps will be generated from the inventory GIS data.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Calming
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	PW0367 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	39
Prj ID	283
Useful Life	

Description or Scope

The project is a Countywide project to help alleviate traffic. This funding will be used to calm traffic in areas throughout the county where speed humps and other traffic calming devices can be implemented.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$750,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Crosswalk Countdown Heads
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	PW0867 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	40
Prj ID	342
Useful Life	25 years

Description or Scope

FDOT Grant to install Countdown Pedestrian Signal heads to enhance safety.

Justification

Countdown pedestrian signal heads are a proven, cost effective devices for making pedestrian signal more understandable to the public. Pedestrian use and compliance is increased because it is very clear how much time is available to cross the road.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$631,072	\$631,072	\$0	\$0	\$0	\$0	\$0
Totals	\$631,072	\$631,072	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$631,072	\$631,072	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$631,072	\$631,072	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	School Zone Flashers - Countywide
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

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

Project Comp Date	
Dpt Ranking	41
Prj ID	372
Useful Life	25 years

Description or Scope

Convert all School Zones on city roads to full electric flash indications

Justification

Florida Statute 316.1895 requires all school zones to utilize electric flashers by July 1, 2022. Jacksonville has 120 schools with school zones that are in need of upgrading from static signs. An inventory and cost estimate has been assembled.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$366,362	\$366,362	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Interest Earnings	\$133,638	\$133,638	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Street Lights (mast arm paint)
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	PW0161.01
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	42
Prj ID	96
Useful Life	

Description or Scope
 Countywide effort to provide funding for lighting projects.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$450,000	\$0	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000
Interest Earnings	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$525,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$525,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$525,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pavement Markings
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	PW0804 01
Ordinance No	2015-428
BT No	

Project Comp Date	Ongoing
Dpt Ranking	43
Prj ID	94
Useful Life	TBD

Description or Scope

Public Works is responsible for over 3,600 miles of roadways and the pavement markings continue to deteriorate. This funding supports on-going replacement of pavement marking to ensure adequate safety levels of our travel ways.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$4,000,000	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Roadway Sign Stripe and Signal
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0057 01
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	44
Prj ID	75
Useful Life	6 - 10 years

Description or Scope

This project supports the Traffic Engineering Division's county-wide effort to re-stripe and re-sign deficient roadways. Additional efforts include signal repair and replacement or enhancement of traffic signal equipment.

Justification

Roadways that lack or are missing lane lines/lane control markings (arrows, etc.) are difficult to traverse with opposing traffic. Drivers are exposed to side swipe and off-set head on collisions. Turns and curves are critical segments that require clear lane delineation. Repair of signalized intersections is critical in providing traffic control during weekday peak periods. Signs are replaced as reflectivity is reduced. Regulatory signs and school zones are critical locations. Signs useful life: 10 years, Signal useful life: 8 years, Striping useful life: 6 years.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,350,000	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,600,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,600,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,600,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Railroad Crossings
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0096 01
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	45
Prj ID	26
Useful Life	15 years

Description or Scope

This allocation funds countywide railroad crossing maintenance. The City has long standing agreements with the major railroad companies that place the maintenance and repair cost of railroad crossings on the City. By agreement, the City has to have funds available at all times to pay for any work that may be deemed necessary by the railroads.

Justification

The City of Jacksonville has to be able to fulfill the obligation of the agreements in place with the railroads. The crossing improvements are safety related and are performed by the railroads.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,050,000	\$0	\$200,000	\$200,000	\$200,000	\$225,000	\$225,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$225,000	\$225,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$225,000	\$225,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$225,000	\$225,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Railroad Quiet Zone Match
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	PW0868 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	45
Prj ID	397
Useful Life	

Description or Scope

Matching funds to help permitting, design and construction of Supplemental Safety Measures (SSMs) at railroad crossings required in order to implement Railroad Quiet Zone.

Justification

Trains and train noise (especially train horns) has increased over the years. Residents have asked the City to establish a Quiet Zone that will greatly reduce the need for trains to blow their horns as they approach crossing.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Bulkhead - Assessment, Repair and Replacement	
Project Location	County-wide	
Department	Public Works	
Program Area	Roads / Infrastructure / Transportation	

Council District(s)	County-wide
Project No	PW0781.01
Ordinance No	2015 - 504
BT No	

Project Comp Date	Ongoing
Dpt Ranking	46
Prj ID	80
Useful Life	50 years

Description or Scope

This funds inspection/repair/replacement of the City's countywide bulkhead assets not limited to the St. Johns River. Funding will be used to evaluate and address failing bulkheads. Citywide bulkhead replacement (failures and poor countywide bulkheads).

Justification

Bulkheads are necessary in order to prevent the erosion and loss of public and private property. Bulkheads also contribute to the prevention of unwanted sediment and pollutants entering our surface waters, Where structures are adjacent or in close proximity to the bulkheads, their stability often relies upon the bulkhead and it's effect upon the stability of the foundation and underlying soil.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$500,000	\$0	\$500,000	\$500,000	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$500,000	\$0	\$500,000	\$500,000	\$500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$500,000	\$0	\$500,000	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$500,000	\$0	\$500,000	\$500,000	\$500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Riverwalk
Project Location	Northbank Riverwalk in Downtown
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	7 & 9
Project No	PW0076 01
Ordinance No	
BT No	

Project Comp Date	Beyond 5th year
Dpt Ranking	47
Prj ID	37
Useful Life	25 years

Description or Scope

Our continuous inspection of the Northbank Riverwalk (previously in 2006 and recently in 2010) indicates a need to begin phasing the entire replacement of the bulkhead. There is approximately 7,070 linear feet of bulkhead (including 1,400 linear feet at Met Park) and it is estimated that the complete replacement cost will be over \$31 million. Our plan is to phase the replacement over time.

Justification

Replacement of this deteriorating bulkhead will reduce on-going maintenance costs and eliminate potential liabilities assigned to the City. Future years' funding will be required to continue the effort of completing this replacement task and ongoing City maintenance.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$35,900,000	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,900,000	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$35,900,000	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$35,900,000	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns River Bulkhead, Assess/Restore
Project Location	County-wide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	County-wide
Project No	PW0549 03
Ordinance No	2007 - 813
BT No	

Project Comp Date	Ongoing
Dpt Ranking	48
Prj ID	31
Useful Life	50 years

Description or Scope

This funds inspection/repair/replacement of the City's countywide bulkhead assets. Previous years' funding has been utilized to inventory and assess 557 Structures throughout Jacksonville. They have been assessed as being either in excellent, good, poor, or failing conditions to allow for a prioritization of improvement. Previous years' allocations have also funded the repair/replacement of the highest priority structures (those identified as Failure & Poor condition - 86 Structures) and continual funding supports ongoing inspections in order to update the project prioritization list and address the next group of highest priority structures.

Justification

Extending bulkhead life and/or replacement of deteriorated bulkheads will reduce on-going maintenance costs and eliminate potential liabilities assigned to the City. Future years' funding will be required to continue the effort of maintaining the City's bulkhead infrastructure.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Willowbranch Creek Bulkhead Replacement
Project Location	Willow Branch Creek running from Sydney Street to the St John
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	PW0835 01
Ordinance No	
BT No	

Project Comp Date	September 2020
Dpt Ranking	49
Prj ID	36
Useful Life	50 years

Description or Scope

This project will design and construct a replacement bulkhead for The Willowbranch Creek system. The design will address bulkhead demolition, replacing the bulkhead, removing exotic species from the banks, ensuring ADA compliance with all crossings, bringing all pedestrian crossings up to current safety standards, and eliminating eroding areas due to bulkhead failure.

Justification

The creek has been channelized as part of the Willowbranch Park. The bulkheads were constructed many decades ago using simple CMU construction. Many areas are failing, some spots have failed. The channel has been degraded and eroding. This project will correct these deficiencies with a new bulkhead, upgrading the safety of pedestrian crossings, ensuring ADA compliance with the crossings, landscaping, and correcting improper drainage connections.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Channel Improvements/Restoration
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0512.06
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	50
Prj ID	379
Useful Life	25 years

Description or Scope

Opening up the mouth of McCoy's Creek to support access to the creek, and improved recreational opportunity associated with McCoy's Creek

Justification

The existing connection of McCoy's Creek isolates and denies access to the creek limiting public access and recreational opportunity

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$15,000,000	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,500,000	\$0	\$6,750,000	\$6,750,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Bank Bulkhead Restoration
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0512 07
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	51
Prj ID	389
Useful Life	30 years

Description or Scope

The bulkheads along McCoy's Creek are in poor and deteriorating condition that has numerous areas of exposed ash materials behind the bulkheads that come into contact with the waters of the creek. Project evaluates, repairs, and/or replaces bulkheads as needed to prevent ash material exposure to the waters of the creek. Some excavation of ash materials would be required with standard disposal protocols.

Justification

The ash remediation program is composed of 4 areas of the City where municipal SW was burned in an incinerator as a method of treatment to render the material inert prior to disposal. The incinerator ash was deposited in areas of Jacksonville in the early to mid 1900's and consists of approximately 3,700+ sites in four areas: Browns Dump, Forest Street, 5th and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the SW materials were not rendered inert and as a result contain elevated levels of heavy metals and PAHs above federal regulatory levels. The program is overseen by the EPA and administered by the Solid Waste Division. EPA Consent Order, court ordered legal action called a Record of Decision.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Outfall Improvements with Riverwalk
Project Location	McCoy's Creek at St Johns River
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	52
Prj ID	376
Useful Life	25 years

Description or Scope

Opening up the mouth of McCoy's Creek to support access to the creek, and improved recreational opportunity associated with McCoy's Creek

Justification

The existing connection of McCoy's Creek isolates and denies access to the creek limiting public access and recreational opportunity

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$15,000,000	\$0	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Myrtle Avenue Stormwater Pump Replacement
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	53
Prj ID	378
Useful Life	50 years

Description or Scope

The existing stormwater pump station which serves the Myrtle Street underpass has failed. A temporary fix has been made but the 50 year old pump station needs to be rebuilt.

Justification

If the temporary system fails the underpass at Myrtle Street becomes impassable. This is only one of a few pedestrian pathways from the adjacent neighborhood and the downtown area.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Boulevard Closure
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0512.08
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	54
Prj ID	381
Useful Life	30 years

Description or Scope

Proposed closing of the McCoy's Creek Blvd right-of-way providing for new open space park improvements to include but not limited to pedestrian/bike paths, green space, and creek restoration.

Justification

Re-establishing the floodplain and neighborhood friendly space removing McCoy's Creek Blvd from the floodplain

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Park Street Road Diet
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9
Project No	PW0092.03
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	55
Prj ID	340
Useful Life	20 years

Description or Scope

This project provides modifications to existing roadway infrastructure within the Brooklyn Neighborhood to enhance pedestrian and bicycle connectivity and improve vehicular safety. Improvements include adding a two-way protected bike lane, on street parking, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossings and the addition of street trees.

Justification

The design intent for Park Street will provide a more multi-modal street within the urban core linking the Regional Transportation Center with the Five Points and Riverside neighborhoods. Enhanced pedestrian experiences will also promote economic development along the corridor.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Moncrief Road Beautification (34th St to 45th St)
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	56
Prj ID	335
Useful Life	20 years

Description or Scope

: Intersection improvements including vehicular and pedestrian signal upgrades, new concrete sidewalk, curb and gutter. Pedestrian overpass aesthetics; landscape renovations and enhancements along the corridor.

Justification

Provide safer environment for traffic, pedestrians and bicyclists within the project limits. Reconditioning of the pedestrian overpass, landscaping enhancements will create green appeal and reestablish an attractiveness to the area.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Chaffee Road
Project Location	Chaffee Road from Normandy Blvd to I-10
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	12
Project No	PW0780 01
Ordinance No	2008 - 555
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	57
Prj ID	45
Useful Life	30 years

Description or Scope

Design & Construction to widen Chaffee Road from 2 lanes to 4 lanes with medians and auxiliary turn lanes from Normandy Blvd to I-10.

Justification

Residential and Commercial development along Chaffee Road from Normandy Boulevard to Crystal Springs Road is rapidly increasing. Road and traffic control improvements are needed to provide a roadway that provides for the safe movement of traffic, bicyclists and pedestrians within this corridor.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$25,200,000	\$0	\$1,000,000	\$0	\$5,500,000	\$10,700,000	\$8,000,000
Pay - Go	\$5,268,108	\$268,108	\$0	\$0	\$5,000,000	\$0	\$0
Interest Earnings	\$631,892	\$631,892	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$31,100,000	\$900,000	\$1,000,000	\$0	\$10,500,000	\$10,700,000	\$8,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$31,100,000	\$900,000	\$1,000,000	\$0	\$10,500,000	\$10,700,000	\$8,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$31,100,000	\$900,000	\$1,000,000	\$0	\$10,500,000	\$10,700,000	\$8,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Soutel Drive Road Diet
Project Location	Soutel Drive from New Kings Rd to Lem Turner Rd
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9, 10
Project No	PW0812.02
Ordinance No	
BT No	

Project Comp Date	2020
Dpt Ranking	58
Prj ID	229
Useful Life	

Description or Scope

Design and construction of Soutel Drive road diet, bike lanes, and sidewalk improvements. Road diet will turn 4-lane section into a 3-lane section with bike lanes. Pedestrian improvements will include fixing broken sidewalks, ADA curb ramps, striping crosswalks, pedestrian refuge islands, and Rectangular Rapid Flashing Beacons.

Justification

This is a low-volume road in a low-income area with a significant amount of biking and walking, as well as a large number of severe and fatal bike/ped crashes. Adding bicycle facilities will improve safety for bicyclists, and adding a center turn lane will create an opportunity for pedestrian refuge islands at crossings. This type of 3-lane configuration is also safer for motorists, as it provides a place for left-turning vehicles to wait for oncoming traffic.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,280,000	\$2,640,000	\$2,640,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,280,000	\$2,640,000	\$2,640,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,280,000	\$2,640,000	\$2,640,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,280,000	\$2,640,000	\$2,640,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Rogero Road - Roundabout
Project Location	Rogero and Arlington Rd Intersection
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	1
Project No	PW0795 03
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	59
Prj ID	44
Useful Life	30 years

Description or Scope

Design and Construction of a roundabout at the intersection of Rogero Road and Arlington Road.

Justification

Neighborhood Association has requested a roundabout at the Arlington Road/Rogero Road Intersection. Traffic Engineering is having an Operational Analysis Study prepared to determine if a roundabout is warranted.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ortega Hills Secondary Ingress/Egress
Project Location	Ortega Hills Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	PW0846 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	60
Prj ID	292
Useful Life	

Description or Scope

This project will create a connection from Ortega Hills Drive north to Golden Wings Road and would include some land acquisition. The project anticipates a 60' R/W, 1860 LF of roadway, required stormwater management facility and a box culvert crossing.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,323,958	\$1,045,026	\$2,278,932	\$0	\$0	\$0	\$0
Pay - Go	\$4,607	\$4,607	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$367	\$367	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,328,932	\$1,050,000	\$2,278,932	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0
Construction	\$2,278,932	\$0	\$2,278,932	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,328,932	\$1,050,000	\$2,278,932	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Edgewood Ave (US17 to Cassat)
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	9 & 14
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	61
Prj ID	344
Useful Life	25 years

Description or Scope

Road Diet project selected by North Florida TPO. The project limits are from US 17 to Cassat Avenue. Basic scope elimination of outside travel lane, adding bike lanes crosswalks

Justification

TPO selected and 100% LAP FDOT funded. FY 19-20 \$500K to support design. FY 22-23 \$4.7M to support Construction.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$5,200,000	\$0	\$500,000	\$0	\$0	\$4,700,000	\$0
Totals	\$5,200,000	\$0	\$500,000	\$0	\$0	\$4,700,000	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,200,000	\$0	\$500,000	\$0	\$0	\$4,700,000	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Palm Avenue Improvements
Project Location	From Gary Street to Prudential Drive
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	PW0869 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	62
Prj ID	120
Useful Life	

Description or Scope

This project will include signalization improvements, reconstruction of intersections of Palm Avenue, Gary Street, Baptist Way and Prudential Drive. Project improvements include turn lanes, sidewalks, drainage, bike lanes, landscaping, hardscaping and lighting enhancements.

Justification

These improvements are expected to increase the roadway level of service in the area, increase and enhance pedestrian and bicycle connectivity and mobility.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,879,468	\$459,468	\$2,210,000	\$2,210,000	\$0	\$0	\$0
Pay - Go	\$19,578	\$19,578	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$954	\$954	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$480,000	\$2,210,000	\$2,210,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$480,000	\$480,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,420,000	\$0	\$2,210,000	\$2,210,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,900,000	\$480,000	\$2,210,000	\$2,210,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Five Points Project - Improvements
Project Location	Five Points
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	PW0502.01
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	63
Prj ID	39
Useful Life	20 years

Description or Scope

This project provides modifications to existing roadway infrastructure within the Five Points area to enhance pedestrian utilization and improve vehicular safety. Within this area the improvements will impact: Park Street, Post Street, Margaret Street, Lomax Street, Oak Street and Herschel Street. Improvements include turning Lomax Street into a one-way eastbound street, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossings and the retention of the historic beacon that sits at the heart of the Five Points Intersection.

Justification

The plan for functional and aesthetic improvements in the Five Points area is intended to advance the goal of Riverside Avondale Preservation for making the area the safest and most walk-able neighborhood in Florida.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Lone Star Road Extension
Project Location	Lone Star Road (Just east of Mill Creek Rd)
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	1
Project No	PW0254 02 (TB
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	64
Prj ID	47
Useful Life	25 years

Description or Scope

Project will extend Lone Star Road from the eastern most current terminus (just east of Mill Creek Rd) to Trednick Parkway. The project consists of the design and construction of the roadway extension to connect Lone Star Road with the Trednick Parkway/Southside Blvd interchange in order to improve mobility in the area.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water/Wastewater System Fund
Project Location	Countywide
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	Countywide
Project No	PW0796 01
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	65
Prj ID	86
Useful Life	

Description or Scope

The intent of this project is to improve surface water quality by removing septic tanks that are contributing pollutants to existing surface water bodies. It is a requirement of the Basin Management Action Plan (BMAP) for both the lower mainstream of St. Johns River and the many impaired tributaries of the St. Johns River.

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute a septic tank phase-out program. This is a joint initiative between the City, JEA and key stakeholders in the area.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$15,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Apache Ave Curb & Gutter
Project Location	Apache Avenue
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	PW0587 TBD
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	66
Prj ID	215
Useful Life	50 years

Description or Scope

Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.

Justification

: In accordance with Section 740 of the Ordinance Code, the City has received a valid petition request with more than 60% of the abutting property owners agreeing to pay up \$12 per foot for the installation of concrete curb and gutter along the 4800 Block of Apache Avenue.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$375,000	\$0	\$0	\$0	\$75,000	\$300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$375,000	\$0	\$0	\$0	\$75,000	\$300,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$75,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$375,000	\$0	\$0	\$0	\$75,000	\$300,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Dancy Street Curb & Gutter
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	14
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	67
Prj ID	343
Useful Life	50 years

Description or Scope

Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.

Justification

In accordance with Section 740 of the Ordinance Code, the City has received a valid petition request with more than 60% of the abutting property owners agreeing to pay up \$12 per foot for the installation of concrete curb and gutter along Dancy Street from Pine Street to St. Johns Avenue.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$310,000	\$0	\$0	\$0	\$0	\$75,000	\$235,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$0	\$0	\$0	\$0	\$75,000	\$235,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$310,000	\$0	\$0	\$0	\$0	\$75,000	\$235,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Millers Creek Dredge - Spec Dist Match
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	5
Project No	PW0870 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	68
Prj ID	396
Useful Life	

Description or Scope

This funding will be used to match funding from The Millers Creek Special District up to 12.5% of the cost for design, engineering and dredging of Millers Creek. Dredging of this waterway could include, in addition to dredging to deepen the channel and restore navigability of the waterway: disposal of dredged material, riprap or bulkhead improvements installed along public (but not private) riparian or littoral shoreline, such channel markers and navigational buoys as may be required by law, ecosystem restoration components, and systems placed within the boundaries designed to prevent or reduce the rate of siltation including traps, swales, ponds and vegetative barriers.

Justification

This special district has an established assessment and adopted budget to fund the majority of the costs of dredging Millers Creek. The City through other established programs provides 12.5% of the cost of neighborhood dredging projects or more in the case of FIND projects. The maintenance and restoration of navigable waterways within the City is in the public interest to preserve and enhance property values, recreational opportunities, and the ecosystem of our waterways.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	San Mateo Elementary School Sidewalk
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	2
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	69
Prj ID	400
Useful Life	25 years

Description or Scope

Build approximately 1200' of sidewalk along the north side of Eastport Road and across railroad tracks (will need Railroad approval). Add crosswalks and a flashing school zone to aid students walking from the Eastport Apartments to San Mateo Elementary School. (New funding)

Justification

The Duval School Safety Committee has identified this walking path currently in use by elementary school students, to be in need of sidewalk to fill a gap in the sidewalk network. A flashing school zone is also needed to provide a safe path across Eastport Road, which is posted at 35 MPH.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Corridor Signal Timing
Project Location	
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

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

Project Comp Date	
Dpt Ranking	70
Prj ID	401
Useful Life	5 - 10 years

Description or Scope

Implement a routine Corridor Signal Timing program to retime approximately 40 intersections per years.

Justification

Signal retiming is one of the most cost effective techniques of improving the mobility of our transportation system, reducing delay and enhancing safety. The Institute of Transportation Engineers recommends evaluating the effectiveness of signal timing annually and retiming when travel patterns change.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Firestone Rd - Wheat Rd Intersection Improvements	
Project Location		
Department	Public Works	
Program Area	Roads / Infrastructure / Transportation	

Council District(s)	10
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	71
Prj ID	402
Useful Life	25 years

Description or Scope

Install traffic signal, pedestrian crossings, and drainage improvements on intersection approaches.

Justification

This intersection was identified in the Bicycle/Pedestrian Master Plan as needing pedestrian crossing enhancements. During evaluation it was determined that signal warrants are met and a full signal with pedestrian crossings would be safer and more efficient. Piping of approx. 100' of ditch and overhead utility conflicts contribute to the higher cost estimate.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Broward Road Improvements
Project Location	Just north of the Trout River
Department	Public Works
Program Area	Roads / Infrastructure / Transportation

Council District(s)	8
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	72
Prj ID	403
Useful Life	20 years

Description or Scope

Several sections of Broward Road are experiencing pavement failure due to settlement the poor material below the road. Roadway sections are to be replaced.

Justification

Improvements will increase driver safety and safe guard against costly repairs in the future.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Burke Street Pond
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	9
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	73
Prj ID	390
Useful Life	20 years

Description or Scope

: This project focuses on the cleanup of the City owned parcel that is located immediately south of the Burke Street Regional Stormwater pond where a former dump from the early 1920-40's that was discovered during the construction of the pond. The City assessed the stormwater pond area to remediate the dump foot print that was located within the boundaries of the pond. During the assessment, contamination was discovered on the adjacent City owned parcel located to the south of the pond site along the west bank of McCoy's Creek.

Justification

Municipal incinerator ash was discovered on the Burke Street Pond site after an investigation mandated by the FDEP that was evaluating neighborhood children in the Hollybrooke Apartments across McCoy's Creek. During the subsequent cleanup of the ash materials surrounding the former pond, a historical dump was encountered on the new stormwater pond facility's southern bank. Subsequent source removal and assessment of the new stormwater facility identified additional ash deposits on the City owned property located to the south of the new stormwater pond site. The FDEP identified the City as the responsible party for the cleanup of the site.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	JAX ASH - McCoys Creek Buffer to Creek Bank
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	9
Project No	PW0512.09
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	74
Prj ID	386
Useful Life	30 years

Description or Scope

The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division. The un-resolved method of creek bank restoration left approximately 3,000 feet of 20-30 wide strips along both sides of the creek bank were left for future remediation.

Justification

The ash remediation program is composed of four areas of the City where municipal solid waste was burned in an incinerator as a method of treatment to render the material inert prior to disposal. The incinerator ash was deposited in areas of Jacksonville in the early to mid 1900's and consists of approximately 3,700+ sites in four areas: Browns Dump, Forest Street, 5th and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the SW materials were not rendered inert and as a result contain elevated levels of heavy metals and PAHs above federal regulatory levels. EPA Consent Order, court ordered legal action called a Record of Decision.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	JAX ASH - McCoys Creek Standard Remediation	
Project Location		
Department	Public Works	
Program Area	Environmental / Quality of Life	

Council District(s)	9
Project No	PW0512 10
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	75
Prj ID	387
Useful Life	30 years

Description or Scope

The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division. There are approximately 15 parcels in the Forest Street Incinerator area and along McCoys Creek that require remediation.

Justification

The ash remediation program is a Superfund Site composed of four areas of the City where municipal solid waste was burned in an incinerator as a method of treatment to render the material inert prior to disposal. The incinerator ash was deposited in areas of Jacksonville in the early to mid 1900's and consists of approximately 3,700+ sites in four areas: Browns Dump, Forest Street, 5th and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the SW materials were not rendered inert and as a result contain elevated levels of heavy metals and PAHs above federal regulatory levels. EPA Consent Order, court ordered legal action called a Record of Decision.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,500,000	\$1,400,000	\$2,100,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,500,000	\$1,400,000	\$2,100,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,500,000	\$1,400,000	\$2,100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,500,000	\$1,400,000	\$2,100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	JAX Ash Site Pollution Remediation
Project Location	Lonnie Miller, 5th and Cleveland, Forest Street, Browns Dump
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	7, 8, 9, 10
Project No	ERR002 01
Ordinance No	
BT No	

Project Comp Date	September 2021
Dpt Ranking	76
Prj ID	97
Useful Life	30 years

Description or Scope

The ash remediation program is a Superfund Site composed of four areas of the City where municipal solid waste was burned in an incinerator as a method of treatment to render the material inert prior to disposal. The incinerator ash was deposited in areas of Jacksonville in the early to mid 1900's and consists of approximately 3,700+ sites in four areas: Browns Dump, Forest Street, 5th and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the solid waste materials were not rendered inert and resulted to contain elevated levels of heavy metals and poly nuclear aromatic hydrocarbons above federal regulatory levels. The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division.

Justification

EPA Consent Order, court ordered legal action called a Record of Decision.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$19,318,787	\$4,000,000	\$4,250,000	\$1,850,000	\$1,750,000	\$2,250,000	\$5,218,787
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,318,787	\$4,000,000	\$4,250,000	\$1,850,000	\$1,750,000	\$2,250,000	\$5,218,787

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$19,318,787	\$4,000,000	\$4,250,000	\$1,850,000	\$1,750,000	\$2,250,000	\$5,218,787
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$19,318,787	\$4,000,000	\$4,250,000	\$1,850,000	\$1,750,000	\$2,250,000	\$5,218,787

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pinehurst Cemetery Restoration
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	8
Project No	PW0871.01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	77
Prj ID	329
Useful Life	50 years

Description or Scope

Restoration of Pinehurst Cemetery located in Northwest Jacksonville. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.

Justification

The cemetery is of historical significance and is the final resting place for many Veterans of various wars.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Memorial Cemetery Assessment/Restoration
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	8
Project No	PW0872.01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	78
Prj ID	330
Useful Life	50 years

Description or Scope

Assessment and restoration of Memorial Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.

Justification

The cemetery is of historical significance and is the final resting place for many Veterans of various wars.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,005,900	\$389,400	\$2,616,500	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,005,900	\$389,400	\$2,616,500	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,005,900	\$389,400	\$2,616,500	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,005,900	\$389,400	\$2,616,500	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sunset Cemetery Assessment/Restoration	
Project Location		
Department	Public Works	
Program Area	Environmental / Quality of Life	

Council District(s)	8
Project No	PW0873 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	79
Prj ID	331
Useful Life	50 years

Description or Scope

Assessment and restoration of Sunset Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.

Justification

The cemetery is of historical significance and is the final resting place for many Veterans of various wars.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,550,000	\$250,000	\$0	\$0	\$1,300,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,550,000	\$250,000	\$0	\$0	\$1,300,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,550,000	\$250,000	\$0	\$0	\$1,300,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,550,000	\$250,000	\$0	\$0	\$1,300,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Old City Cemetery Assessment/Restoration	
Project Location		
Department	Public Works	
Program Area	Environmental / Quality of Life	

Council District(s)	7
Project No	PW0874 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	80
Prj ID	332
Useful Life	50 years

Description or Scope

Assessment and restoration of Old City Cemetery located in Urban Core of Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.

Justification

The cemetery is of historical significance and is the final resting place for many Veterans of various wars.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,150,000	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,150,000	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,000	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,150,000	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hillside Cemetery Assessment/Restoration
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	8
Project No	PW0875 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	81
Prj ID	333
Useful Life	50 years

Description or Scope

Assessment and restoration of Hillside Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.

Justification

The cemetery is of historical significance and is the final resting place for many Veterans of various wars.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$230,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$230,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$230,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$230,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mt Olive Cemetery Assessment/Restoration
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	8
Project No	PW0876 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	82
Prj ID	375
Useful Life	50 years

Description or Scope

Assessment and restoration of Mount Olive Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.

Justification

The cemetery is of historical significance and is the final resting place for many Veterans of various wars.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,634,000	\$474,000	\$0	\$3,160,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,634,000	\$474,000	\$0	\$3,160,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,634,000	\$474,000	\$0	\$3,160,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,634,000	\$474,000	\$0	\$3,160,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	8th Street - I-95 to Blvd Landscaping/Tree Planting
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

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

Project Comp Date	TBD
Dpt Ranking	84
Prj ID	89
Useful Life	

Description or Scope

The project scope is design and construction of Streetscape improvements along 8th Street from I-95 to Jefferson Street. Landscaping, tree planting & hardscape Improvements (brick pavers, irrigation, historic lighting, benches, etc.) within the existing 8th Street right-of-way to match the recently completed streetscape improvements on Jefferson Street between 8th Street and 10th Street.

Justification

This is one of three projects identified to enhance the Shands Hospital area. The other two projects are the Jefferson St hardscape project (completed) and the 11th and 12th St. connector (not yet completed).

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Downtown Pocket Parks
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

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

Project Comp Date	TBD
Dpt Ranking	85
Prj ID	90
Useful Life	15-30 years

Description or Scope

Landscaping renovation of 10 Downtown Pocket Parks and medians: Riverside Ave Median (bet Peninsula Pl and Edison Av), Water Street Median (bet Broad St and Pearl St), Water St Pocket Park, Bay and Broad Street Pocket Park, Independent Drive/Main Street Bridge Ramp, Jessie Smith Pocket Park, Main Library Pocket Park, Howard's Island, Sister City Park, State/Union/Liberty median.

Justification

The downtown pocket parks and medians are highly visible green spaces within the downtown area that have deteriorated because of lack of proper funding for maintenance. These green spaces now require major renovations to make them again attractive assets for the downtown area.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Corridors of Significance
Project Location	
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	various
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	86
Prj ID	91
Useful Life	15-30 years

Description or Scope

This funding will be used to renovate the landscaping at medians on the following corridors: Main St, Roosevelt Blvd, Monument Rd and Wonderwood Dr.

Justification

The landscaping at each of these heavily traveled roadways is in very poor condition which presents a poor visual impression to the public. A major landscape renovation is now needed to reestablish an attractive setting for the traveler.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Median Beautification
Project Location	Countywide
Department	Public Works
Program Area	Environmental / Quality of Life

Council District(s)	Various
Project No	PW0355 TBD
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	87
Prj ID	213
Useful Life	12 year

Description or Scope

Renovation of landscape an irrigation on various street medians throughout Jacksonville that are in poor condition. Examples of these are Water Street medians (Broad St. to Hogan St.) and Riverside Ave. medians (Gilmore St. to Rossell St.)

Justification

Medians throughout Jacksonville are highly visible green spaces and many have deteriorated over the years from lack of proper funding for maintenance. Projects now require major renovations to make them again attractive features. In the above to examples both were landscaped over 20 years ago.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	ADA Compliance - Public Buildings
Project Location	County-wide
Department	Public Works
Program Area	Public Facilities

Council District(s)	County-wide
Project No	PW0755 01
Ordinance No	2013 - 213
BT No	

Project Comp Date	September 2021
Dpt Ranking	88
Prj ID	56
Useful Life	varies

Description or Scope

Addresses items identified by the Department of Justice and additional ADA issues in COJ buildings.

Justification

This project continues to address repairs needed to ensure public facilities are ADA compliant. This will include items identified by the Department of Justice as well as the requirement to ensure all public facilities not inspected by them are brought up to code within 6 years.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,500,000	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,500,000	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Facilities Capital Maintenance - Gov't
Project Location	County-wide
Department	Public Works
Program Area	Public Facilities

Council District(s)	County-wide
Project No	PW0677 01
Ordinance No	2007 - 813
BT No	

Project Comp Date	Ongoing
Dpt Ranking	89
Prj ID	54
Useful Life	varies

Description or Scope

Capital maintenance and emergency repairs to include hazardous material assessment/abatement, repairs under \$100,000, and downtown core routine maintenance on major equipment.

Justification

Without funding to address special, emergency or hazardous materials projects, the amount of deferred maintenance in the City will continue to increase.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,240,000	\$940,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,240,000	\$940,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,240,000	\$940,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,240,000	\$940,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Tillie Fowler Regional Park Septic System Replacement	
Project Location		
Department	Public Works	
Program Area	Public Facilities	

Council District(s)	14
Project No	PW0877 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	90
Prj ID	399
Useful Life	20 years

Description or Scope

Replacement of two septic systems that supports facility operations. The drain-fields has to be relocated due to large trees and overgrowth as well as the dosing tanks replaced and relocated.

Justification

The septic system is a critical part of the infrastructure and essential to the daily operations of the facility. It is imperative this system is repaired for both public and city use. Failure to do so may result in complete failure of the systems and loss of use to the facility.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Public Buildings - Roofing
Project Location	County-wide
Department	Public Works
Program Area	Public Facilities

Council District(s)	County-wide
Project No	PW0033 01
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	91
Prj ID	55
Useful Life	20 years

Description or Scope

Funds existing roofing contract that allows for roofing repairs and maintenance to all COJ roofs experiencing leaks.

Justification

The importance of having funding in place for this project protects the building's envelope, one of the most critical building components. If this project is not funded, minor issues in the building's envelope could grow into a much larger concern very quickly making a facility uninhabitable.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pretrial Detention Facility - Maintenance and Upgrades	
Project Location	500 E Adams St	
Department	Public Works	
Program Area	Public Facilities	

Council District(s)	7
Project No	PW0565 02
Ordinance No	2012 - 433
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	92
Prj ID	58
Useful Life	Varies

Description or Scope

The facility and its infrastructure are over 20 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: Re-piping of the sanitary and domestic water lines, repair of the concrete stairs and shower pans (showers are leaking from floor to floor), replacement and upgrading of dorm lights and exit lights, a phased in replacement of the chillers and HVAC units, repair of the concrete eyebrows at three facades on the exterior of the building, and replacement of pneumatic HVAC controls.

Justification

It is vital that we properly maintain this facility since it is an integral part of maintaining public safety.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
Pay - Go	\$3,840,000	\$1,500,000	\$1,500,000	\$390,000	\$450,000	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,040,000	\$1,500,000	\$1,500,000	\$390,000	\$650,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,040,000	\$1,500,000	\$1,500,000	\$390,000	\$650,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,040,000	\$1,500,000	\$1,500,000	\$390,000	\$650,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Ball Building Maintenance and Upgrades
Project Location	214 N Hogan St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0557 04
Ordinance No	2005 - 211
BT No	

Project Comp Date	Ongoing
Dpt Ranking	93
Prj ID	63
Useful Life	20 - 50 years

Description or Scope

The facility and its infrastructure experience a high amount of wear and tear on a daily basis due to the high number of employees working in the building. These funds will be used for the following: replacement of all sanitary sewer lines throughout the facility, repair and upgrade of interior and garage elevators, phased in rebuild/replacement of air handling units, and replacement of the cooling tower used to provide chilled water to the air conditioning units.

Justification

These projects will increase the safety and reliability of the major components of this building.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$113,799	\$113,799	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$839,039	\$839,039	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$447,162	\$447,162	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ed Ball Building - Energy Audit
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0557 05
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	94
Prj ID	398
Useful Life	30 years

Description or Scope

This project identifies and evaluates the buildings HVAC system, cooling tower, building controls, lighting, windows and building envelope for opportunities to reduce its energy usage.

Justification

The HVAC systems, equipment, lighting, windows and controls are original to the facility and past it's useful life. Cost of repairs are increasing and the equipment is obsolete driving the energy usage of the building above expectations.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,400,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fleet Management - Restroom Repairs
Project Location	2581 Commonwealth Ave
Department	Public Works
Program Area	Public Facilities

Council District(s)	9
Project No	PW0753 01
Ordinance No	2013 - 213
BT No	

Project Comp Date	September 2019
Dpt Ranking	95
Prj ID	64
Useful Life	20 years

Description or Scope

Remodeling of the East, West, North and Northwest buildings focusing on restrooms and ADA compliance accessibility.

Justification

The facility and its components are over 40 years old. The restrooms are in need of repairs and the DOJ ADA settlement requires the facility to be made accessible.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Police Memorial Building - Maintenance and Upgrades
Project Location	501 E Bay St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0078 06
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	96
Prj ID	60
Useful Life	10 - 20 years

Description or Scope

The facility and its infrastructure are over 30 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: phased in replacement of all air handling units, replacement of the backup chiller for the 911 call center, replacement of the HVAC controls with a building automation system, and replacement of the cooling tower used to provide chilled water to the air handlers which air condition the facility.

Justification

It is vital that we properly maintain this facility since it is an integral part of maintaining public safety.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,176,745	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$801,745
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,176,745	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$801,745

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,176,745	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$801,745
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,176,745	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$801,745

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pretrial Detention Facility - Cell door System	
Project Location	500 E Adams St	
Department	Public Works	
Program Area	Public Facilities	

Council District(s)	7
Project No	PW0565 08
Ordinance No	
BT No	

Project Comp Date	September 2021
Dpt Ranking	97
Prj ID	57
Useful Life	25 years

Description or Scope

Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.

Justification

Existing equipment is beyond its lifecycle; no replacement parts are available.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$10,625,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,625,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,625,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,625,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,625,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,625,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,625,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,625,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pretrial Detention Facility Elevator System	
Project Location	500 E Adams St	
Department	Public Works	
Program Area	Public Facilities	

Council District(s)	7
Project No	PW0565 01
Ordinance No	2004 - 998
BT No	

Project Comp Date	September 2020
Dpt Ranking	98
Prj ID	59
Useful Life	30 years

Description or Scope

Modernization of S1 and S2 elevators as previously completed for three other elevators.

Justification

The facility and its infrastructure are over 20 years old. The S1 and S2 elevators have been determined to need a planned replacement program.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$315,200	\$315,200	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$315,200	\$315,200	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$315,200	\$315,200	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$315,200	\$315,200	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. James Building Air Quality Improvements	
Project Location	117 W Duval St	
Department	Public Works	
Program Area	Public Facilities	

Council District(s)	7
Project No	PW0186 09
Ordinance No	
BT No	

Project Comp Date	September 2020
Dpt Ranking	99
Prj ID	66
Useful Life	10 - 20 years

Description or Scope

This facility is utilized heavily on a daily basis. Funds will be used for: phased in replacement of five chilled water pumps, air conditioning duct replacement/repair/cleaning and air quality improvements.

Justification

The facility's HVAC components are over 20 years old. Proper renovation and upgrading of the system is necessary in order for the HVAC system to run as efficiently as possible.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$621,245	\$621,245	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$621,245	\$621,245	\$0	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$621,245	\$621,245	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$621,245	\$621,245	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Emergency Operations Center - HVAC Repairs
Project Location	515 N Julia St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0222.05
Ordinance No	
BT No	

Project Comp Date	September 2020
Dpt Ranking	100
Prj ID	68
Useful Life	20 years

Description or Scope

This funding will be used to replace all of the Variable Air Volume (VAV) boxes over the next two years. These VAV boxes are critical components of the HVAC system in this facility.

Justification

The facility's HVAC system is approximately 34 years old. The VAVs have been determined to only have approximately 30% estimated life remaining.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	UF Health Capital Improvements
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0878 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	101
Prj ID	326
Useful Life	

Description or Scope

Capital maintenance and capital improvements on city owned facilities.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$120,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$120,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$120,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$120,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Library - Partial Roof Replacement
Project Location	303 N Laura St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PL0009 08
Ordinance No	
BT No	

Project Comp Date	September 2020
Dpt Ranking	102
Prj ID	69
Useful Life	20 years

Description or Scope

This project will replace portions of the flat roof of the main library.

Justification

The built-up roof system is showing extensive wear due to the renovations that have taken place on and around the roof. One of the most important systems of this facility is the building envelope which keeps moisture out while protecting the library's inventory of historical and general collections in this building.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$1,126	\$1,126	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$381,984	\$381,984	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$214,890	\$214,890	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$598,000	\$598,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$598,000	\$598,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$598,000	\$598,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Yates Building - Maintenance and Upgrades
Project Location	231 E Forsyth St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0749 03
Ordinance No	
BT No	

Project Comp Date	September 2021
Dpt Ranking	103
Prj ID	61
Useful Life	12 - 20 years

Description or Scope

The facility and its infrastructure are nearly 30 years old. Major issues which will be addressed with these funds are: phased in replacement of the Variable Air Volume (VAV) boxes, phased in replacement of the rooftop air conditioning units, replacement of four 30-ton AON units, and waterproofing the east and west wings of the building.

Justification

The facility's HVAC system is nearly 30 years old. The MAUs have been determined to only have approximately 5% estimated life remaining, the RTUs have been determined to need a planned replacement program, and the VAVs have been determined to only have less than 10% estimated life remaining. Additionally, water infiltration is causing structural and cosmetic damage which can potentially lead to biological growth.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,291,500	\$666,500	\$70,000	\$555,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,291,500	\$666,500	\$70,000	\$555,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,291,500	\$666,500	\$70,000	\$555,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,291,500	\$666,500	\$70,000	\$555,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Traffic Engineering Facility Improvements
Project Location	1007 Superior Street
Department	Public Works
Program Area	Public Facilities

Council District(s)	9
Project No	PW0879 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	104
Prj ID	373
Useful Life	25 years

Description or Scope

Build a 50' x 100' metal building for a signal warehouse on the Traffic Engineering compound to provide storage space for signal equipment and other electronic equipment such as fiber optic components and Rapid Rectangular Flashing Beacons.

Justification

Currently electronic equipment is stored outdoors reducing it's useful life. Crews pre-assemble signal components outdoors before transporting to the job site. An assembly and fabrication area inside a warehouse will increase productivity, the quality of work and the lifespan of our electronic signal and sign devices.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Yates Building - Parking Garage Enhancements
Project Location	211 E Adams St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0749 04 (TB
Ordinance No	2013 - 213
BT No	

Project Comp Date	September 2021
Dpt Ranking	105
Prj ID	62
Useful Life	12 years

Description or Scope

Upgrade inefficient lighting to LED, also included ADA improvements. Upgrading of the light fixtures to LED will provide enhanced lighting throughout the night, this will increase visibility as vehicles drive through the garage and it will also enhance the safety of the facility as well. Additionally, ADA improvements will bring this facility into compliance with ADA standards.

Justification

Current structure is dark, unsecure, and does not meet ADA requirements.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$826,182	\$0	\$826,182	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$826,182	\$0	\$826,182	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$826,182	\$0	\$826,182	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$826,182	\$0	\$826,182	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Library Garage - Maintenance and Upgrades
Project Location	33 W Duval St
Department	Public Works
Program Area	Public Facilities

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

Project Comp Date	September 2021
Dpt Ranking	106
Prj ID	70
Useful Life	30 years

Description or Scope

The funding will be used to replace all galvanized sprinkler pipes with black metal piping.

Justification

Exposure to the outdoor environment has lead to pipe erosion and water running into the dry system as pipe can no longer be pressurized

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$237,026	\$0	\$237,026	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,026	\$0	\$237,026	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$237,026	\$0	\$237,026	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$237,026	\$0	\$237,026	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Facilities Capital Maintenance Gov't - Assessment and Remedi
Project Location	County-wide
Department	Public Works
Program Area	Public Facilities

Council District(s)	County-wide
Project No	PW0677 02
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	107
Prj ID	73
Useful Life	varies

Description or Scope

This project will focus on assessing and remediating air quality improvements in building system components in facilities throughout the county.

Justification

This funding will allow us to properly maintain systems so that they run efficiently and provide a clean environment in city facilities.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Comm Transition Cntr - Maintenance & Upgrades
Project Location	451 Catherine St
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0771.02 (TB)
Ordinance No	
BT No	

Project Comp Date	September 2021
Dpt Ranking	108
Prj ID	67
Useful Life	10 years

Description or Scope

The funding will be used for: Recaulking of all joints on the exterior of all the buildings and recoating the exterior of all buildings and recoating the exterior of all buildings to keep moisture out while protecting the tilt-up panels and window frames. Additionally funds will be used for replacement and upgrades to the dorm lights in the facility in order to increase visibility and security.

Justification

Cost of completing necessary repairs will continue to increase with delays due to additional damage done to the building and its contents as a result of water intrusion. Also, delays in renovations to the dorm lighting will contribute to a less secure environment for the facility residents and the staff.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$311,900	\$0	\$311,900	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$311,900	\$0	\$311,900	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$311,900	\$0	\$311,900	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$311,900	\$0	\$311,900	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fleet Management - Maintenance and Upgrades
Project Location	2581 Commonwealth Ave
Department	Public Works
Program Area	Public Facilities

Council District(s)	9
Project No	PW0753 03 (TB)
Ordinance No	
BT No	

Project Comp Date	September 2020
Dpt Ranking	109
Prj ID	65
Useful Life	10 - 20 years

Description or Scope

This is an old facility and the materials used to construct the building are increasingly difficult to repair due to the age. The funds will be used to: Install a TPO roofing system on the main building and the office to prevent water from entering the facility. Additionally funds will be used to mill, resurface and restripe the existing parking lot.

Justification

One of the most important systems of this facility is the building envelope which keeps moisture out while protecting the emergency vehicles, apparatus, and equipment in this 100,000sf warehouse building. The metal roof panels are showing signs of water intrusion and are in need of repair. Additionally, the goal of this project is to increase the safety of the parking lot for the clients and staff of the facility. Any delays to the project will increase the amount of time that Fleet Management operates using a parking lot that is no longer as safe as it should be for pedestrian and vehicle traffic.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,217,347	\$0	\$600,000	\$617,347	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,217,347	\$0	\$600,000	\$617,347	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,217,347	\$0	\$600,000	\$617,347	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,217,347	\$0	\$600,000	\$617,347	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Fleet Management - Fuel Storage and Asphalt Repair
Project Location	2500 block of Commonwealth Ave/1000 block of Superior St
Department	Public Works
Program Area	Public Facilities

Council District(s)	09
Project No	PW0753 03
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	404
Useful Life	

Description or Scope

Appropriation will be used to add two 20,000 gallon above ground fuel tanks and relocate an existing 10,000 gallon fuel tank at the Fleet Management facility and resurface asphalt.

Justification

Add additional fuel storage capacity for emergency incidents before the 2018 hurricane season.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	ARC Jacksonville, Inc. - Roof Replacement	
Project Location	1050 N Davis St	
Department	Public Works	
Program Area	Public Facilities	

Council District(s)	7
Project No	PR0571 02 (TB
Ordinance No	
BT No	

Project Comp Date	September 2021
Dpt Ranking	110
Prj ID	71
Useful Life	20 years

Description or Scope

Remove existing roof system and replace with a TPO system to prevent water from entering the facility through the roof.

Justification

The roof on the ARC Duval facility is currently experiencing leaks in multiple areas. Repairing the leaks and the damage caused by the leaks is becoming more and more difficult due to the age and condition of the roof. The roofing material has more than exceeded its useful life and needs replacing.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$187,544	\$0	\$187,544	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$187,544	\$0	\$187,544	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$187,544	\$0	\$187,544	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$187,544	\$0	\$187,544	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval County Health Dept. - Maintenance and Upgrades	
Project Location	515 W 6th St	
Department	Public Works	
Program Area	Public Facilities	

Council District(s)	7
Project No	PW0754 02 (TB
Ordinance No	
BT No	

Project Comp Date	September 2021
Dpt Ranking	111
Prj ID	72
Useful Life	10 years

Description or Scope
This funding will be used to : mill, resurface and restripe existing parking lot of the Duval County Health facility located at 515 W 6th St.

Justification
The goal of this project is to increase the safety of the parking lot for the clients and staff of the facility. Any delays to this project will increase the amount of time the Central Health facility operates using a parking lot that is no longer as safe as it should be for pedestrian or vehicle traffic.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$151,229	\$0	\$151,229	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$151,229	\$0	\$151,229	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$151,229	\$0	\$151,229	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$151,229	\$0	\$151,229	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Medical Examiner Facility
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	TBD
Project No	PW0105 02
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	112
Prj ID	214
Useful Life	30 years

Description or Scope

The District 4 Medical Examiner's Office building was originally constructed in 1968 as a single story building. There was a one story addition to the original building. Subsequently, in 1994 the City of Jacksonville accomplished a renovation of the existing building together with a secondary story addition and a build of the decomposition autopsy building.

Justification

The District 4 MEO has outgrown the space. As the population within the jurisdiction of the MEO continues to grow, the need for autopsy services increases proportionally. The current space allocation is very restrictive in providing both services and staff workspace. Jacksonville is ranked in the top 10 fastest growing metro areas in the nation according to the latest Census information. The existing medical examiner's operating facility was not designed to accommodate a mass fatality situation. The maximum number of bodies that can be accommodated is 45. During the past six months, the MEO has been at capacity several times for normal/workload/processing space.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$24,500,000	\$500,000	\$3,000,000	\$0	\$10,000,000	\$11,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$24,500,000	\$500,000	\$3,000,000	\$0	\$10,000,000	\$11,000,000	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,500,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0
Construction	\$21,000,000	\$0	\$0	\$0	\$10,000,000	\$11,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$24,500,000	\$500,000	\$3,000,000	\$0	\$10,000,000	\$11,000,000	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Water Street Parking Garage Renovation
Project Location	Water Street Downtown
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0320 02
Ordinance No	2011 - 412
BT No	

Project Comp Date	Beyond 5th year
Dpt Ranking	113
Prj ID	52
Useful Life	25 years

Description or Scope

This project consists of two phases: Phase I was considered capital maintenance and improved the facility's security lighting, stairways and drainage. The "Enhancements" component was funded by the FY 12-13 \$1 million allocation. The future allocation (\$1.4 million) addresses improvements to: pedestrian access, security monitoring, upper deck water proofing/expansion joints, improved office space, improved signage, exterior lighting & long-term structural needs.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jax Re-Entry Center - Roof Replacement
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	9
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	FY2023
Dpt Ranking	114
Prj ID	348
Useful Life	30

Description or Scope
Replacement of Metal Roof.

Justification
The roof is original to the facility and past it's useful life. Numerous repairs done in the past.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$400,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$400,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Highlands Library Roof Replacement
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	8
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	FY2023
Dpt Ranking	115
Prj ID	347
Useful Life	30

Description or Scope
Replacement of Roof.

Justification
The existint roof is original to the facility, beyond it's useful life, and has been repaired on numerous occasions.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$160,000	\$0	\$0	\$0	\$0	\$160,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Beaches Branch Library Improvements
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	13
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	FY2023
Dpt Ranking	116
Prj ID	345
Useful Life	30

Description or Scope

Replacement of HVAC components to provide efficient and dependable climate control to support Library operations.

Justification

Replace HVAC chiller and controls. The system is original and past it's useful life.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Duval County Health Dept - Elevator Replacement
Project Location	1650 Boulevard
Department	Public Works
Program Area	Public Facilities

Council District(s)	7
Project No	PW0754
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	117
Prj ID	346
Useful Life	

Description or Scope
Elevator modernization and replacement.

Justification
The equipment is original and past it's useful life.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$0	\$0	\$275,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$0	\$0	\$275,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Webb Wesconnett Library Improvements - AHU's
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	10
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	FY2023
Dpt Ranking	118
Prj ID	351
Useful Life	30 years

Description or Scope

Replacement of HVAC chiller and controls.

Justification

The equipment is original to the facility and past it's useful life.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mandarin Branch Library Improvements
Project Location	
Department	Public Works
Program Area	Public Facilities

Council District(s)	6
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	FY 2023
Dpt Ranking	119
Prj ID	350
Useful Life	30 years

Description or Scope	Replacement of HVAC chiller and controls.
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Justification	The chiller and controls is original to the facility and past it's useful life.
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Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Don Brewer Center - Roof Replacement
Project Location	
Department	Public Works
Program Area	Public Facilities

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

Project Comp Date	FY2023
Dpt Ranking	120
Prj ID	349
Useful Life	30 years

Description or Scope	Replacement of Roof.
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Justification	The roof is original to the facility, past it's useful life and been repaired on numerous occasions.
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Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$210,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$210,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$210,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$210,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Landscape Renovations at Jax Public Library
Project Location	Webb Wesconnett, Bradham Brooks & Regency Libraries
Department	Public Works
Program Area	Public Facilities

Council District(s)	1, 8, 10
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	121
Prj ID	92
Useful Life	15-30 years

Description or Scope

This funding will be used for landscape renovations at the following libraries: Charles Webb Wesconnett, Bradham Brooks, and the Regency Square library. The landscaping at each of these heavily used libraries is in poor condition caused by overuse and an inadequate budget for maintenance, which now presents a poor visual impression to the public. The existing landscaping at the Webb Library is over 38 years old, 23 years old at the Bradham Brooks Library, and 16 years old at the Regency Library. A major landscape renovation is now needed to reestablish an attractive setting for the library user and to insure compliance with the landscape code

Justification

Justification	

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$543,000	\$0	\$0	\$0	\$0	\$0	\$543,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$543,000	\$0	\$0	\$0	\$0	\$0	\$543,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$543,000	\$0	\$0	\$0	\$0	\$0	\$543,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$543,000	\$0	\$0	\$0	\$0	\$0	\$543,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Urban Core Renewal/ 21st Century Urban Libraries
Project Location	Myrtle Avenue at 16th Street - 2 blks north of current library
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	8, At large 5
Project No	CC0160 02
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	1
Prj ID	20
Useful Life	50 years

Description or Scope

This project will address gaps in service experienced by residents served by Brentwood, Brown Eastside, Dallas Graham and Westbrook libraries, identifying needs, assessing capabilities and defining future facility features. The assessment will include heavy involvement by each of the communities served by the four libraries, and the resulting report will guide the Library's future CIP investment requests for the Urban Core, while also outlining other available financing alternatives for such projects.

Justification

The report will define changes needed to enable the libraries in these neighborhoods to deepen their reach as community anchor institutions, jumpstarting redevelopment, acting as economic catalysts, and enhancing the quality of life for residents of all ages. The study will provide a path to design technologically advanced libraries that will help bridge the digital divide and ensure that all students, workers and business owners -- regardless of ZIP code -- have an equal opportunity for educational and economic success.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	21	0	0	0	0	0	21
Personnel Expenses	\$871,565	\$0	\$0	\$0	\$0	\$0	\$871,565
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Materials / Supplies	\$256,500	\$0	\$0	\$0	\$0	\$0	\$256,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,287,219	\$0	\$0	\$0	\$0	\$0	\$1,287,219

Project Title	Brentwood Branch Replacement
Project Location	To be Determined
Department	Public Libraries
Program Area	Public Facilities

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

Project Comp Date	TBD
Dpt Ranking	2
Prj ID	21
Useful Life	50 years

Description or Scope

To replace the Brentwood Branch Library with a new 20,000 SF library in the same area. The new library would focus on serving children and teens as well as adult learners, and provide career services. The building would be sustainably constructed for energy savings. For adults an e-classroom would be a pivotal area of the building providing free training and classes. For children and teens, the space would be STEAM focused. Programs offered free by the library teach people how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as was determined in the library's Capacity Plan. It was opened in 1930 as a movie theater and converted into a library in 1961. The unique layout has a multi story/mezzanine which is inefficient and expensive to operate as a library. The building also has asbestos flooring, wood rot inside the walls from long term water damage, aging bathrooms that are not able to be fully cleaned, inefficient staff spaces, inefficient HVAC, and insufficient power and data for computer demands.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,728,643	\$0	\$0	\$0	\$0	\$0	\$7,728,643
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$8,228,643	\$0	\$0	\$0	\$0	\$0	\$8,228,643

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$553,282	\$0	\$0	\$0	\$0	\$0	\$553,282
Land Acquisition and Site Prep	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$4,735,694	\$0	\$0	\$0	\$0	\$0	\$4,735,694
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Art in Public Places	\$39,667	\$0	\$0	\$0	\$0	\$0	\$39,667
Totals	\$8,228,643	\$0	\$0	\$0	\$0	\$0	\$8,228,643

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	13	0	0	0	0	0	13
Personnel Expenses	\$473,497	\$0	\$0	\$0	\$0	\$0	\$473,497
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Materials / Supplies	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$817,651	\$0	\$0	\$0	\$0	\$0	\$817,651

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

Council District(s)	2 & 7
Project No	PL0029 02
Ordinance No	
BT No	

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

Description or Scope

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

Justification

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

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,250,190	\$2,500,000	\$0	\$0	\$0	\$0	\$7,750,190
Pay - Go	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Totals	\$11,850,190	\$2,500,000	\$0	\$0	\$0	\$0	\$9,350,190

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Construction	\$5,191,295	\$0	\$0	\$0	\$0	\$0	\$5,191,295
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$4,115,588	\$0	\$0	\$0	\$0	\$0	\$4,115,588
Art in Public Places	\$43,307	\$0	\$0	\$0	\$0	\$0	\$43,307
Totals	\$11,850,190	\$2,500,000	\$0	\$0	\$0	\$0	\$9,350,190

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	21	0	0	0	0	0	21
Personnel Expenses	\$871,565	\$0	\$0	\$0	\$0	\$0	\$871,565
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Materials / Supplies	\$256,500	\$0	\$0	\$0	\$0	\$0	\$256,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,337,219	\$0	\$0	\$0	\$0	\$0	\$1,337,219

Project Title	Renovation of Beaches Branch Library
Project Location	600 3rd Street, Neptune Beach FL 32266
Department	Public Libraries
Program Area	Public Facilities

Council District(s)	13
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	4
Prj ID	22
Useful Life	30 years

Description or Scope

Libraries of today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to older outdated systems this library is not operating efficiently, both in its physical systems and in its set up for children, teens, entrepreneurs, and seniors. There are persistent issues in the functionality of the building that would be corrected in the renovation.

Justification

The Beaches Branch Library opened in 1986 and has an interior layout that is not suitable for a library of the 21st century. Use of libraries has changed in the past 30 years requiring library layouts to change significantly. There are many non-cosmetic issues such as inadequate power and data infrastructure to serve the needs of the current users. There is much wasted space inside and outside the building. The Beaches Branch Library is a vital resource in this community, heavily used but no longer meets the needs of the community.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,202,242	\$0	\$0	\$0	\$0	\$1,202,242	\$0
Pay - Go	\$1,200,000	\$0	\$600,000	\$600,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,402,242	\$0	\$600,000	\$600,000	\$0	\$1,202,242	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,559,088	\$0	\$442,310	\$414,161	\$0	\$702,617	\$0
Capital Equipment	\$274,388	\$0	\$0	\$182,733	\$0	\$91,655	\$0
Misc. Equipment and Furnishings	\$402,700	\$0	\$0	\$0	\$0	\$402,700	\$0
Art in Public Places	\$16,066	\$0	\$7,690	\$3,106	\$0	\$5,270	\$0
Totals	\$2,402,242	\$0	\$600,000	\$600,000	\$0	\$1,202,242	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Police Memorial Building
Project Location	TBD
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	TBD
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	1
Prj ID	178
Useful Life	TBD

Description or Scope

Develop a plan for the creation and construction of a new Police Memorial Building. The need for 365,353 square feet of space that will enable growth of the Sheriff's Office building which houses administrative staff for all departments along with the Department of Police Services, Department of Personnel and Professional Standards, Investigations Division, Community Affairs & Special Events Division and Compliance Section. This request is for new construction, but consideration should be given to purchasing or leasing a property as well – based upon the needs of the Sheriff's Office and City officials' preference.

Justification

The Police Memorial Building currently has 200,084 Square Feet of useable office space, excluding the comm center. Over the past 20 years, JSO has had an annual growth of approx 1.65% and are currently beyond maximum capacity. Based on growth rate, if the new facility were to be built with a 40 year life expectancy, additional square footage would be needed. The proposed building would be approx 365,353 sq ft, to include the current needs, additional space to accommodate future growth, and space to accommodate maintenance areas, which usually take about 10% of the usable office space and includes HVAC, electrical, plumbing and house keeping.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$95,878,915	\$0	\$0	\$0	\$0	\$0	\$95,878,915
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$95,878,915	\$0	\$0	\$0	\$0	\$0	\$95,878,915

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$9,864,531	\$0	\$0	\$0	\$0	\$0	\$9,864,531
Land Acquisition and Site Prep	\$3,452,586	\$0	\$0	\$0	\$0	\$0	\$3,452,586
Construction	\$82,204,425	\$0	\$0	\$0	\$0	\$0	\$82,204,425
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$739,840	\$0	\$0	\$0	\$0	\$0	\$739,840
Art in Public Places	\$616,533	\$0	\$0	\$0	\$0	\$0	\$616,533
Totals	\$96,877,915	\$0	\$0	\$0	\$0	\$0	\$96,877,915

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	3,000 Bed Pretrial Detention Facility (replacement of existing f
Project Location	4727 Lannie Rd. Jacksonville, FL 32218
Department	Office of Sheriff
Program Area	Public Facilities

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

Project Comp Date	TBD
Dpt Ranking	2
Prj ID	175
Useful Life	TBD

Description or Scope

A 3,000 bed detention facility with the primary purpose of holding offenders who stay incarcerated past their initial court date, county sentenced or awaiting transfer to the state or other systems. This facility would house pretrial and post sentence offenders, and would take the place of the current Pretrial Detention Facility.

Justification

This facility may be necessary due to the location, age and condition of the John E. Goode, Pretrial Detention Facility. It is recommended to keep costs down that this facility be built on property currently owned by the city, and be used to consolidate and replace existing structures at the Montgomery Correctional Center that will also be nearing the end of functional life by 2020. The cost provided is an estimate based on available comparables.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$246,193,974	\$0	\$0	\$0	\$0	\$0	\$246,193,974
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$246,193,974	\$0	\$0	\$0	\$0	\$0	\$246,193,974

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$25,523,349	\$0	\$0	\$0	\$0	\$0	\$25,523,349
Land Acquisition and Site Prep	\$6,380,837	\$0	\$0	\$0	\$0	\$0	\$6,380,837
Construction	\$212,694,578	\$0	\$0	\$0	\$0	\$0	\$212,694,578
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$1,595,210	\$0	\$0	\$0	\$0	\$0	\$1,595,210
Totals	\$246,193,974	\$0	\$0	\$0	\$0	\$0	\$246,193,974

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	500 Bed Detention Facility/Short Term Holding
Project Location	Jacksonville downtown
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	TBD
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	3
Prj ID	177
Useful Life	TBD

Description or Scope

A 500 bed detention facility with the primary purpose of receiving, processing and housing short term offenders. This facility would house those inmates awaiting first appearance and the medically challenging inmates.

Justification

This facility may be necessary due to the location, age and condition of the John E. Goode, Pretrial Detention Facility. This 500 bed detention facility would be able to house and manage those inmates making court appearances and those inmates deemed inappropriate for our other facilities due to medical needs and physical limitations.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$41,032,146	\$0	\$0	\$0	\$0	\$0	\$41,032,146
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$41,032,146	\$0	\$0	\$0	\$0	\$0	\$41,032,146

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$4,253,892	\$0	\$0	\$0	\$0	\$0	\$4,253,892
Land Acquisition and Site Prep	\$1,063,472	\$0	\$0	\$0	\$0	\$0	\$1,063,472
Construction	\$35,449,096	\$0	\$0	\$0	\$0	\$0	\$35,449,096
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$265,686	\$0	\$0	\$0	\$0	\$0	\$265,686
Totals	\$41,032,146	\$0	\$0	\$0	\$0	\$0	\$41,032,146

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Homeland Security Narcotics & Vice Building
Project Location	TBD
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	4
Prj ID	173
Useful Life	TBD

Description or Scope

Purchase a larger building to replace 711 N. Liberty Street and house all squads of the Homeland Security/Narcotics & Vice Division. The square footage would be between 60,000 and 70,000. '711' is 41.5K sqft (add 4200 sqft for the warehouse offices). A potential/example property has been identified for purchase: The Interstate North Office Center @ 435 Clark Rd: A stand-alone 6-story office building with 64.6K sqft. The building would need HVAC, security, electrical, structural and cosmetic work to build-to-suit and be in code compliance which could cost an additional \$1M.

Justification

711 North Liberty is full and unable to house the whole HS/NV Division. Five additional HS/NV squads have to work from other locations. There is not ample parking and no room for future growth. The cost is negotiable, but a realtor's estimate of \$1.5M was given. It is in an isolated location, backs up to I95 with close to 300 parking spaces on property which is sufficient for all of HS/NV Division with room for future growth. Even with the cost of repairs and modernization, this property is priced low enough that a total price of \$2.5M would still be less expensive than a normal 5-year lease at \$10 to \$15 a sqft for buildings like this in Jacksonville.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$2,507,500	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$2,507,500	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$7,500	\$0	\$0	\$0
Totals	\$0	\$0	\$2,507,500	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Academy Firing Range storage lease building
Project Location	TBD
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	TBD
Project No	
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	5
Prj ID	179
Useful Life	TBD

Description or Scope

Academy Firing Range 8,540 sq. ft. pre-engineered classroom, storage lease building and driver skid training track.

Justification

The constructin of the second Academy Firing Range classroom and storage lease building will further facilitate the training and recruitment of newly hired employees. Additionally, this location can serve as a backup command location during emergency hurricane related response situations.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,242,350	\$0	\$0	\$1,242,350	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,242,350	\$0	\$0	\$1,242,350	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$135,000	\$0	\$0	\$135,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0
Construction	\$980,000	\$0	\$0	\$980,000	\$0	\$0	\$0
Capital Equipment	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$7,350	\$0	\$0	\$7,350	\$0	\$0	\$0
Totals	\$1,192,350	\$0	\$0	\$1,192,350	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Purchase Load King Warehouse
Project Location	1251 West Church Street
Department	Office of Sheriff
Program Area	Public Facilities

Council District(s)	9
Project No	
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	6
Prj ID	172
Useful Life	TBD

Description or Scope

Purchase the Load King property located at 1251 West Church Street. The 100,000 square foot warehouse and adjoining land on Beaver St frontage and frontage on Myrtle St. plus the 4 lots on the East side of Minnie St. to be occupied by JSO special teams and the Property & Evidence unit.

Justification

Property & Evidence unit currently are at maximum capacity for the current location and need additional warehouse space to accommodate the overflow.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$26,370	\$0	\$0	\$0	\$26,370	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$26,370	\$0	\$0	\$0	\$26,370	\$0	\$0

Project Title	Interior Finishes- Prime Osborn Convention Center
Project Location	Prime Osborn Convention Center
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	pw0880 01
Ordinance No	
BT No	

Project Comp Date	Ongoing
Dpt Ranking	1
Prj ID	183
Useful Life	

Description or Scope

Replace finishes such as flooring, walls, ceilings, toilet partitions, upholstery and fixtures in main concourses, meeting rooms, ballrooms, public restrooms and general spaces throughout.

Justification

General age of spaces (over 30 years old) have original finishes. New finishes will increase guest experience, generating a positive experience for our clients and make the venues more attractive when competing against alternate local venues.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,850,000	\$0	\$300,000	\$0	\$500,000	\$550,000	\$500,000
Pay - Go	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,950,000	\$100,000	\$300,000	\$0	\$500,000	\$550,000	\$500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,950,000	\$100,000	\$300,000	\$0	\$500,000	\$550,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,950,000	\$100,000	\$300,000	\$0	\$500,000	\$550,000	\$500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Waterproofing/Roof Replacement - Prime Osborn Convention	
Project Location	Prime Osborn Convention Center	
Department	SMG	
Program Area	Public Facilities	

Council District(s)	7
Project No	PW0882.01
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	2
Prj ID	185
Useful Life	

Description or Scope

Waterproofing repairs to roofing, sealants, glass glazing and penetrations throughout. Overall roof replacements.

Justification

Repairs needed to minimize water intrusion and minimize impact on interior finishes and guests in facility. Roof replacements needed due to age (over 30+ years).

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$850,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$850,000
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$850,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$850,000
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Council District(s)	7
Project No	PW0883 01
Ordinance No	
BT No	

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

Description or Scope

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

Justification

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

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,745,000	\$0	\$0	\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000
Pay - Go	\$1,045,000	\$1,045,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,790,000	\$1,045,000	\$0	\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$980,000	\$465,000	\$0	\$515,000	\$0	\$0	\$0
Capital Equipment	\$10,760,000	\$530,000	\$0	\$530,000	\$4,250,000	\$3,200,000	\$2,250,000
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,790,000	\$1,045,000	\$0	\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0

Project Title	Chairs & Tables - Prime Osborn Convention Center
Project Location	Prime Osborn Convention Center
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	PW0881.01
Ordinance No	
BT No	

Project Comp Date	2021
Dpt Ranking	4
Prj ID	182
Useful Life	

Description or Scope

Replace approximately 5000 banquet chairs and replenish table inventory.

Justification

Chairs are over 30 years old and are beyond repair. Tables need replenishing due to age.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0
Pay - Go	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Security Improvements - Prime Osborn Convention Center
Project Location	Prime Osborn Convention Center
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	PW0884 01
Ordinance No	
BT No	

Project Comp Date	2021
Dpt Ranking	5
Prj ID	184
Useful Life	

Description or Scope
 Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control, security surveillance and keying systems.

Justification
 Security improvements due to recent world events and potential threat to public assembly facilities.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$258,000	\$118,000	\$140,000	\$0	\$0	\$0	\$0
Pay - Go	\$537,000	\$537,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$795,000	\$655,000	\$140,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$515,000	\$375,000	\$140,000	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$795,000	\$655,000	\$140,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$0

Project Title	Building Systems - Ritz Theatre & Museum
Project Location	Ritz Theatre & Museum
Department	SMG
Program Area	Public Facilities

Council District(s)	7
Project No	PW0190 02
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	6
Prj ID	187
Useful Life	

Description or Scope

Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing.

Justification

Units are running ineffectively and inefficiently and will have exceeded their useful life at time of scheduled replacements. Replacements will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,230,000	\$510,000	\$490,000	\$0	\$500,000	\$980,000	\$750,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,230,000	\$510,000	\$490,000	\$0	\$500,000	\$980,000	\$750,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,415,000	\$510,000	\$175,000	\$0	\$0	\$980,000	\$750,000
Capital Equipment	\$815,000	\$0	\$315,000	\$0	\$500,000	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$3,230,000	\$510,000	\$490,000	\$0	\$500,000	\$980,000	\$750,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Security Improvements- Ritz Theatre & Museum	
Project Location	Ritz Theatre & Museum	
Department	SMG	
Program Area	Public Facilities	

Council District(s)	7
Project No	PW0190 03
Ordinance No	
BT No	

Project Comp Date	2021
Dpt Ranking	7
Prj ID	186
Useful Life	

Description or Scope
 Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades.

Justification
 Security improvements due to recent world events and potential threat to public assembly facilities.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$270,000	\$95,000	\$80,000	\$95,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$270,000	\$95,000	\$80,000	\$95,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$120,000	\$95,000	\$25,000	\$0	\$0	\$0	\$0
Capital Equipment	\$150,000	\$0	\$55,000	\$95,000	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$270,000	\$95,000	\$80,000	\$95,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0

Project Title	Jacksonville Zoo Capital Improvements
Project Location	Zoo Parkway
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	7
Project No	PW0194 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	1
Prj ID	327
Useful Life	

Description or Scope
 Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$25,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$25,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$25,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$25,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southside Senior Center
Project Location	Council District 4
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	4
Project No	PR0659 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	2
Prj ID	165
Useful Life	

Description or Scope

This project will design and complete development of a new Senior Center at a site to be determined. There will be additional operating cost of about \$200,000 annually to include staff, programming and utilities once the project has been completed.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Community Center
Project Location	adjacent to the Mayport Boat Ramp
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	13
Project No	PR0658 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	3
Prj ID	164
Useful Life	

Description or Scope

The project would complete the design and construction of a new community center for the Mayport Community and replace a rapidly deteriorating doublewide trailer currently being used for that purpose. Additionally it would fund multi-use parking improvements immediately across Ocean Street, on an empty lot adjacent to David Wayne Park. Additionally the re-siting of the community center will allow better utilization and increased space for the parking for the highly utilized Michael B. Scanlon Mayport Boat Ramp. There will be no additional operating costs since there is an existing facility.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Carville Park & Pool
Project Location	1302 Carville Ave
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	8
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	4
Prj ID	257
Useful Life	

Description or Scope

The erosion surrounding the pool and pump house will be corrected. The pool filtration system and lighting will be completed as well as security lighting within the park.

Justification

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$150,000	\$0	\$0	\$0	\$150,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$150,000	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$150,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$150,000	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Norman Studios
Project Location	6337 Arlington Road
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	5
Prj ID	259
Useful Life	

Description or Scope

Norman Studios is on the National Register Historical Places. Funding will be used to create a climate controlled environment and updated museum displays. This will include formalizing museum displays, cases and appropriate lighting.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southbank Floating Dock
Project Location	Southbank
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	5
Project No	PR0672 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	6
Prj ID	251
Useful Life	

Description or Scope

The Southbank has very limited public docking space. This project would create public docking opportunities.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Rowing Center
Project Location	Arlington River area
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	1
Project No	PR0164 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	7
Prj ID	248
Useful Life	

Description or Scope

Land acquisition, design and construction for the development of a new Rowing Facility.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	First Coast Aquatic Center
Project Location	Duval Station Road
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

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

Project Comp Date	
Dpt Ranking	8
Prj ID	262
Useful Life	

Description or Scope

The Aquatic Center is currently in the 30% design phase portion of the project. Funding will be needed to realize the construction of a indoor, regulation sized pool and diving well. The Aquatic Center will be able to accommodate indoor regional and state meets, with on deck and seperated seating areas for spectators and indoor fitness/flex spaces for swimmers.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns Marina
Project Location	Adjacent to St. Johns Marina & Friendship Fountain
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	5
Project No	PR0488 04
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	9
Prj ID	163
Useful Life	

Description or Scope

Design for ramp extension and coferdam, permitting (FDEP, ACOE) and extension of the ramp with wheel stop and turnout. This would also include dredging of 50 feet from end of ramp toward the channel.

Justification

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$450,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Wayne B Stevens Boat Ramp
Project Location	4555 Ortega Farms Blvd
Department	Parks, Recreation & Community Services
Program Area	Public Facilities

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	10
Prj ID	266
Useful Life	

Description or Scope

Design and construct lighting for parking lot, roadway repairs and tree trimming. Replacement of [3] floating docks was completed in 2016.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Parks - Upgrades/Maintenance & Repairs
Project Location	Various
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	All
Project No	PR0597 01
Ordinance No	
BT No	

Project Comp Date	ONGOING
Dpt Ranking	11
Prj ID	159
Useful Life	20

Description or Scope	Annual Countywide Maintenance Projects
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Justification	This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval county. Projects such as fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements
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Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$12,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$12,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Countywide Park Capital Maintenance - Playground/Balfields
Project Location	
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	Countywide
Project No	PR0597 02
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	12
Prj ID	305
Useful Life	

Description or Scope

This project will allow the Parks Department to provide/install playground and ballfield improvements to recreational facilities Countywide.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Winton Drive Recreation Facility
Project Location	
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8 & 10
Project No	PR0671 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	13
Prj ID	328
Useful Life	

Description or Scope

A recreational facility to be constructed on a compliant closed landfill in support of a future Boys & Girls Club facility on adjacent property. Funding will not be expended until commencement of the Boys & Girls Club facility.

Justification

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,536,085	\$2,050,000	\$2,050,000	\$0	\$0
Pay - Go	\$63,750	\$0	\$0	\$0	\$0
Interest Earnings	\$165	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0
Totals	\$4,600,000	\$2,050,000	\$2,050,000	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0
Construction	\$4,100,000	\$2,050,000	\$2,050,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0
Totals	\$4,600,000	\$2,050,000	\$2,050,000	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Docks
Project Location	
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	PR0670 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	14
Prj ID	341
Useful Life	

Description or Scope

Design/permit and construct boat docks along the available 1300' shoreline of continuous, riverfront property in Mayport that is now owned by the City. The new docks are intended to provide mooring area for commercial fishing vessels, research vessels and recreational fishing boats. The City will pursue agreements with local fishermen, shrimpers, charter fishing captains, etc. to utilize a portion of these docks in an effort to reactivate the working waterfront in Mayport.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0
Totals	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Friendship Fountain Repairs and Nodes
Project Location	
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	PR0208 03
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	15
Prj ID	338
Useful Life	

Description or Scope

This project will include repairs to the fountains concrete structure (sealing, coating and painting) railing and corroded anchors, speakers, lighting, pumps, piping and wiring as well as electronic & software equipment. In addition, repairs to the pump house include grout and sealing roof cracks, slab, exterior walls, deck coating, accessibility and node elements.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$1,300,000	\$1,200,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$1,300,000	\$1,200,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$1,300,000	\$1,200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,500,000	\$1,300,000	\$1,200,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Kayak Launch Sites (3)
Project Location	
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	9
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	16
Prj ID	392
Useful Life	

Description or Scope

As part of the efforts to restore McCoy's Creek and improve the linear park and roads along its course, this specific project would provide funding to design, permit and construct up to three separate kayak launches along the creek. These launches would provide public water access for non-motorized, hand-launched vessels. The site characteristics at the selected locations will dictate whether the shoreline can be used for launching or if a floating structure will be necessary to provide water access.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	McCoy's Creek Greenway
Project Location	2805 McCoy's Creek Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	9
Project No	PW0512.01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	18
Prj ID	253
Useful Life	

Description or Scope

Design and construction for a linear biking / pedestrian trail along the McCoy's Creek.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,000,000	\$1,400,000	\$3,267,000	\$2,333,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Totals	\$7,250,000	\$1,650,000	\$3,267,000	\$2,333,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,250,000	\$1,650,000	\$3,267,000	\$2,333,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,250,000	\$1,650,000	\$3,267,000	\$2,333,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverplace Tower Finger Piers
Project Location	1301 Riverplace Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	PR0657 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	19
Prj ID	246
Useful Life	

Description or Scope

In an effort to activate our waterways downtown, this project will add additional floating dock to the existing water taxi dock on the Southbank Riverwalk at Riverplace Tower to provide docking space for private vessels on a first-come, first-serve basis.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Southbank Riverwalk Extension & Enhancements
Project Location	1001 Museum Circle
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	PR0115 04
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	20
Prj ID	250
Useful Life	

Description or Scope

Design and construction to extend the Southbank Riverwalk to include amenities such as pavers, benches and other amenities.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,000,000	\$700,000	\$3,300,000	\$3,000,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$700,000	\$3,300,000	\$3,000,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,300,000	\$0	\$3,300,000	\$3,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$7,000,000	\$700,000	\$3,300,000	\$3,000,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Civic/Cultural Riverwalk Node - Northbank
Project Location	Northbank Riverwalk
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	PR0669 01
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	21
Prj ID	294
Useful Life	

Description or Scope

Improvements to Northbank Riverwalk and all publicly owned land between Hogan Street and Pearl Street in downtown Jacksonville.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park 1 - Playground
Project Location	500 Wonderwood Dr. 32233
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	PR0653
Ordinance No	
BT No	

Project Comp Date	SUMMER 2019
Dpt Ranking	22
Prj ID	122
Useful Life	15

Description or Scope

There are two playground areas within the lake picnic area and one additional playground in the campground. This project would replace the playgrounds with new, accessible equipment with nature-based themes.

Justification

All of these facilities are in poor condition, outdated and not ADA compliant. Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds of similar magnitude and entry fees such as Little Talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park 2 - Splash Park
Project Location	500 Wonderwood Drive 32233
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	PR0653
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	23
Prj ID	293
Useful Life	15 years

Description or Scope

Replace existing splash park with new splash pad and amenities.

Justification

Aged & outdated splash park equipment - Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds similar magnitude and entry fees such as Talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park 3 - Campground Restroom Renovations
Project Location	500 Wonderwood Drive 32233
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	PR0653
Ordinance No	
BT No	

Project Comp Date	SUMMER 2020
Dpt Ranking	24
Prj ID	126
Useful Life	30

Description or Scope

Renovate (3) existing campground restrooms / bath houses to make them ADA compliant

Justification

The campground restrooms at Hanna Park are in poor condition and need a complete renovation. Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds of similar magnitude and entry fees such as Little Talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park 4 - Boardwalks
Project Location	500 Wonderwood Drive 32233
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	25
Prj ID	139
Useful Life	15

Description or Scope

Hanna Park 4 - Beach Access Boardwalks

Justification

The beach access boardwalks are starting to deteriorate due to the harsh environment and need to be replaced on a phased approach starting with the worst two boardwalks. This project initiates a plan to ensure public beach access at this very popular park and provides an opportunity to upgrade the accessibility of the boardwalks to meet ADA requirements. Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds of similar magnitude and entry fees such as Little Talbot Island State Park, Fort Clinch State Park and Anastasia State Park

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$240,000	\$0	\$240,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$240,000	\$0	\$240,000	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$240,000	\$0	\$240,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$240,000	\$0	\$240,000	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hanna Park - Amphitheatre
Project Location	500 Wonderwood Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	26
Prj ID	264
Useful Life	

Description or Scope

The Hanna Park Amphitheatre is in disrepair with a leaking roof and rusting beams and posts. The project would restore the amphitheatre and create a more wilderness based space for naturalists to give presentations and for groups to meet.

Justification

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$200,000	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$200,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$200,000	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	St. Johns River Park
Project Location	
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	PR0668 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	27
Prj ID	339
Useful Life	

Description or Scope

Park improvements which include, walkways, picnic areas, interactive elements, adaptive signage, landscaping, benches and other furnishings as well as the Ribault Landing themed playground, splashpark, concession area and restroom facilities.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,550,000	\$950,000	\$1,600,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,550,000	\$950,000	\$1,600,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,550,000	\$950,000	\$1,600,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,550,000	\$950,000	\$1,600,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Main Street Dog Park
Project Location	
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	PR0667 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	28
Prj ID	337
Useful Life	

Description or Scope

Main Street Park will become a central location for the increasing downtown dog owning community. The improvements will include fence, gates, change the turf to appropriate dog park synthetic turf and change some of the walkway layouts to promote a better use of the park space. Additionally there will be irrigation, water fountains and other park amenities.

Justification

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Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$400,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Scott Park - Construct Baseball Facility w/ ADA Restrooms and
Project Location	2745 Hamilton Circle 32209
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	10
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	SUMMER 2020
Dpt Ranking	29
Prj ID	141
Useful Life	30

Description or Scope

Scott Park - construct a baseball facility which would include two fields, 15 parking spaces and concession area with ADA restrooms

Justification

Council District 10 does not currently have a baseball facility for the community, which hinders the growth of the popular sport among minority youth. Providing this facility will help the sport grow among minorities and give an alternative to football in the area.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,100,000	\$0	\$756,000	\$672,000	\$672,000	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,100,000	\$0	\$756,000	\$672,000	\$672,000	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,100,000	\$0	\$756,000	\$672,000	\$672,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,100,000	\$0	\$756,000	\$672,000	\$672,000	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ivey Road Park - Design & Develop per the Master Plan
Project Location	9000 Ivey Road 32216
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	04
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	30
Prj ID	153
Useful Life	30

Description or Scope	
Ivey Road Park - Design & Develop per the Master Plan	

Justification	
Ivey Road Park needs to be designed & developed into a new park per the Master Plan. The park would eliminate the sand pit issue on Ivey Road which has caused the community many issues in recent years.	

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$1,000,000	\$6,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$1,000,000	\$6,000,000	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$200,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$800,000	\$6,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$1,000,000	\$6,000,000	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sheffield Park - Soccer Fields
Project Location	3659 New Berlin Road 32226
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	02
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	31
Prj ID	131
Useful Life	30

Description or Scope

Construction of new multi-use fields and additional parking

Justification

Soccer is becoming increasingly popular with youth and adults in Duval county and surrounding areas, but there isn't a facility close to the William F. Sheffield Park area for constituents to utilize. The current athletic association (Oceanway Sports) manages this area of the park and would take care of field maintenance and preparation for games

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Palmetto Leaves Rgnl Park - Construct Sports Fields
Project Location	5720 Greenland Road 32257
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	06
Project No	PR0554 05
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	32
Prj ID	133
Useful Life	25

Description or Scope

Palmetto Leaves Regional Park - Engineer & construct sports fields that consists of 3 rectangular fields, an ADA restroom facility, ADA sidewalks and concession stand

Justification

There exists an increased demand for multi-use sports fields in Council District 06 and surrounding areas, with only Losco Park (2 fields) and Greenland Park (2 fields) offering multi-use fields in the immediate service area. The addition of multi-use fields to Palmetto Leaves Regional Park would provide additional opportunities for constituents in the most southern end of the City and further advance the master plan of the park.

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$75,000	\$0	\$2,000,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$75,000	\$0	\$2,000,000	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$75,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,075,000	\$0	\$2,000,000	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Seaton Creek Historic Preserve
Project Location	2145 Arnold Road 32218
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	07
Project No	PR0666 01
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	33
Prj ID	149
Useful Life	30

Description or Scope

Seaton Creek Historic Preserve - Design and construct an access road through the preserve to the isolated portion of the park, construct picnic pavilions, restroom area, parking and kayak launch

Justification

Seaton Creek Historic Preserve - the City's newest preservation property, needs an improved road to provide management access and future public use to an isolated portion of the park. This attractive, waterfront area of the park will include the next phase of park development for day-use visitation including picnic pavilions, restroom, parking and kayak launch

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,086,026	\$536,026	\$550,000	\$0	\$0	\$0	\$0
Pay - Go	\$13,250	\$13,250	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$724	\$724	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,100,000	\$550,000	\$550,000	\$0	\$0	\$0	\$0
Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$450,000	\$550,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,100,000	\$550,000	\$550,000	\$0	\$0	\$0	\$0
Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	9A/Baymeadows Park
Project Location	8000 Baymeadows Road 32256
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	11
Project No	PR0380 06
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	34
Prj ID	129
Useful Life	30

Description or Scope

Construction of four (4) baseball fields, parking lot and concession stand

Justification

The 9A / Baymeadows park land is a central area close to the Twin Lakes Academy schools and a densely populated area that is not close to a substantial sports complex for children other than the Julington Creek area

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,870,665	\$1,645,665	\$2,225,000	\$0	\$0	\$0	\$0
Pay - Go	\$22,250	\$22,250	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$557,085	\$557,085	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,450,000	\$2,225,000	\$2,225,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,450,000	\$2,225,000	\$2,225,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,450,000	\$2,225,000	\$2,225,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Archie Dickinson Park
Project Location	404 Jackson Road 32225
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	01
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	TBD
Dpt Ranking	35
Prj ID	130
Useful Life	

Description or Scope

Archie Dickinson Park - create ADA compliant park facilities to include pavilions and infrastructure according to Master Plan, which is complete, design is at 60%.

Justification

The Archie Dickinson Park master plan includes two multi-purpose fields, two basketball courts, two tennis courts, playground equipment, skateboarding area, two parking lots, restroom building, two pavilions, infrastructure and landscaping

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$5,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$5,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Hogan's Creek Greenway
Project Location	730 E Bay Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

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

Project Comp Date	
Dpt Ranking	36
Prj ID	252
Useful Life	

Description or Scope

The Hogan's Creek Greenway is vital in linking the Springfield / Eastside neighborhoods to downtown via a bike/pedestrian walkway. Site furnishings and landscape that reflect the historic neighborhood will be added to the existing Hogan's Creek Phase I and II Greenway. Street crossings and connections will be enhanced with this project.

Justification

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$13,000,000	\$0	\$0	\$3,000,000	\$0	\$10,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,000,000	\$0	\$0	\$3,000,000	\$0	\$10,000,000

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,000,000	\$0	\$0	\$3,000,000	\$0	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$13,000,000	\$0	\$0	\$3,000,000	\$0	\$10,000,000

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverside Park
Project Location	753 Park Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	37
Prj ID	255
Useful Life	

Description or Scope

The duck pond needs to be refurbished to function so water systems can function and algal blooms would be limited. The duck and geese populations create an unsafe and odiferous environment for park users. This project would include the design and construction of redesign.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Boone Park - Upgrade Electrical & Tennis Court Lighting
Project Location	3700 Park Street 32205
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	CC0006 03
Ordinance No	
BT No	

Project Comp Date	SUMMER 2020
Dpt Ranking	38
Prj ID	127
Useful Life	30

Description or Scope

Upgrading electrical grid to support lighting upgrades / installation in the park and tennis courts

Justification

Boone Park existing electrical grid is would not support the addition / upgrade of lighting in the park and tennis courts to keep the park well lit, safe and attractive to constituents who exercise & play tennis in the evenings

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$198,519	\$198,519	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$71,212	\$71,212	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$269	\$269	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Memorial Park - Fence, Railings & Water Fountains
Project Location	1620 Riverside Avenue 32204
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	CC0064 03
Ordinance No	
BT No	

Project Comp Date	SUMMER 2020
Dpt Ranking	39
Prj ID	135
Useful Life	15

Description or Scope

Memorial Park scope is to replace the exterior fence and replace broken and missing balustrade (railing) sections as well as other items such as water fountains

Justification

Memorial Park has missing and broken fence and railing sections and the water fountains need to be replaced

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Blue Cypress Pool Demo & Replacement
Project Location	4012 University Blvd. North 32277
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	01
Project No	PR0093 10
Ordinance No	
BT No	

Project Comp Date	SUMMER 2020
Dpt Ranking	40
Prj ID	123
Useful Life	30

Description or Scope

Pool Construction - Demo existing pool to develop new facility

Justification

Blue Cypress Pool is located at Blue Cypress Park and Community Center. The pool has been closed for several years and has now become a breeding ground for mosquitoes and an eyesore for this beautiful neighborhood park. Reconstruction of this pool would increase the utilization of the entire park

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,388,715	\$2,388,715	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$61,285	\$61,285	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,450,000	\$2,450,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,450,000	\$2,450,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,450,000	\$2,450,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Julius Guinyard Park - Refurbish Existing Park
Project Location	1359 Jefferson Street 32209
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	07
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	SUMMER 2020
Dpt Ranking	41
Prj ID	134
Useful Life	25

Description or Scope

Julius Guinyard Park is in need of a new playscape with locking surface, open air pavilion, ADA sidewalks, park benches, trash receptacles & restripe basketball courts

Justification

This is a walking neighborhood that has multiple apartment complexes with no playground or picnic pavilion

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$325,000	\$325,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	103rd Street Sports Complex Renovations
Project Location	10244 103rd Street 32222
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	FALL 2020
Dpt Ranking	42
Prj ID	147
Useful Life	30

Description or Scope

103rd Street Sports Complex Renovations – accessible restrooms & bleachers, grandstand building, upgrade lighting and sidewalks

Justification

103rd Street Sports Complex renovations need to be made for the updated to accommodate increasing number of visitors. Improvements include accessible restrooms & bleachers, grandstand building, upgrade lighting and sidewalks

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$707,000	\$0	\$707,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$707,000	\$0	\$707,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$707,000	\$0	\$707,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$707,000	\$0	\$707,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Baldwin Rail Trail - Repave Trail
Project Location	849 N Center Street 32234
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	08
Project No	
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	43
Prj ID	158
Useful Life	30

Description or Scope

Jacksonville Baldwin Rail Trail - 14.5 miles of maintenance: repave existing trail [5 miles - \$425K], replace asphalt trail [9.5 miles - \$1.43M], shoulder repair [4 miles - \$60K], tree encroachment [14.5 miles - \$72.5K] removal and restriping lines & wording / signage [\$5K]

Justification

This 14.5-mile paved recreational trail is very popular with walkers, runners, bicyclists, skaters and other non-motorized use. Due to the beloved tree canopy that shades most of the trail corridor, the trail has experienced extensive damage from expanding roots which has resulted in regular patching/repair efforts, as the maintenance budget allows. In order to ensure long-term safety and condition of the trail, the entire trail needs to be repaved, shoulders repaired and select trees removed.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,385,000	\$0	\$0	\$2,385,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,385,000	\$0	\$0	\$2,385,000	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,385,000	\$0	\$0	\$2,385,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,385,000	\$0	\$0	\$2,385,000	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Arlington Boat Ramp - Lighting for Parking Lot
Project Location	5130 Arlington Road 32211
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	01
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	SUMMER 2017
Dpt Ranking	44
Prj ID	148
Useful Life	30

Description or Scope

Arlington Boat Ramp - design and install lighting for boat ramp parking lot

Justification

Arlington Boat Ramp - design and install lighting for boat ramp parking lot. The use of this boat ramp is currently limited to use during daylight hours due to lack of lights at this facility. Adding lights would improve safety and allow this ramp to stay open 24 hours

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$144,000	\$0	\$144,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$144,000	\$0	\$144,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$144,000	\$0	\$144,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$144,000	\$0	\$144,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Reddie Point Preserve - Entrance Road Paving
Project Location	4499 Yachtman Way 32277
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	01
Project No	PR0289 06
Ordinance No	
BT No	

Project Comp Date	SUMMER 2020
Dpt Ranking	45
Prj ID	137
Useful Life	30

Description or Scope

Reddie Point Preserve - Entrance Road Paving

Justification

The current entry is unpaved and requires regular upkeep throughout the year to maintain public access to the park which is a strain on the maintenance budget. Paving the road will improve access and ensure its long-term use.

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alamacani Park Boat Ramp
Project Location	11080 Heckscher Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	46
Prj ID	256
Useful Life	

Description or Scope

Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Murray Hill Playground
Project Location	4208 Kingsbury Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	47
Prj ID	258
Useful Life	

Description or Scope

This project will install new ball field lighting, repair walking path. Outdoor fitness equipment will be added to the park as well as a picnic shelter, bathroom remodel, new bleachers, and ball park fencing.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Exchange Club Park
Project Location	5020 Arlington Expressway
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	1
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	48
Prj ID	260
Useful Life	

Description or Scope

A master plan has been developed for Exchange Club Island Park. This project will involve the next phase of development including picnic shelters and trail extension with potential boardwalk/overlook.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Adolph Wurm Park
Project Location	2115 Dean Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	4
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	49
Prj ID	261
Useful Life	

Description or Scope

Renovate football field, pool lighting, pool tile, resurface parking lot & pool filtration upgrades

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Pine Forest Elementary Park
Project Location	3939 Grant Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	50
Prj ID	263
Useful Life	

Description or Scope	Additional park improvements in Pine Forest Elementary Park.
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Justification	
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Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Mayport Road Park
Project Location	Ocean Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	51
Prj ID	265
Useful Life	

Description or Scope

This park fronts Mayport Road. The initial project would be for design and engineering of the property which currently houses abandoned maintenance buildings for Hanna Park. The park would include open play fields, playground, parking and a trail.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Conserv Corridor - D/B Trail Ext Pope Duval Park
Project Location	5366 Acres of Preservation Land 32221
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	Beyond 2021
Dpt Ranking	52
Prj ID	151
Useful Life	30

Description or Scope	
Cecil Conservation Corridor - Design/build the extension of the Cecil multi-use trail to Pope Duval Park	

Justification	
The vision for the Cecil Recreation Trail is to provide a paved, multi-use trail corridor from the Cecil Field Recreation Complex/Equestrian Facility to the Jacksonville-Baldwin Rail Trail. The next phase of this project would take the existing trail approximately 4 miles north to Pope Duval Park	

Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$2,400,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$2,400,000	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$2,400,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$2,400,000	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Cecil Field Master Plan - Phase II
Project Location	13531 Lake Newman Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	12
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	53
Prj ID	267
Useful Life	

Description or Scope

Phase II would be initially for the design and engineering of the spine and secondary roads servicing [28] new ball fields, associated parking and restroom and concession buildings.

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,000,000	\$0	\$0	\$0	\$0	\$500,000	\$9,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$0	\$0	\$0	\$500,000	\$9,500,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$9,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$0	\$0	\$0	\$0	\$500,000	\$9,500,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Northbank Riverwalk Wayfinding Signs
Project Location	
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	PR0665 01
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	54
Prj ID	395
Useful Life	

Description or Scope	New standardized wayfinding signage along the Northbank Riverwalk.
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Justification	
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Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$150,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Tillie Fowler Kayak Launch
Project Location	7000 Roosevelt Boulevard
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	14
Project No	PR0020 04
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	405
Useful Life	

Description or Scope

Construction of a kayak launch with new entrance/parking lot

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$173,600	\$173,600	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Totals	\$313,600	\$313,600	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$313,600	\$313,600	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$313,600	\$313,600	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Palms Fish Camp Docks Phase II
Project Location	6359 Heckscher Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	PR0353 03
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	406
Useful Life	

Description or Scope

Expand and modify docks to allow for additional docking space

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$434,000	\$434,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Totals	\$784,000	\$784,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$784,000	\$784,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$784,000	\$784,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Jacksonville Zoo Improvements - Dock
Project Location	370 Zoo Parkway
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	7
Project No	PW0194
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	407
Useful Life	

Description or Scope

Design and permitting of a new dock and/or dredge

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Totals	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Liberty Street Basin
Project Location	Liberty Street/Downtown/Northbank
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

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

Project Comp Date	
Dpt Ranking	
Prj ID	408
Useful Life	

Description or Scope	Design and permit a new marina including dredging
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Justification	
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Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$336,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$336,000	\$336,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$336,000	\$336,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Sisters Creek - Kayak & Fishing Access
Project Location	8203 Heckscher Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	PR0149
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	409
Useful Life	

Description or Scope

Design and permitting a new fishing platform & kayak launch next to the bridge for public use

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$86,800	\$86,800	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
Totals	\$156,800	\$156,800	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$156,800	\$156,800	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$156,800	\$156,800	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Alamacani Improvements
Project Location	11080 Heckscher Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	PR0540
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	416
Useful Life	

Description or Scope	Design and permitting facility enhancements & shoreline stabilization
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Justification	
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Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$74,400	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$60,000	\$0	\$0	\$0	\$0	\$0
Totals	\$134,400	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$134,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$134,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Bert Maxwell Dredge
Project Location	500 Maxwell Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	PR0297
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	410
Useful Life	

Description or Scope

Design and permitting dredge project from ramp to navigable channel

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Totals	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Goodby's Creek Dredge
Project Location	9020 San Jose Blvd
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	5
Project No	PR0356
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	411
Useful Life	

Description or Scope	Design and permitting dredge project from ramp to navigable channel
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Justification	
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Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$111,600	\$111,600	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
Totals	\$201,600	\$201,600	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$201,600	\$201,600	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$201,600	\$201,600	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Castaway Island Dredge
Project Location	2885 San Pablo Road
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	13
Project No	PR0356
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	418
Useful Life	

Description or Scope

Design and permitting dredge project from dock to channel & add accessible kayak launch

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Totals	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Riverview Park Boat Ramp
Project Location	2120 Riverview Street
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	TBD
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	413
Useful Life	

Description or Scope	Design and permitting a new boat ramp on Trout River
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Justification	
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Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Totals	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Ribault River Preserve Fishing Structure
Project Location	3250 Clyde Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	8
Project No	PR0355
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	417
Useful Life	

Description or Scope

Design and permitting a new fishing structure on Ribault River

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$37,200	\$37,200	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Totals	\$67,200	\$67,200	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$67,200	\$67,200	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$67,200	\$67,200	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Exchange Club Island Park Development
Project Location	St Johns River under the Matthews Bridge
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	1
Project No	PR0621
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	414
Useful Life	

Description or Scope	Design and permitting picnic area, trail, camping and restroom facilities
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Justification	
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Funding Sources	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$74,400	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$60,000	\$0	\$0	\$0	\$0	\$0
Totals	\$134,400	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$134,400	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$134,400	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Reed Island Dock & Development
Project Location	11000 block of Reed Island Drive
Department	Parks, Recreation & Community Services
Program Area	Parks / Preservation Land / Wetland

Council District(s)	2
Project No	
Ordinance No	
BT No	

Project Comp Date	
Dpt Ranking	
Prj ID	415
Useful Life	

Description or Scope

Design and permitting dock and picnic facilities

Justification

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$124,000	\$124,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Totals	\$224,000	\$224,000	\$0	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$224,400	\$224,400	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$224,400	\$224,400	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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CITY OF JACKSONVILLE
FY 2019 PROPOSED STORM WATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 18 - 19
Debt Management Fund	\$0
Contribution-Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$6,000,000
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
	\$6,000,000

Dept	Project Name	FY 18-19	Debt Management Fund	Contribution-Private Sources	Interest Earnings Revenue Appropriations	Paygo	Transfer Between Projects	Grant / Trust Fund
SW	Knights Lane (DSR) -Capital Improvement	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0
SW	Romily Drive (DSR) -Capital Improvement	\$345,000	\$0	\$0	\$0	\$345,000	\$0	\$0
SW	Alimacani Trail (DSR) -Capital Improvement	\$431,250	\$0	\$0	\$0	\$431,250	\$0	\$0
SW	Via Valencia (DSR) -Capital Improvement	\$223,750	\$0	\$0	\$0	\$223,750	\$0	\$0
SW	Drainage System Rehabilitation - Capital Maintenanc	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0

CITY OF JACKSONVILLE
FY 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
STORM WATER CAPITAL IMPROVEMENT PROJECTS

		FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5			
	Funding Source									
	Debt Management Fund	\$0	\$0	\$0	\$0	\$0	\$0			
	Contribution-Private Sources	\$0	\$0	\$0	\$0	\$0	\$0			
	Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0			
	Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0			
	Pay-go	\$6,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,400,000	\$47,139,247			
	Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0			
	Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0			
	Total Per Year	\$6,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,400,000	\$47,139,247			
Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
SW	Drainage	Knights Lane (DSR) -Capital Improvement	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Romily Drive (DSR) -Capital Improvement	\$345,000	\$0	\$345,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Alimacani Trail (DSR) -Capital Improvement	\$431,250	\$0	\$431,250	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Via Valencia (DSR) -Capital Improvement	\$828,000	\$0	\$223,750	\$604,250	\$0	\$0	\$0	\$0
SW	Drainage	Gaskin Road (DSR) -Capital Improvement	\$345,000	\$0	\$0	\$345,000	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Capital Improvements	\$128,745,631	\$120,694,881	\$0	\$850,750	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
SW	Drainage	Drainage System Rehabilitation - Capital Maintenance	\$25,200,000	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,013,809	\$263,809	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SW	Drainage	Stormwater Project Development and Feasibility Studies	\$1,250,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
SW	Drainage	LaSalle Street Outfall	\$8,820,458	\$1,844,910	\$0	\$3,600,000	\$3,375,548	\$0	\$0	\$0
SW	Drainage	Dunn / Caney (Sapp Road Wet Detention)	\$7,386,849	\$0	\$0	\$0	\$224,452	\$3,600,000	\$3,562,397	\$0
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$5,681,000	\$0	\$0	\$0	\$0	\$0	\$437,603	\$5,243,397
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$1,930,850	\$0	\$0	\$0	\$0	\$0	\$0	\$1,930,850
SW	Drainage	Wills Branch Maintenance Dredge	\$565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$565,000
SW	Drainage	Hogan's Creek Stormwater Improvements	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000,000

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

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CITY OF JACKSONVILLE
FY 2019 PROPOSED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 18 -19
Debt Management Fund	\$4,804,000
Contribution-Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$0
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
	\$4,804,000

Dept	Project Name	FY 18-19	Debt Management Fund	Contribution-Private Sources	Interest Earnings Revenue Appropriations	Paygo	Transfer Between Projects	Grant / Trust Fund
SD	Landfill Gas Fueled Leachate Evaporator	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Expansion	\$2,904,000	\$2,904,000	\$0	\$0	\$0	\$0	\$0
SD	Environmental Compliance - Countywide	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Debt Management Fund	\$4,804,000	\$11,522,360	\$17,626,323	\$12,396,650	\$2,089,000	\$16,219,278
Contribution-Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$4,804,000	\$11,522,360	\$17,626,323	\$12,396,650	\$2,089,000	\$16,219,278

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
SD	Environmental / Quality of Life	Landfill Gas Fueled Leachate Evaporator	\$8,798,000	\$0	\$1,200,000	\$6,598,000	\$0	\$0	\$0	\$1,000,000
SD	Environmental / Quality of Life	Trail Ridge Landfill Expansion	\$79,159,611	\$39,000,000	\$2,904,000	\$424,360	\$14,126,323	\$11,396,650	\$1,089,000	\$10,219,278
SD	Environmental / Quality of Life	Environmental Compliance - Countywide	\$27,450,000	\$11,750,000	\$700,000	\$4,500,000	\$3,500,000	\$1,000,000	\$1,000,000	\$5,000,000

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

Council District(s)	TBD
Project No	
Ordinance No	
BT No	

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

Description or Scope

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

Justification

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

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,798,000	\$1,200,000	\$6,598,000	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,798,000	\$1,200,000	\$6,598,000	\$0	\$0	\$0	\$1,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,798,000	\$1,200,000	\$6,598,000	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,798,000	\$1,200,000	\$6,598,000	\$0	\$0	\$0	\$1,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Council District(s)	12
Project No	SW0005 06
Ordinance No	2014 - 466
BT No	

Project Comp Date	September 2019
Dpt Ranking	
Prj ID	168
Useful Life	33 years

Description or Scope

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

Justification

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

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$40,159,611	\$2,904,000	\$424,360	\$14,126,323	\$11,396,650	\$1,089,000	\$10,219,278
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$40,159,611	\$2,904,000	\$424,360	\$14,126,323	\$11,396,650	\$1,089,000	\$10,219,278

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$47,957,611	\$4,104,000	\$7,022,360	\$14,126,323	\$11,396,650	\$1,089,000	\$10,219,278
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$47,957,611	\$4,104,000	\$7,022,360	\$14,126,323	\$11,396,650	\$1,089,000	\$10,219,278

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Council District(s)	County-wide
Project No	ERR005 01
Ordinance No	2007 - 813
BT No	

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

Description or Scope

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

Justification

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

Funding Sources	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$15,700,000	\$700,000	\$4,500,000	\$3,500,000	\$1,000,000	\$1,000,000	\$5,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,700,000	\$700,000	\$4,500,000	\$3,500,000	\$1,000,000	\$1,000,000	\$5,000,000

Expenditures / Project Phase	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,700,000	\$700,000	\$4,500,000	\$3,500,000	\$1,000,000	\$1,000,000	\$5,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$15,700,000	\$700,000	\$4,500,000	\$3,500,000	\$1,000,000	\$1,000,000	\$5,000,000

Operating Budget Impact	Total	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**CURRENT CAPITAL
IMPROVEMENT PROJECTS
NOT LAPSED
GENERAL GOVERNMENT**

Capital Improvement Projects Not Lapsed

Balances exclude non-cash subobjects
Balances as of 7/15/2018

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
AFT001	CAPITAL PROJECTS - SUBFUND LEVEL I/C	AFT001	01	\$110,912,798.47	\$51,590,775.73	\$0.00	\$59,322,022.74
AFT002	ADMINISTRATIVE COST	AFT002	01	\$13,150,000.00	\$9,864,787.56	\$3,316,961.22	(\$31,748.78)
AFT003	MISCELLANEOUS CAPITAL PROJECTS	AFT003	01	\$142,438.16	\$138,308.58	\$0.00	\$4,129.58
CC0001	SPECIAL COUNCIL RESERVE	CC0001	01	\$8,524,236.71	\$6,891,000.00	\$0.00	\$1,633,236.71
CC0006	BOONE PARK S	CC0006	02	\$89,097.00	\$87,165.45	\$1,931.55	\$0.00
CC0008	BROOKVIEW ELEM PARK IMPRV.	CC0008	01	\$30,000.00	\$28,577.79	\$487.17	\$935.04
CC0008	BROOKVIEW ELEM PARK IMPRV.	CC0008	02	\$600.00	\$0.00	\$0.00	\$600.00
CC0014	CRISWELL PARK IMPROVEMENT	CC0014	01	\$156,319.00	\$21,123.66	\$0.00	\$135,195.34
CC0017	DISTRICT 1 COP FUNDS	CC0017	01	\$214,837.27	\$0.00	\$0.00	\$214,837.27
CC0019	DISTRICT 3 COP FUNDS	CC0019	01	\$688,403.53	\$0.00	\$0.00	\$688,403.53
CC0020	DISTRICT 4 COP FUNDS	CC0020	01	\$3,365.04	\$0.00	\$0.00	\$3,365.04
CC0021	DISTRICT 5 COP FUNDS	CC0021	01	\$39,486.16	\$0.00	\$0.00	\$39,486.16
CC0022	DISTRICT 6 COP FUNDS	CC0022	01	\$0.00	\$0.00	\$0.00	\$0.00
CC0023	DISTRICT 7 COP FUNDS	CC0023	01	\$32,302.91	\$1,840.00	\$0.00	\$30,462.91
CC0024	DISTRICT 8 COP FUNDS	CC0024	01	\$71,551.29	\$0.00	\$0.00	\$71,551.29
CC0026	DISTRICT 10 COP FUNDS	CC0026	01	\$126,742.47	\$0.00	\$0.00	\$126,742.47
CC0027	DISTRICT 12 COP FUNDS	CC0027	01	\$21,785.34	\$0.00	\$0.00	\$21,785.34
CC0028	DISTRICT 13 BOND FUNDS	CC0028	01	\$38,186.59	\$0.00	\$0.00	\$38,186.59
CC0036	SAN SOUCI PARK/FLETCHER MORGAN PK	CC0036	01	\$9,937.00	\$9,937.00	\$0.00	\$0.00
CC0036	SAN SOUCI PARK/FLETCHER MORGAN PK	CC0036	04	\$293,855.88	\$293,855.88	\$0.00	\$0.00
CC0036	SAN SOUCI PARK/FLETCHER MORGAN PK	CC0036	05	\$200,000.00	\$0.00	\$0.00	\$200,000.00
CC0043	GLEN MYRA PARK IMPROVEMENT - 7	CC0043	02	\$2,300.00	\$0.00	\$0.00	\$2,300.00
CC0047	HAMMOND PARK	CC0047	02	\$155,151.30	\$73,930.55	\$16,880.00	\$64,340.75
CC0048	HARBORVIEW BOAT RAMP	CC0048	03	\$467,000.00	\$163.70	\$107,454.00	\$359,382.30
CC0064	MEMORIAL PK IMPROVEMENT	CC0064	01	\$498,231.00	\$490,392.57	\$7,838.00	\$0.43
CC0064	MEMORIAL PK IMPROVEMENT	CC0064	02	\$200,000.00	\$186,903.35	\$13,096.65	\$0.00
CC0070	NORTHSHORE PARK IMPROVEMENT	CC0070	03	\$213,197.00	\$51,104.77	\$71,399.76	\$90,692.47
CC0070	NORTHSHORE PARK IMPROVEMENT	CC0070	04	\$30,000.00	\$16,218.00	\$400.00	\$13,382.00
CC0076	PANAMA PARK IMPROVEMENT - 7	CC0076	02	\$100,410.00	\$0.00	\$2,415.00	\$97,995.00
CC0077	TERRY PARKER POOL - 2	CC0077	01	\$95,000.00	\$0.00	\$0.00	\$95,000.00
CC0077	TERRY PARKER POOL - 2	CC0077	02	\$139,000.00	\$134,575.00	\$3,950.00	\$475.00
CC0085	RINGHAVER PARK IMPROV.	CC0085	03	\$25,000.00	\$21,560.00	\$0.00	\$3,440.00

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
CC0111	WILLOWBRANCH PARK IMPROVEMENT - 5	CC0111	02	\$30,000.00	\$29,825.50	\$174.50	\$0.00
CC0127	DREW PARK	CC0127	02	\$436,511.00	\$405,322.02	\$0.00	\$31,188.98
CC0177	GRAND PARK	CC0177	02	\$4,781.00	\$2,457.80	\$0.00	\$2,323.20
CC0179	DISTRICT 2 COP FUNDS	CC0179	01	\$7,449.85	\$0.00	\$0.00	\$7,449.85
CC0180	DISTRICT 11 COP FUNDS	CC0180	01	\$31,744.16	\$343.03	\$0.00	\$31,401.13
CC0181	DISTRICT 14 COP FUNDS	CC0181	01	\$163,026.01	\$0.00	\$0.00	\$163,026.01
CS0001	COMMUNITY CENTER REHABILITATION	CS0001	01	\$3,989,612.00	\$3,973,654.06	\$0.00	\$15,957.94
CS0001	COMMUNITY CENTER REHABILITATION	CS0001	02	\$2,398,217.00	\$2,379,336.18	\$1,734.02	\$17,146.80
CS0005	MARY SINGLETON SR. CENTER	CS0005	02	\$556,000.00	\$813.32	\$67,926.61	\$487,260.07
CS0007	ARLINGTON SENIOR CENTER	CS0007	02	\$969,000.00	\$13,798.72	\$37,207.02	\$917,994.26
DA0001	DEAPPROPRIATED PROJECTS	DA0001	01	\$17,367,936.42	\$57,626.20	\$0.00	\$17,310,310.22
DIO100	RIVERPLACE BLVD	DIO100	01	\$6,142,663.00	\$743,156.47	\$4,551,376.14	\$848,130.39
DIO102	SOUTHBANK PARKING	DIO102	01	\$479,571.00	\$27,908.48	\$35,665.00	\$415,997.52
DR0001	DRI	DR0001	01	\$4,025,493.53	\$0.00	\$0.00	\$4,025,493.53
ERR002	JAX ASH SITE	ERR002	01	\$165,298,246.00	\$163,733,092.36	\$257,149.58	\$1,308,004.06
ERR002	JAX ASH SITE	ERR002	02	\$4,561,074.00	\$0.00	\$0.00	\$4,561,074.00
ERR003	JAX ASH SITE	ERR003	01	\$11,120,000.00	\$8,333,983.39	\$2,618,875.63	\$167,140.98
ERR004	SOUTHSIDE INCINERATOR SITE	ERR004	01	\$2,500,000.00	\$1,214,285.84	\$1,292,553.26	(\$6,839.10)
ERR004	SOUTHSIDE INCINERATOR SITE	ERR004	02	\$300,000.00	\$231,312.80	\$60,714.63	\$7,972.57
ERR005	ENVIRONMENTAL COMPLIANCE - COUNTY WIDE	ERR005	01	\$11,750,000.00	\$5,258,550.09	\$1,270,333.16	\$5,221,116.75
ERR006	CRYSTAL SPGS RD PK CONTAMIN'D SOIL REMED	ERR006	01	\$500,000.00	\$376,000.00	\$0.00	\$124,000.00
ERR009	DOE BOY DUMP SITE	ERR009	01	\$2,430,000.00	\$134,805.56	\$18,533.44	\$2,276,661.00
ERR010	GOLD MERIT/POPE PLACE	ERR010	01	\$7,650,675.00	\$6,698.05	\$167,916.95	\$7,476,060.00
FR0020	FIRE EQUIPMENT	FR0020	01	\$375,000.00	\$375,000.00	\$0.00	\$0.00
FR0020	FIRE EQUIPMENT	FR0020	02	\$2,162,000.00	\$814.50	\$1,947,006.05	\$214,179.45
FR0030	FIRE STATION #20 (RENOVATION)	FR0030	02	\$16,853.42	\$16,852.30	\$0.00	\$1.12
FR0030	FIRE STATION #20 (RENOVATION)	FR0030	03	\$285,159.00	\$0.00	\$0.00	\$285,159.00
FR0039	FIRE STATION # 61	FR0039	01	\$4,210,385.00	\$143,242.96	\$9,145.73	\$4,057,996.31
FR0040	FIRE STATION # 63	FR0040	01	\$4,440,385.00	\$1,500.00	\$0.00	\$4,438,885.00
FR0040	FIRE STATION # 63	FR0040	02	\$250,000.00	\$0.00	\$0.00	\$250,000.00
FR0044	FIRE STATION #56	FR0044	02	\$350,000.00	\$0.00	\$0.00	\$350,000.00
FR0050	FIRE STATION #1	FR0050	01	\$235,476.00	\$232,143.79	\$2,334.27	\$997.94
FR0051	FIRE STATION #73	FR0051	01	\$3,781,513.00	\$177,190.36	\$3,319,499.79	\$284,822.85
IT0901	RADIO SYSTEM	IT0901	01	\$21,000,000.00	\$20,927,979.60	\$0.08	\$72,020.32
IT0921	RESOURCE MANAGEMENT SYSTEM	IT0921	04	\$250,000.00	\$137,084.38	\$76,853.21	\$36,062.41
JECC66	NEW WORLD AVE., EDA EXTENSION	JECC66	02	\$3,700,000.00	\$3,006,833.25	\$7,002.71	\$686,164.04
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	04	\$557,196.56	\$0.00	\$0.00	\$557,196.56

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	06	\$550,000.00	\$0.00	\$0.00	\$550,000.00
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	07	\$430,000.00	\$0.00	\$0.00	\$430,000.00
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	10	\$3,070,034.90	\$0.00	\$0.00	\$3,070,034.90
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	02	\$19,438,213.08	\$19,363,000.00	\$0.00	\$75,213.08
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	03	\$250,000.00	\$243,125.00	\$0.00	\$6,875.00
JEE023	BARNETT BANK	JEE023	02	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00
JEE056	CECIL FIELD RECREATION DEVELOPMENT	JEE056	02	\$2,800,000.00	\$2,798,730.24	\$0.00	\$1,269.76
JEE074	SHIPYARDS PROJECT	JEE074	02	\$13,436,410.00	\$904,298.13	\$20,701.87	\$12,511,410.00
JEE078	HISTORIC PRESERVATION	JEE078	01	\$1,523,250.44	\$1,349,691.44	\$0.00	\$173,559.00
JEE117	HANNA PARK	JEE117	02	\$660,000.00	\$0.00	\$57,670.00	\$602,330.00
JEE117	HANNA PARK	JEE117	03	\$420,000.00	\$0.00	\$0.00	\$420,000.00
JEE118	SNYDER MEMORIAL CHURCH BUILDING	JEE118	04	\$600,000.00	\$0.00	\$0.00	\$600,000.00
JEE131	COUNTYWIDE GREENING/HARDSCAPE	JEE131	02	\$177,979.73	\$0.00	\$0.00	\$177,979.73
JEE145	SAFT AMERICA	JEE145	01	\$929,359.27	\$759,400.53	\$0.00	\$169,958.74
JEE156	SCHAU SOUTHEAST SUSHI	JEE156	01	\$141,500.00	\$141,500.00	\$0.00	\$0.00
JEE157	RETAIL HOUSING & DEVELOPMENT - DIA	JEE157	01	\$685,000.00	\$37,500.00	\$147,500.00	\$500,000.00
JEE158	BEAVER STREET VILLAS - DIA	JEE158	01	\$200,000.00	\$200,000.00	\$0.00	\$0.00
JEE159	LERNER BUILDING (20 WEST ADAMS ST)	JEE159	01	\$600,000.00	\$561,367.25	\$38,632.75	\$0.00
JEE160	COWFORD CHOPHOUSE PROJECT	JEE160	01	\$500,000.00	\$0.00	\$0.00	\$500,000.00
PA0001	ARTS IN PUBLIC PLACES	PA0001	01	\$2,662,573.35	\$2,173,663.92	\$0.00	\$488,909.43
PA0003	PROPERTY APPRAISER CAMA SYSTEM	PA0003	01	\$1,700,000.00	\$1,699,793.35	\$0.00	\$206.65
PD0028	URBAN CORE, SECTOR 1-1	PD0028	01	\$0.00	\$0.00	\$0.00	\$0.00
PD0029	GREATER ARLINGTON PLANNING DISTRICT	PD0029	01	\$65,601.14	\$0.00	\$0.00	\$65,601.14
PD0029	GREATER ARLINGTON PLANNING DISTRICT	PD0029	02	\$119,415.23	\$0.00	\$0.00	\$119,415.23
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	01	\$380,627.38	\$203,822.00	\$0.00	\$176,805.38
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	02	\$151,440.18	\$151,440.00	\$0.00	\$0.18
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	03	\$19,578.00	\$0.00	\$0.00	\$19,578.00
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	04	\$262,394.04	\$0.00	\$0.00	\$262,394.04
PD0031	SOUTHWEST PLANNING DISTRICT	PD0031	01	\$3,790,101.47	\$3,718,535.00	\$0.00	\$71,566.47
PD0031	SOUTHWEST PLANNING DISTRICT	PD0031	02	\$367.00	\$0.00	\$0.00	\$367.00
PD0032	NORTHWEST PLANNING DISTRICT	PD0032	01	\$196,542.00	\$0.00	\$0.00	\$196,542.00
PD0032	NORTHWEST PLANNING DISTRICT	PD0032	02	\$61,016.00	\$0.00	\$0.00	\$61,016.00
PD0033	NORTH PLANNING DISTRICT	PD0033	01	\$1,551,232.70	\$989,949.00	\$0.00	\$561,283.70
PD0033	NORTH PLANNING DISTRICT	PD0033	02	\$235,110.33	\$0.00	\$0.00	\$235,110.33
PD0034	FAIR SHARE AGREEMENT	PD0034	01	\$20,671.39	\$20,671.39	\$0.00	\$0.00
PD0035	TOWN CENTER - PLANNING DISTRICT 1	PD0035	02	\$49,416.01	\$0.00	\$49,416.01	\$0.00
PD0035	TOWN CENTER - PLANNING DISTRICT 1	PD0035	03	\$28,665.00	\$0.00	\$12,660.00	\$16,005.00

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PD0036	TOWN CENTER - PLANNING DISTRICT 2	PD0036	02	\$50,373.00	\$0.00	\$38,100.00	\$12,273.00
PD0036	TOWN CENTER - PLANNING DISTRICT 2	PD0036	03	\$24,863.00	\$24,863.00	\$0.00	\$0.00
PD0037	TOWN CENTER - PLANNING DISTRICT 3	PD0037	03	\$5,850.00	\$0.00	\$0.00	\$5,850.00
PD0037	TOWN CENTER - PLANNING DISTRICT 3	PD0037	04	\$8,483.00	\$0.00	\$8,483.00	\$0.00
PD0038	TOWN CENTER - PLANNING DISTRICT 4	PD0038	01	\$2,933,781.00	\$2,745,613.38	\$50,372.00	\$137,795.62
PD0038	TOWN CENTER - PLANNING DISTRICT 4	PD0038	02	\$26,325.00	\$0.00	\$26,325.00	\$0.00
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	03	\$12,285.00	\$0.00	\$12,285.00	\$0.00
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	04	\$50,373.00	\$0.00	\$37,842.00	\$12,531.00
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	05	\$50,373.00	\$0.00	\$50,373.00	\$0.00
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	06	\$40,658.00	\$0.00	\$32,744.00	\$7,914.00
PD0040	TOWN CENTER - PLANNING DISTRICT 6	PD0040	01	\$2,000,000.00	\$1,273,235.33	\$43,090.95	\$683,673.72
PD0040	TOWN CENTER - PLANNING DISTRICT 6	PD0040	02	\$14,625.00	\$0.00	\$14,625.00	\$0.00
PD0047	PECAN PARK RD IMPROVEMENTS	PD0047	02	\$5,300,000.00	\$4,939,396.25	\$360,603.75	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	27	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	28	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	29	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	30	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	31	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	32	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	33	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	34	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	35	\$0.00	\$0.00	\$0.00	\$0.00
PD0050	MOBILITY FEE SYSTEM	PD0050	36	\$0.00	\$0.00	\$0.00	\$0.00
PL0001	LIBRARY SYSTEM TECH. & FURN. UPGRADES	PL0001	01	\$1,064,666.90	\$1,060,488.71	\$0.00	\$4,178.19
PL0009	MAIN LIBRARY	PL0009	05	\$220,900.00	\$1,500.00	\$0.00	\$219,400.00
PL0013	MANDARIN BRANCH LIBRARY	PL0013	01	\$120,289.00	\$0.00	\$0.00	\$120,289.00
PL0018	HIGHLANDS BRANCH LIBRARY	PL0018	02	\$443,400.00	\$88.43	\$85,000.00	\$358,311.57
PL0020	WEBB WESCONNETT BRANCH LIBRARY	PL0020	02	\$443,400.00	\$113.70	\$83,738.29	\$359,548.01
PL0029	OCEANWAY CENTER	PL0029	02	\$250,000.00	\$116,037.99	\$37,117.37	\$96,844.64
PR0007	COUNCIL DISTRICT 5	PR0007	01	\$2,000.00	\$0.00	\$0.00	\$2,000.00
PR0008	COUNCIL DISTRICT 8	PR0008	01	\$328,624.06	\$328,615.76	\$0.00	\$8.30
PR0018	METROPOLITAN PARK IMPROVEMENTS	PR0018	01	\$257,279.01	\$257,279.01	\$0.00	\$0.00
PR0018	METROPOLITAN PARK IMPROVEMENTS	PR0018	07	\$212,850.00	\$116,100.00	\$0.00	\$96,750.00
PR0019	EARL JOHNSON MEM. PK ACQ.	PR0019	03	\$99,900.00	\$0.00	\$84,450.00	\$15,450.00
PR0020	WESTSIDE REGIONAL PK DEV - ROOSEVELT	PR0020	04	\$101,200.00	\$79,635.69	\$3,793.16	\$17,771.15
PR0021	CONFEDERATE PARK	PR0021	03	\$48,719.40	\$24,500.00	\$0.00	\$24,219.40
PR0023	CEDAR POINT	PR0023	03	\$394,108.00	\$34,938.01	\$401.22	\$358,768.77

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PR0023	CEDAR POINT	PR0023	05	\$497,900.00	\$447,228.99	\$46,253.00	\$4,418.01
PR0025	LANNIE ROAD PARK	PR0025	02	\$250,000.00	\$55,821.84	\$0.00	\$194,178.16
PR0034	COUNCIL DISTRICT 4 - MISCELLANEOUS	PR0034	01	\$368,102.17	\$368,102.17	\$0.00	\$0.00
PR0035	COUNCIL DISTRICT 7 - MISCELLANEOUS	PR0035	01	\$155,487.28	\$154,999.28	\$0.00	\$488.00
PR0036	COUNCIL DISTRICT 8 - MISCELLANEOUS	PR0036	01	\$178,951.74	\$177,543.12	\$0.00	\$1,408.62
PR0040	COUNCIL DISTRICT 12 - MISCELLANEOUS	PR0040	01	\$371,091.57	\$370,588.00	\$0.00	\$503.57
PR0041	COUNCIL DISTRICT 13 - MISCELLANEOUS	PR0041	01	\$194,351.48	\$194,347.81	\$0.00	\$3.67
PR0042	COUNCIL DISTRICT 14 - MISCELLANEOUS	PR0042	01	\$523,501.89	\$520,764.56	\$0.00	\$2,737.33
PR0049	BURNETT PARK (SUNBEAM)	PR0049	02	\$119,371.31	\$119,300.00	\$0.00	\$71.31
PR0049	BURNETT PARK (SUNBEAM)	PR0049	03	\$34,605.00	\$34,602.97	\$0.00	\$2.03
PR0052	WINTON DRIVE PARK	PR0052	02	\$60,000.00	\$0.00	\$0.00	\$60,000.00
PR0057	LONNIE MILLER PARK	PR0057	01	\$50,000.00	\$29,050.00	\$0.00	\$20,950.00
PR0057	LONNIE MILLER PARK	PR0057	02	\$200,000.00	\$0.00	\$0.00	\$200,000.00
PR0058	LEONARD ABESS PARK (GIRVIN ROAD)	PR0058	03	\$150,000.00	\$0.00	\$149,950.00	\$0.00
PR0062	WALTER JONES PARK	PR0062	02	\$12,055.00	\$11,958.61	\$0.00	\$96.39
PR0063	GREENLAND PARK	PR0063	02	\$188,256.50	\$150,760.42	\$13,465.45	\$24,030.63
PR0063	GREENLAND PARK	PR0063	04	\$150,000.00	\$138,334.34	\$0.00	\$11,665.66
PR0071	LONNIE WURN RAMP PHASE II	PR0071	03	\$25,800.00	\$15,605.80	\$0.00	\$10,194.20
PR0072	MAYPORT BOAT RAMP	PR0072	05	\$1,023,218.63	\$1,023,218.63	\$0.00	\$0.00
PR0075	COUNCIL DISTRICT 1 - PK ACQ./MAINTENANCE	PR0075	01	\$1,966.33	\$0.00	\$0.00	\$1,966.33
PR0078	COUNCIL DISTRICT 4 - PK ACQ./MAINTENANCE	PR0078	01	\$105,325.75	\$105,325.75	\$0.00	\$0.00
PR0080	COUNCIL DISTRICT 6 - PK ACQ./MAINTENANCE	PR0080	01	\$6,269.50	\$6,269.50	\$0.00	\$0.00
PR0081	COUNCIL DISTRICT 7 - PK ACQ./MAINTENANCE	PR0081	01	\$71,828.14	\$71,533.09	\$0.00	\$295.05
PR0085	COUNCIL DIST. 11 - PK ACQUI. / MAINT	PR0085	01	\$6,081.57	\$6,081.25	\$0.00	\$0.32
PR0086	COUNCIL DIST. 12 PK ACQ./MAINT.	PR0086	01	\$177,247.54	\$175,676.31	\$0.00	\$1,571.23
PR0087	COUNCIL DIST. 13 - PK ACQ./MAINT	PR0087	01	\$358.52	\$0.00	\$0.00	\$358.52
PR0088	COUNCIL DISTRICT 14 - PK ACQ./MAINT	PR0088	01	\$100,171.43	\$100,171.43	\$0.00	\$0.00
PR0093	BLUE CYPRESS	PR0093	01	\$20,000.00	\$1,551.19	\$0.00	\$18,448.81
PR0093	BLUE CYPRESS	PR0093	03	\$581,045.00	\$485,322.34	\$2,882.68	\$92,839.98
PR0093	BLUE CYPRESS	PR0093	10	\$200,000.00	\$55,197.08	\$0.00	\$144,802.92
PR0093	BLUE CYPRESS	PR0093	11	\$250,000.00	\$0.00	\$0.00	\$250,000.00
PR1017	S/E REGIONAL PARK ACQUISITION & DEVELOP	PR1017	02	\$1,000,000.00	\$930,000.50	\$0.00	\$69,999.50
PR1017	S/E REGIONAL PARK ACQUISITION & DEVELOP	PR1017	07	\$214,731.35	\$0.00	\$214,731.35	\$0.00
PR1019	SISTERS CREEK MARINA/BOAT RAMP	PR1019	04	\$468,040.36	\$71,664.81	\$396,375.55	\$0.00
PR1019	SISTERS CREEK MARINA/BOAT RAMP	PR1019	05	\$145,860.00	\$133,739.09	\$0.00	\$12,120.91
PR1118	CECIL FIELD EQUESTRIAN CENTER DEVELOP	PR1118	04	\$1,300,000.00	\$83,750.00	\$1,216,250.00	\$0.00
PR1118	CECIL FIELD EQUESTRIAN CENTER DEVELOP	PR1118	05	\$200,000.00	\$0.00	\$0.00	\$200,000.00

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PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	04	\$410,000.00	\$357,451.07	\$0.00	\$52,548.93
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	06	\$354,000.00	\$793.52	\$0.00	\$353,206.48
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	07	\$672,000.00	\$500.00	\$0.00	\$671,500.00
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	08	\$378,000.00	\$0.00	\$0.00	\$378,000.00
PR0122	CUBA HUNTER PARK	PR0122	02	\$2,329.39	\$2,392.98	\$0.00	(\$63.59)
PR0149	SISTERS CREEK MARINA RECREATION DEVELOP	PR0149	02	\$263,403.34	\$263,403.34	\$0.00	\$0.00
PR0150	CISCO GARDENS PARK IMPROVEMENTS	PR0150	01	\$676,000.00	\$533,267.00	\$0.00	\$142,733.00
PR0150	CISCO GARDENS PARK IMPROVEMENTS	PR0150	02	\$24,975.00	\$0.00	\$0.00	\$24,975.00
PR0152	BALDWIN RAIL TRAIL	PR0152	02	\$136,279.00	\$0.00	\$0.00	\$136,279.00
PR0154	WOODSTOCK PARK	PR0154	01	\$528,759.14	\$308,991.65	\$0.00	\$219,767.49
PR0155	SAN MATEO ELEMENTARY PARK	PR0155	02	\$200,000.00	\$30,601.56	\$4,153.75	\$165,244.69
PR0156	MISCELLANEOUS CAPITAL PROJECTS	PR0156	02	\$102,800.00	\$92,372.40	\$0.00	\$10,427.60
PR0158	MCCOY'S CREEK IMPROVEMENTS	PR0158	02	\$750,000.00	\$0.00	\$0.00	\$750,000.00
PR0162	SUNNY ACRES PARK	PR0162	05	\$38,000.35	\$10,184.00	\$0.00	\$27,816.35
PR0164	NEW REGIONAL ROWING CENTER	PR0164	01	\$750,000.00	\$0.00	\$0.00	\$750,000.00
PR0165	SANDALWOOD POOL	PR0165	01	\$139,000.00	\$0.00	\$139,000.00	\$0.00
PR0166	WARRINGTON PARK (WOODLAND ACRES PARK)	PR0166	02	\$200,000.00	\$128,676.75	\$50,666.85	\$20,656.40
PR0180	VERONA PARK	PR0180	01	\$78,000.00	\$50,767.74	\$0.00	\$27,232.26
PR0181	CHUCK ROGERS PARK	PR0181	02	\$70,000.00	\$62,684.53	\$0.00	\$7,315.47
PR0181	CHUCK ROGERS PARK	PR0181	04	\$350,000.00	\$348,246.85	\$1,751.89	\$1.26
PR0193	CLANZEL T. BROWN POOL	PR0193	01	\$336,841.00	\$311,249.62	\$0.00	\$25,591.38
PR0193	CLANZEL T. BROWN POOL	PR0193	02	\$500,000.00	\$0.00	\$0.00	\$500,000.00
PR0193	CLANZEL T. BROWN POOL	PR0193	03	\$200,000.00	\$140,734.15	\$51,301.45	\$7,964.40
PR0197	JOE JAMES CENTER	PR0197	01	\$100,000.00	\$0.00	\$0.00	\$100,000.00
PR0199	RAY GREENE PARK	PR0199	03	\$950,000.00	\$857,402.50	\$0.00	\$92,597.50
PR0199	RAY GREENE PARK	PR0199	04	\$165,307.95	\$0.00	\$44,245.00	\$121,062.95
PR0199	RAY GREENE PARK	PR0199	05	\$400,000.00	\$331,866.73	\$4,360.01	\$63,773.26
PR0202	EUGENE BUTLER POOL	PR0202	01	\$140,000.00	\$0.00	\$135,373.00	\$4,627.00
PR0206	MALLISON PARK	PR0206	01	\$93,000.00	\$32,509.68	\$2,480.00	\$58,010.32
PR0207	PINE FOREST PARK & POOL	PR0207	03	\$200,000.00	\$128,676.74	\$71,321.86	\$1.40
PR0207	PINE FOREST PARK & POOL	PR0207	04	\$50,000.00	\$0.00	\$3,670.00	\$46,330.00
PR0208	SOUTHBANK - FRIENDSHIP FOUNTAIN	PR0208	02	\$1,400,000.00	\$89,439.85	\$0.00	\$1,310,560.15
PR0212	CHARLES BOOBIE CLARK PARK	PR0212	06	\$650,000.00	\$132,876.75	\$50,666.85	\$466,456.40
PR0214	GARDNER "NIP" SAMS PARK	PR0214	03	\$1,870.00	\$1,870.00	\$0.00	\$0.00
PR0214	GARDNER "NIP" SAMS PARK	PR0214	06	\$30,000.00	\$0.00	\$0.00	\$30,000.00
PR0214	GARDNER "NIP" SAMS PARK	PR0214	07	\$15,000.00	\$0.00	\$0.00	\$15,000.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	03	\$400,000.00	\$46,530.73	\$223,958.91	\$129,510.36

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PR0215	LONNIE MILLER REGIONAL PARK	PR0215	04	\$223,000.00	\$223,000.00	\$0.00	\$0.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	05	\$91,865.00	\$46,938.18	\$5,978.87	\$38,947.95
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	06	\$492,681.00	\$523.57	\$0.00	\$492,157.43
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	14	\$1,912,412.82	\$33,395.98	\$953,096.05	\$925,920.79
PR0218	SCOTT PARK	PR0218	01	\$30,776.00	\$30,775.10	\$0.00	\$0.90
PR0218	SCOTT PARK	PR0218	05	\$80,000.00	\$59,803.94	\$14,709.02	\$5,487.04
PR0218	SCOTT PARK	PR0218	06	\$98,956.48	\$49,600.34	\$49,356.14	\$0.00
PR0222	JOE CARLUCCI BOAT RAMP (SISTER'S CREEK)	PR0222	01	\$66,589.90	\$18,687.62	\$0.00	\$47,902.28
PR0222	JOE CARLUCCI BOAT RAMP (SISTER'S CREEK)	PR0222	02	\$582,407.77	\$573,913.87	\$8,493.90	\$0.00
PR0227	THOMAS JEFFERSON POOL	PR0227	02	\$200,000.00	\$50,064.25	\$129,279.35	\$20,656.40
PR0228	103RD ST GO KART TRACK	PR0228	01	\$255,000.00	\$254,999.61	\$0.00	\$0.39
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	01	\$1,500,000.00	\$1,465,735.64	\$0.00	\$34,264.36
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	02	\$1,900,000.00	\$1,821,134.17	\$0.00	\$78,865.83
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	06	\$307,164.00	\$0.00	\$0.00	\$307,164.00
PR0243	ED AUSTIN-DISTRICT II REGIONAL PARK	PR0243	06	\$70,143.00	\$68,090.19	\$0.00	\$2,052.81
PR0243	ED AUSTIN-DISTRICT II REGIONAL PARK	PR0243	08	\$4,200.00	\$3,430.00	\$0.00	\$770.00
PR0245	S-LINE URBAN GREENWAY	PR0245	01	\$400,000.00	\$323,540.54	\$0.00	\$76,459.46
PR0267	BALIS	PR0267	02	\$956,427.24	\$956,430.11	\$0.00	(\$2.87)
PR0270	WESTSIDE PARK - COMMONWEALTH	PR0270	01	\$8,060.10	\$0.00	\$0.00	\$8,060.10
PR0286	MARY LEAN GIBBS PROPERTY	PR0286	03	\$533.44	\$533.44	\$0.00	\$0.00
PR0289	REDDIE POINT PRESERVE	PR0289	05	\$121,550.00	\$39,350.00	\$0.00	\$82,200.00
PR0296	CASTAWAY ISLAND PRESERVE	PR0296	05	\$0.00	\$0.00	\$0.00	\$0.00
PR0301	MANDARIN PARK BOAT RAMP	PR0301	06	\$168,000.00	\$41,784.09	\$62,579.03	\$63,636.88
PR0304	FIRST COAST HIGH SCHOOL	PR0304	02	\$4,270,189.00	\$699,323.31	\$4,235.32	\$3,566,630.37
PR0312	CAMP MILTON	PR0312	02	\$2,800,000.00	\$2,623,534.20	\$0.00	\$176,465.80
PR0314	ALBERT'S FIELD	PR0314	02	\$64,874.01	\$6,418.07	\$0.00	\$58,455.94
PR0314	ALBERT'S FIELD	PR0314	03	\$35,000.00	\$35,621.02	(\$11,482.98)	\$10,861.96
PR0336	BAYOR COR PROPERTY	PR0336	01	\$3,033.88	\$3,033.88	\$0.00	\$0.00
PR0340	RONDETTE PARK	PR0340	03	\$95,327.31	\$95,327.31	\$0.00	\$0.00
PR0340	RONDETTE PARK	PR0340	04	\$50,000.00	\$43,590.66	\$0.00	\$6,409.34
PR0346	HUNTINGTON FOREST PARK	PR0346	03	\$13,884.62	\$0.00	\$13,884.62	\$0.00
PR0355	RIBAUT RIVER PARK	PR0355	01	\$0.47	\$0.00	\$0.00	\$0.47
PR0360	THOMAS CREEK	PR0360	01	\$818,164.02	\$780,964.45	\$0.00	\$37,199.57
PR0362	CHARLES REESE PARK BOAT RAMP	PR0362	03	\$399,266.00	\$284,367.21	\$70,633.54	\$44,265.25
PR0370	GRANADA PARK	PR0370	02	\$772.00	\$0.00	\$0.00	\$772.00
PR0375	TOUGHTON ROAD PARK	PR0375	01	\$370,760.11	\$178,866.94	\$3,316.91	\$188,576.26
PR0379	BEACH & PEACH	PR0379	02	\$293,865.00	\$92,600.32	\$201,264.68	\$0.00

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PR0379	BEACH & PEACH	PR0379	03	\$436,000.00	\$0.00	\$0.00	\$436,000.00
PR0380	9A/BAYMEADOWS	PR0380	03	\$1,000,000.00	\$1,938,006.41	\$41,351.50	(\$979,357.91)
PR0380	9A/BAYMEADOWS	PR0380	05	\$100,000.00		\$0.00	\$100,000.00
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	01	\$2,165,474.00	\$2,020,415.62	\$0.00	\$145,058.38
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	02	\$835,200.00	\$296,246.61	\$11,367.63	\$527,585.76
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	03	\$10,000.00	\$2,340.00	\$0.00	\$7,660.00
PR0383	MODESKY PARK EXPANSION	PR0383	02	\$150,000.00		\$0.00	\$150,000.00
PR0386	CONTINGENCY-PARKS	PR0386	01	\$400,000.00	\$394,011.04	\$0.00	\$5,988.96
PR0394	YELLOW WATER ROAD	PR0394	01	\$182,200.00	\$0.00	\$0.00	\$182,200.00
PR0394	YELLOW WATER ROAD	PR0394	04	\$1,389,245.00	\$0.00	\$0.00	\$1,389,245.00
PR0402	THOMAS JEFFERSON PARK	PR0402	02	\$148,697.00	\$139,452.54	\$0.00	\$9,244.46
PR0402	THOMAS JEFFERSON PARK	PR0402	05	\$99,000.00	\$0.00	\$0.00	\$99,000.00
PR0409	SOUTHSIDE PARK	PR0409	01	\$368,000.00	\$357,795.58	\$7,950.46	\$2,253.96
PR0409	SOUTHSIDE PARK	PR0409	02	\$2,671.42	\$0.00	\$2,671.42	\$0.00
PR0413	ROTARY PARK	PR0413	03	\$400,000.00	\$0.00	\$0.00	\$400,000.00
PR0415	WINDY HILL ELEMENTARY	PR0415	04	\$247,000.00	\$2,145.00	\$0.00	\$244,855.00
PR0437	CLARA WHITE MISSION	PR0437	02	\$10,000.00	\$0.00	\$0.00	\$10,000.00
PR0443	HUGUENOT PARK - EMERSON	PR0443	04	\$118,373.52	\$115,104.28	\$545.72	\$2,723.52
PR0446	GARDEN CITY PARK	PR0446	02	\$95,000.00	\$95,000.00	\$0.00	\$0.00
PR0447	BETZ TIGER POINT	PR0447	01	\$300,000.00	\$142,700.15	\$157,299.85	\$0.00
PR0447	BETZ TIGER POINT	PR0447	02	\$800,344.64	\$495,336.66	\$305,007.98	\$0.00
PR0447	BETZ TIGER POINT	PR0447	06	\$1,062,000.00	\$615.29	\$185,053.00	\$876,331.71
PR0462	WHITEHOUSE BALL COMPLEX	PR0462	02	\$8,500.00	\$5,703.97	\$2,796.00	\$0.03
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	02	\$1,238,630.70	\$1,237,845.30	\$0.00	\$785.40
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	04	\$20,644.75	\$10,856.65	\$0.00	\$9,788.10
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	05	\$300,000.00	\$183,200.00	\$0.00	\$116,800.00
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	07	\$10,400.00	\$6,242.80	\$0.00	\$4,157.20
PR0470	CRYSTAL SPRINGS ELEMENTARY	PR0470	01	\$26,570.25	\$20,000.00	\$0.00	\$6,570.25
PR0471	KLUTHO PARK	PR0471	02	\$126,950.00	\$123,088.14	\$0.00	\$3,861.86
PR0475	ARCHIE DICKINSON PARK	PR0475	01	\$7,260.62	\$6,768.62	\$0.00	\$492.00
PR0477	SIMOND S JOHNSON PARK	PR0477	02	\$58,835.18	\$15,300.00	\$2,938.95	\$40,596.23
PR0486	SAL TAYLOR CREEK	PR0486	02	\$299,595.00	\$295,699.23	\$0.00	\$3,895.77
PR0488	ST JOHNS MARINA	PR0488	03	\$2,000.00	\$0.00	\$0.00	\$2,000.00
PR0488	ST JOHNS MARINA	PR0488	04	\$112,000.00	\$18,859.53	\$55,164.22	\$37,976.25
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	01	\$107,685.00	\$86,748.60	\$0.00	\$20,936.40
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	06	\$0.00	\$0.00	\$0.00	\$0.00
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	07	\$46,120.33	\$0.00	\$0.00	\$46,120.33

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PR0498	BARCO FIELD PARK	PR0498	03	\$36,450.00	\$36,450.00	\$0.00	\$0.00
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	01	\$110,128.81	\$98,192.48	\$0.00	\$11,936.33
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	02	\$1,428,345.00	\$1,397,678.00	\$0.00	\$30,667.00
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	03	\$44,759.00	\$1,500.00	\$0.00	\$43,259.00
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	04	\$1,354,137.00	\$120,065.24	\$463.81	\$1,233,607.95
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	05	\$550,000.00	\$0.00	\$0.00	\$550,000.00
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	07	\$118,255.00	\$0.00	\$0.00	\$118,255.00
PR0506	PAXON IMPROVEMENT DISTRICT	PR0506	01	\$8,619.69	\$8,619.69	\$0.00	\$0.00
PR0508	OAKLAND PARK	PR0508	01	\$6,780.00	\$5,288.75	\$0.00	\$1,491.25
PR0512	NORMANDY PARK	PR0512	01	\$228,836.53	\$202,816.57	\$0.00	\$26,019.96
PR0515	JOHNNIE W WALKER (FKA GRAND PARK)	PR0515	01	\$117,072.00	\$70,744.03	\$25,621.50	\$20,706.47
PR0520	PARK MAINTENANCE (VARIOUS)	PR0520	01	\$41,827.54	\$41,793.93	\$0.00	\$33.61
PR0522	HAMMOND SENIOR CENTER	PR0522	01	\$5,000.00	\$0.00	\$0.00	\$5,000.00
PR0524	TREATY OAK PARK	PR0524	03	\$143,066.54	\$0.00	\$0.00	\$143,066.54
PR0525	REGION II PARK CENTER	PR0525	01	\$41,280.00	\$0.00	\$0.00	\$41,280.00
PR0528	HUGUENOT MEMORIAL PARK II - BEACH	PR0528	01	\$0.00	\$0.49	\$0.00	(\$0.49)
PR0531	JARBOE PARK (JAX BEACH)	PR0531	03	\$1,408.85	\$1,340.54	\$0.00	\$68.31
PR0531	JARBOE PARK (JAX BEACH)	PR0531	04	\$2,000.00	\$0.00	\$0.00	\$2,000.00
PR0533	JAMES FIELD PARK	PR0533	02	\$3,606.00	\$3,606.00	\$0.00	\$0.00
PR0537	DINSMORE PLAYGROUND	PR0537	01	\$283,918.52	\$883.40	\$0.00	\$283,035.12
PR0540	ALIMACANI BOAT RAMP	PR0540	01	\$345,200.00	\$288,014.37	\$0.00	\$57,185.63
PR0544	FLORIDA C. DWIGHT PARK	PR0544	01	\$71,059.00	\$28,825.00	\$0.00	\$42,234.00
PR0550	JOSEPH LEE CENTER	PR0550	01	\$24,990.00	\$0.00	\$0.00	\$24,990.00
PR0554	PALMETTO LEAVES REGION PARK	PR0554	03	\$92,235.00	\$71,900.99	\$0.00	\$20,334.01
PR0554	PALMETTO LEAVES REGION PARK	PR0554	04	\$30,000.00	\$26,335.00	(\$28,963.78)	\$32,628.78
PR0556	ADA COMPLIANCE WITHIN PARKS/UPGRADE PARK	PR0556	02	\$4,050,000.00	\$3,133,690.23	\$84,921.40	\$831,388.37
PR0557	LEROY CLEMMONS CENTER	PR0557	03	\$11,500.00	\$0.00	\$0.00	\$11,500.00
PR0563	CHARLIE JOSEPH SENIOR CENTER	PR0563	02	\$290,000.00	\$0.00	\$0.00	\$290,000.00
PR0564	OCEANWAY NEIGHBORHOOD PARK	PR0564	01	\$10,000.00	\$9,774.63	\$0.00	\$225.37
PR0565	PASSIVE PK-JAX ARBORETUM AND GARDENS	PR0565	01	\$250,000.00	\$248,968.95	\$1,031.05	\$0.00
PR0569	TAYE BROWN REGIONAL PARK	PR0569	02	\$23,014.00	\$0.00	\$0.00	\$23,014.00
PR0574	MANDARIN SR. CITIZEN CENTER	PR0574	02	\$160,613.00	\$160,038.00	\$575.00	\$0.00
PR0574	MANDARIN SR. CITIZEN CENTER	PR0574	03	\$1,698,000.23	\$204,327.57	\$0.00	\$1,493,672.66
PR0578	FIND PROJECTS	PR0578	03	\$134,400.00	\$43,766.77	\$64,888.45	\$25,744.78
PR0578	FIND PROJECTS	PR0578	10	\$134,400.00	\$46,094.53	\$6,929.37	\$81,376.10
PR0583	FOUR CORNERS PARK-MURRAY HILL	PR0583	02	\$74,772.33	\$0.00	\$74,639.76	\$132.57
PR0589	FOREST VIEW FITNESS CENTER	PR0589	01	\$2,162.00	\$2,162.00	\$0.00	\$0.00

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PR0597	COUNTYWIDE PARKS	PR0597	01	\$18,641,132.94	\$17,301,497.48	\$1,013,266.56	\$326,368.90
PR0597	COUNTYWIDE PARKS	PR0597	02	\$445,000.00	\$164,866.68	\$167,153.89	\$112,979.43
PR0616	JULIUS GUINYARD PARK	PR0616	01	\$50,000.00	\$43,439.64	\$0.00	\$6,560.36
PR0618	LANE WILEY SENIOR CTR	PR0618	01	\$1,685.00	\$0.00	\$0.00	\$1,685.00
PR0619	HALF MOON ISLAND PARK	PR0619	01	\$2,144,086.00	\$184,899.46	\$4,255.67	\$1,954,930.87
PR0619	HALF MOON ISLAND PARK	PR0619	02	\$50,200.00	\$43,408.64	\$6,791.36	\$0.00
PR0620	COUNTY ROAD	PR0620	01	\$230,273.00	\$197,424.35	\$0.00	\$32,848.65
PR0621	EXCHANGE ISLAND	PR0621	01	\$545,166.00	\$496,028.78	\$30,192.71	\$18,944.51
PR0624	FLORIDA THEATRE	PR0624	01	\$101,840.00	\$96,610.83	\$0.00	\$5,229.17
PR0625	MANDARIN PARK	PR0625	02	\$200,000.00	\$0.00	\$0.00	\$200,000.00
PR0626	9A REGIONAL PARK	PR0626	01	\$55,000.00	\$55,000.00	\$0.00	\$0.00
PR0629	CARVER INTRN'TL COMMUNITY PK	PR0629	01	\$6,335.00	\$6,335.00	\$0.00	\$0.00
PR0631	JAX EQUESTRIAN CENTER	PR0631	01	\$26,000.00	\$24,666.92	\$0.00	\$1,333.08
PR0632	A PHILLIP RANDOPH PARK	PR0632	01	\$40,000.00	\$38,200.00	\$0.00	\$1,800.00
PR0634	BROWN WHATLEY PARK	PR0634	01	\$40,000.00	\$36,354.40	\$0.00	\$3,645.60
PR0636	LAVILLA PARK	PR0636	01	\$40,000.00	\$0.00	\$0.00	\$40,000.00
PR0637	MARY LENA GIBBS	PR0637	01	\$29,911.57	\$29,911.57	\$0.00	\$0.00
PR0638	ZETA PARK	PR0638	01	\$29,999.99	\$29,999.99	\$0.00	\$0.00
PR0640	FT. CAROLINE COMMUNIT CLUB	PR0640	01	\$4,569.00	\$4,569.00	\$0.00	\$0.00
PR0641	ADOLPH WURN PARK	PR0641	01	\$22,131.20	\$8,013.28	\$0.00	\$14,117.92
PR0643	LOUIS DINAH SENIOR CTR.	PR0643	01	\$5,052.49	\$0.00	\$0.00	\$5,052.49
PR0644	HENRY T. JONES COMMUNITY CTR.	PR0644	01	\$25,000.00	\$19,477.95	\$0.00	\$5,522.05
PR0646	CECIL GOLF COURSE	PR0646	01	\$19,750.00	\$14,995.00	\$0.00	\$4,755.00
PR0647	ALMACANI PARK	PR0647	01	\$200,000.00	\$0.00	\$0.00	\$200,000.00
PR0648	VETERANS MEMORIAL PARK	PR0648	01	\$24,880.00	\$15,900.00	\$0.00	\$8,980.00
PR0649	JAX BEACH-HISTORICAL SOCIETY SIDEWALK	PR0649	01	\$29,781.00	\$0.00	\$0.00	\$29,781.00
PR0651	ZETA PHI BETA PARK	PR0651	01	\$27,220.75	\$27,220.75	\$0.00	\$0.00
PR0653	KATHRYN ABBEY HAINNA PARK	PR0653	02	\$335,616.00	\$0.00	\$11,826.00	\$323,790.00
PR0655	JACKSON STREET FLOATING DOCK	PR0655	01	\$500,000.00	\$36,574.09	\$64,045.48	\$399,380.43
PR0656	POST STREET FLOATING DOCK	PR0656	01	\$400,000.00	\$940.87	\$0.00	\$399,059.13
PR0657	RIVERPLACE TOWER FINGER PIERS	PR0657	01	\$300,000.00	\$35,954.52	\$57,494.78	\$206,550.70
PR0658	MAYPORT COMMUNITY CENTER	PR0658	01	\$200,000.00	\$0.00	\$123,779.46	\$76,220.54
PR0659	SOUTHSIDE SENIOR CENTER	PR0659	01	\$600,000.00	\$53,514.07	\$142,387.49	\$404,098.44
PR0660	MARY SINGLETON CENTER	PR0660	01	\$8,735.00	\$0.00	\$0.00	\$8,735.00
PR0661	WILLOWBRANCH PARK	PR0661	01	\$18,600.00	\$0.00	\$0.00	\$18,600.00
PW0001	STREETS & HIGHWAYS 5-YR RD PGM SUBFD LVL	PW0001	01	\$78,577,534.92	\$76,592,594.79	\$0.00	\$1,984,940.13
PW0002	STREETS & HIGHWAYS 5-YR RD PGM	PW0002	01	\$2,285,986.00	\$1,618,187.71	\$80,576.18	\$587,222.11

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PW0014	ROADWAY SAFETY PROJECT	PW0014	01	\$1,073,864.10	\$1,064,647.68	\$2,246.42	\$6,970.00
PW0014	ROADWAY SAFETY PROJECT	PW0014	04	\$618,709.00	\$340,604.00	\$73,616.29	\$204,488.71
PW0020	LOWER EASTSIDE DRAINAGE	PW0020	01	\$9,200,999.00	\$2,867,046.04	\$5,356,926.34	\$977,026.62
PW0021	LOCAL OPTION GAS TAX - SUBFUND LEVEL	PW0021	01	\$37,569,554.64	\$37,976,547.22	\$0.00	(\$406,992.58)
PW0021	LOCAL OPTION GAS TAX - SUBFUND LEVEL	PW0021	02	\$544,251,843.19	\$542,042,366.80	\$0.00	\$2,209,476.39
PW0022	STORMWATER MANAGEMENT PLAN	PW0022	01	\$675,163.30	\$672,053.14	\$3,110.16	\$0.00
PW0032	CLEVELAND ROAD IMPROVEMENTS	PW0032	02	\$1,600,000.00	\$1,224,739.00	\$16,943.29	\$358,317.71
PW0033	PUBLIC BUILDINGS - ROOFING	PW0033	01	\$758,289.95	\$756,990.68	\$1,299.27	\$0.00
PW0033	PUBLIC BUILDINGS - ROOFING	PW0033	02	\$425,000.00	\$424,487.70	\$0.00	\$512.30
PW0046	COLLINS RD/WESTPORT TO RAMPART	PW0046	01	\$9,581,912.29	\$547,819.29	\$8,983,688.19	\$50,404.81
PW0051	CURB AND GUTTER PETITIONS	PW0051	01	\$730,000.00	\$728,916.54	\$0.00	\$1,083.46
PW0057	ROADWAY SIGN STRIPE AND SIGNAL	PW0057	01	\$9,552,135.12	\$9,201,894.56	\$148,686.92	\$201,553.64
PW0070	ROADWAY RESURFACING	PW0070	01	\$84,725,459.02	\$77,499,790.02	\$7,062,898.48	\$162,770.52
PW0070	ROADWAY RESURFACING	PW0070	02	\$300,000.00	\$299,855.75	\$0.00	\$144.25
PW0070	ROADWAY RESURFACING	PW0070	03	\$160,000.00	\$0.00	\$158,893.00	\$1,107.00
PW0070	ROADWAY RESURFACING	PW0070	05	\$195,000.00	\$34,730.00	\$157,875.00	\$2,395.00
PW0070	ROADWAY RESURFACING	PW0070	06	\$100,000.00	\$40,322.24	\$44,431.26	\$15,246.50
PW0072	DRAINAGE SYSTEM REHABILITATION	PW0072	01	\$56,954,521.50	\$52,687,096.29	\$2,756,901.76	\$1,510,523.45
PW0076	NORTHBANK RIVERWALK	PW0076	01	\$2,320,000.00	\$1,570,845.25	\$48,498.99	\$700,655.76
PW0076	NORTHBANK RIVERWALK	PW0076	04	\$5,084,000.00	\$559,383.03	\$0.00	\$4,524,616.97
PW0076	NORTHBANK RIVERWALK	PW0076	06	\$236,584.12	\$234,909.19	\$1,258.36	\$416.57
PW0076	NORTHBANK RIVERWALK	PW0076	07	\$200,000.00	\$0.00	\$0.00	\$200,000.00
PW0078	POLICE MEMORIAL BLDG	PW0078	02	\$310,000.00	\$310,000.00	\$0.00	\$0.00
PW0087	ANIMAL CONTROL SHELTER IMPROVEMENTS	PW0087	02	\$558,000.00	\$501,950.38	\$56,049.62	\$0.00
PW0096	RAILROAD CROSSINGS	PW0096	01	\$3,161,615.55	\$2,994,151.57	\$0.00	\$167,463.98
PW0105	MEDICAL EXAMINER FACILITY	PW0105	03	\$2,092,929.91	\$2,092,929.91	\$0.00	\$0.00
PW0120	STORMWATER TREATMENT SYSTEM MAINTENANCE	PW0120	01	\$2,383,265.00	\$2,383,265.00	\$0.00	\$0.00
PW0151	OLD KINGS RD	PW0151	02	\$100,000.00	\$99,559.63	\$0.00	\$440.37
PW0153	ST JOHNS BLUFF ROAD	PW0153	02	\$1,100,000.00	\$179,060.61	\$56,949.67	\$863,989.72
PW0153	ST JOHNS BLUFF ROAD	PW0153	03	\$485,068.00	\$89,705.17	\$29,466.28	\$365,896.55
PW0155	LENOX AVE	PW0155	03	\$447,565.00	\$623.46	\$38,100.98	\$408,840.56
PW0159	TREE MITIGATION PROJECT	PW0159	01	\$1,717,826.00	\$0.00	\$0.00	\$1,717,826.00
PW0161	TRAFFIC STREET LIGHTS	PW0161	01	\$2,526,263.00	\$2,518,885.89	\$0.00	\$7,377.11
PW0164	FIRE MUSEUM	PW0164	04	\$747,276.17	\$730,880.28	\$14,715.62	\$1,680.27
PW0174	COURTHOUSE-NEW	PW0174	07	\$31,106,208.92	\$31,106,208.92	\$0.00	\$0.00
PW0174	COURTHOUSE-NEW	PW0174	08	\$728,611.00	\$0.00	\$0.00	\$728,611.00
PW0194	JACKSONVILLE ZOO IMPROVEMENTS	PW0194	01	\$1,380,000.00	\$1,374,994.50	\$0.00	\$5,005.50

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PW0223	MAXVILLE PARK IMPROVEMENTS	PW0223	02	\$1,227,855.26	\$1,006,802.94	\$0.00	\$221,052.32
PW0223	MAXVILLE PARK IMPROVEMENTS	PW0223	03	\$0.00	\$0.00	\$0.00	\$0.00
PW0235	TRAFFIC SIGNALIZATION	PW0235	02	\$1,019,488.00	\$981,833.68	\$230.01	\$37,424.31
PW0235	TRAFFIC SIGNALIZATION	PW0235	03	\$112,321.48	\$26,799.76	\$4,851.23	\$80,670.49
PW0235	TRAFFIC SIGNALIZATION	PW0235	04	\$521,300.00	\$242,749.29	\$277,944.15	\$606.56
PW0235	TRAFFIC SIGNALIZATION	PW0235	05	\$311,800.00	\$126,512.80	\$129,862.85	\$55,424.35
PW0235	TRAFFIC SIGNALIZATION	PW0235	07	\$435,200.00	\$433,646.00	\$0.00	\$1,554.00
PW0235	TRAFFIC SIGNALIZATION	PW0235	08	\$159,500.00	\$154,375.79	\$0.00	\$5,124.21
PW0235	TRAFFIC SIGNALIZATION	PW0235	09	\$400,000.00	\$248,131.89	\$152,239.38	(\$371.27)
PW0235	TRAFFIC SIGNALIZATION	PW0235	10	\$400,000.00	\$195,125.62	\$171,225.39	\$33,648.99
PW0235	TRAFFIC SIGNALIZATION	PW0235	12	\$420,000.00	\$0.00	\$0.00	\$420,000.00
PW0235	TRAFFIC SIGNALIZATION	PW0235	13	\$80,000.00	\$0.00	\$80,000.00	\$0.00
PW0261	CAHOON RD/NORMANDY BLVD TO BEAVER ST	PW0261	01	\$10,026,302.08	\$1,525,756.05	\$8,499,546.03	\$1,000.00
PW0262	INTERSECTION IMPROVEMT/BRIDGE/MISC CONS	PW0262	01	\$368,129.63	\$368,129.63	\$0.00	\$0.00
PW0262	INTERSECTION IMPROVEMT/BRIDGE/MISC CONS	PW0262	02	\$1,500,000.00	\$660.88	\$0.00	\$1,499,339.12
PW0267	LAVILLA PROJECT	PW0267	01	\$6,919,655.31	\$6,915,599.75	\$4,055.56	\$0.00
PW0267	LAVILLA PROJECT	PW0267	02	\$421,051.11	\$700.00	\$0.00	\$420,351.11
PW0286	CURB & GUTTER PETITIONS	PW0286	01	\$2,000,000.00	\$1,920,408.73	\$0.00	\$79,591.27
PW0297	MANDARIN DRAINAGE (MANDARIN/ORANGE PICKR	PW0297	01	\$2,690,296.84	\$1,113,916.38	\$3,916.43	\$1,572,464.03
PW0300	MONCRIEF	PW0300	02	\$1,100,000.00	\$274,050.58	\$781,231.10	\$44,718.32
PW0315	DOWNTOWN STREET & LIGHTING IMPROVEMENTS	PW0315	01	\$1,980,000.00	\$1,977,826.18	\$0.00	\$2,173.82
PW0320	WATER STREET PARKING GARAGE	PW0320	03	\$355,287.70	\$337,523.32	\$17,764.38	\$0.00
PW0328	SCHOOL/PEDESTRIAN SAFETY & SIDEWALKS	PW0328	06	\$500,000.00	\$499,068.00	\$0.00	\$932.00
PW0337	ORANGE PICKERS/MANDARIN TO BRADY	PW0337	02	\$450,000.00	\$615.74	\$51,672.06	\$397,712.20
PW0347	MCCOYS CREEK STORMWATER POND	PW0347	04	\$1,936,228.36	\$1,593,680.27	\$0.00	\$342,548.09
PW0348	JAX BEACH PIER	PW0348	01	\$2,497,316.00	\$2,401,867.04	\$0.00	\$95,448.96
PW0348	JAX BEACH PIER	PW0348	02	\$850,000.00	\$812,455.88	\$9,531.78	\$28,012.34
PW0360	SIDEWALK/CURB	PW0360	01	\$8,292,825.20	\$8,276,434.54	\$16,390.66	\$0.00
PW0366	OLD MIDDLEBURG/103RD-BRANAN FIELD	PW0366	01	\$24,604,612.64	\$389,333.86	\$21,564,978.78	\$2,650,300.00
PW0367	TRAFFIC CALMING CONSTRUCTION	PW0367	01	\$302,100.00	\$61,100.50	\$0.00	\$240,999.50
PW0367	TRAFFIC CALMING CONSTRUCTION	PW0367	02	\$150,000.00	\$0.00	\$0.00	\$150,000.00
PW0371	FIRE STATION #36	PW0371	02	\$515,000.00	\$1,200.00	\$0.00	\$513,800.00
PW0372	JORK ROAD	PW0372	02	\$250,000.00	\$163,726.00	\$0.00	\$86,274.00
PW0379	PROJECTS FOR JTA	PW0379	01	\$531,708,140.56	\$433,577,455.32	\$0.00	\$98,130,685.24
PW0379	PROJECTS FOR JTA	PW0379	02	\$1,088,673.00	\$1,088,673.00	\$0.00	\$0.00
PW0379	PROJECTS FOR JTA	PW0379	03	\$2,937,278.00	\$2,937,278.00	\$0.00	\$0.00
PW0379	PROJECTS FOR JTA	PW0379	04	\$3,736,916.96	\$3,731,959.00	\$0.00	\$4,957.96

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PW0379	PROJECTS FOR JTA	PW0379	07	\$625,000.00	\$312,500.00	\$0.00	\$312,500.00
PW0380	COLLINS RD/ SHINDLER TO OLD MIDDLEBURG	PW0380	01	\$7,257,715.83	\$4,942,526.50	\$2,314,716.45	\$472.88
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	01	\$3,106,428.63	\$3,025,230.24	\$79,794.40	\$1,403.99
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	02	\$6,124,017.33	\$931,784.61	\$140,247.84	\$5,051,984.88
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	03	\$447,710.75	\$305,536.48	\$100,440.52	\$41,733.75
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOON	PW0382	01	\$25,469,517.52	\$19,624,665.24	\$1,698,616.01	\$4,146,236.27
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOON	PW0382	02	\$2,833,496.31	\$2,725,923.84	\$0.00	\$107,572.47
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOON	PW0382	03	\$3,363,180.00	\$3,159,866.12	\$3,313.34	\$200,000.54
PW0385	HARTLEY RD/ ST. AUGUSTINE TO S.R. 13	PW0385	01	\$9,304,408.11	\$1,029,400.20	\$8,228,179.15	\$46,828.76
PW0396	RICKER RD/OLD MIDDLEBURG TO MORSE	PW0396	01	\$11,711,620.13	\$1,023,381.33	\$10,681,538.80	\$6,700.00
PW0397	SHINDLER/103RD TO ARGYLE FOREST	PW0397	01	\$21,081,008.62	\$3,310,367.79	\$17,769,640.83	\$1,000.00
PW0397	SHINDLER/103RD TO ARGYLE FOREST	PW0397	02	\$992,950.00	\$712.47	\$84,740.88	\$907,496.65
PW0400	STARRATT RD	PW0400	02	\$548,564.00	\$13,182.95	\$7,207.76	\$528,173.29
PW0415	BASEBALL PARK	PW0415	15	\$300,000.00	\$224,191.00	\$0.00	\$75,809.00
PW0416	CECIL FIELD ROADS AND DRAINAGE	PW0416	15	\$1,500,000.00	\$552.52	\$0.00	\$1,499,447.48
PW0417	COUNTYWIDE RESURFACING	PW0417	01	\$88,330.17	\$7,951.18	\$80,377.99	\$1.00
PW0419	SIDEWALKS/BIKELANES - COUNTYWIDE	PW0419	01	\$410,828.56	\$312,062.32	\$81,446.24	\$17,320.00
PW0425	CECIL FD CON/BRANNAN-CHAFFEE TO COMM CTR	PW0425	01	\$5,925,849.55	\$0.00	\$5,925,849.55	\$0.00
PW0451	A. PHILIP RANDOLPH	PW0451	02	\$175,000.00	\$158,360.00	\$16,640.00	\$0.00
PW0462	PINEDALE AREA	PW0462	01	\$430,212.52	\$430,212.52	\$0.00	\$0.00
PW0465	NDPES (MS4 PERMIT)	PW0465	01	\$2,830,000.00	\$2,791,424.62	\$6,229.00	\$32,346.38
PW0472	NEWTOWN DRAINAGE (MYRTLE & BEAVER)	PW0472	01	\$6,142,687.26	\$1,116,315.39	\$360,816.77	\$4,665,555.10
PW0474	CHILDREN'S WAY	PW0474	02	\$425,000.00	\$0.00	\$80,249.31	\$344,750.69
PW0482	CSX RR/OLD KINGS RD CROSSING SETTLEMENR	PW0482	02	\$19,157.05	\$1,519.00	\$0.00	\$17,638.05
PW0482	CSX RR/OLD KINGS RD CROSSING SETTLEMENR	PW0482	03	\$95,039.05	\$5,500.00	\$0.00	\$89,539.05
PW0498	GATE PARKWAY	PW0498	03	\$244,246.91	\$217,056.90	\$0.00	\$27,190.01
PW0502	FIVE POINTS PROJECT	PW0502	01	\$750,000.00	\$0.00	\$0.00	\$750,000.00
PW0508	HOGAN CREEK GREENWAY	PW0508	01	\$1,003,000.00	\$537,914.19	\$182,508.00	\$282,577.81
PW0512	MCCOY'S CREEK GREENWAY	PW0512	01	\$600,000.00	\$0.00	\$0.00	\$600,000.00
PW0521	SIDEWALK MAINTENANCE	PW0521	03	\$256,497.20	\$254,237.33	\$0.00	\$2,259.87
PW0528	EDWARD WATERS COLLEGE	PW0528	03	\$200,000.00	\$0.00	\$200,000.00	\$0.00
PW0528	EDWARD WATERS COLLEGE	PW0528	05	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00
PW0528	EDWARD WATERS COLLEGE	PW0528	06	\$4,400,000.00	\$0.00	\$4,400,000.00	\$0.00
PW0528	EDWARD WATERS COLLEGE	PW0528	07	\$79,908.00	\$0.00	\$79,908.00	\$0.00
PW0530	BAY STREET TOWN CENTER	PW0530	03	\$229,568.21	\$42,704.31	\$950.00	\$185,913.90
PW0549	ST JOHNS RIVER	PW0549	03	\$3,064,019.18	\$3,040,258.21	\$23,760.97	\$0.00
PW0549	ST JOHNS RIVER	PW0549	04	\$2,586,996.27	\$2,489,898.69	\$0.00	\$97,097.58

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0550	SAN MARCO BLVD	PW0550	03	\$21,680.00	\$21,680.00	\$0.00	\$0.00
PW0551	MAIN STREET	PW0551	03	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
PW0554	DRAINAGE	PW0554	01	\$90,000.00	\$55,233.35	\$8,366.29	\$26,400.36
PW0554	DRAINAGE	PW0554	02	\$202,164.13	\$28,039.10	\$12,910.29	\$161,214.74
PW0554	DRAINAGE	PW0554	03	\$129,000.00	\$1,365.57	\$127,634.43	\$0.00
PW0557	ED BALL BUILDING	PW0557	02	\$35,496,324.81	\$35,429,333.78	\$66,991.03	\$0.00
PW0565	PRETRIAL DETENTION FACILITY	PW0565	08	\$1,500,000.00	\$582,604.76	\$517,395.24	\$400,000.00
PW0577	COURTHOUSE-OLD DUVAL COUNTY	PW0577	02	\$3,600,000.00	\$13,684.78	\$36,953.77	\$3,549,361.45
PW0580	LAKESHORE	PW0580	01	\$0.00	\$0.00	\$0.00	\$0.00
PW0580	LAKESHORE	PW0580	03	\$260,000.00	\$0.00	\$0.00	\$260,000.00
PW0586	EMERGENCY STORM DEBRIS REMOVAL	PW0586	01	\$215,364.37	\$162,975.24	\$0.00	\$52,389.13
PW0607	RIVERWALK N/BANK(FULLER WARREN-R/SIDE PK	PW0607	01	\$400,000.00	\$240,818.13	\$35,922.06	\$123,259.81
PW0614	HEMMING PARK	PW0614	01	\$12,460.00	\$12,460.00	\$0.00	\$0.00
PW0614	HEMMING PARK	PW0614	03	\$175,000.00	\$136,748.60	\$38,251.40	\$0.00
PW0643	UNF CAMPUS	PW0643	01	\$4,264,420.97	\$234,219.79	\$3,937,806.89	\$92,394.29
PW0648	MANDARIN ROAD PROJECTS	PW0648	02	\$817,485.00	\$1,005.65	\$67,430.48	\$749,048.87
PW0649	CDA HODGES AND BEACH	PW0649	01	\$3,851,825.15	\$1,141,606.60	\$0.00	\$2,710,218.55
PW0662	CHAFFEE RD -NORMANDY/I-10	PW0662	01	\$1,133,790.69	\$1,028,340.39	\$0.00	\$105,450.30
PW0674	HARDSCAPE - COUNTY WIDE	PW0674	01	\$500,000.00	\$188,186.30	\$311,813.70	\$0.00
PW0675	STORM DEBRIS TEMPORARY SITE IMPROVEMENTS	PW0675	01	\$400,000.00	\$16,014.53	\$17,215.47	\$366,770.00
PW0677	FACILITIES CAPITAL MAINTENANCE-GOVT	PW0677	01	\$25,745,789.43	\$24,806,058.26	\$626,131.53	\$313,599.64
PW0685	DUVAL RD IMPR BETW AIRPORT CENTER/MAIN	PW0685	01	\$3,362,928.99	\$3,187,506.27	\$0.00	\$175,422.72
PW0697	11TH ST., 12TH ST. CONNECTOR	PW0697	01	\$850,118.00	\$813,032.66	\$37,085.34	\$0.00
PW0703	YACHT CLUB ROAD	PW0703	03	\$131,178.00	\$0.00	\$0.00	\$131,178.00
PW0707	OLD PLANK ROAD	PW0707	01	\$3,724,252.30	\$664,387.94	\$78,193.33	\$2,981,671.03
PW0708	LA SALLE STREET OUTFALL	PW0708	01	\$1,844,910.18	\$225,275.46	\$497,232.17	\$1,122,402.55
PW0717	SEPTIC TANK	PW0717	01	\$3,396,912.40	\$2,571,007.20	\$0.00	\$825,905.20
PW0737	NEW KINGS RD (US1)	PW0737	01	\$1,149,470.00	\$744,246.61	\$26,235.86	\$378,987.53
PW0744	ALTA DRIVE	PW0744	01	\$2,000.00	\$1,841.00	\$0.00	\$159.00
PW0745	HALDUMAR TERRACE ROAD	PW0745	02	\$300,000.00	\$267,668.71	\$21,025.00	\$11,306.29
PW0746	HERSCHEL STREET	PW0746	01	\$935,000.00	\$78,576.11	\$802,385.55	\$54,038.34
PW0748	LIBERTY STREET	PW0748	03	\$250,000.00	\$1,988.72	\$0.00	\$248,011.28
PW0753	FLEET MANAGEMENT	PW0753	01	\$400,000.00	\$329,408.72	\$1,101.04	\$69,490.24
PW0755	ADA COMPLIANCE	PW0755	01	\$5,450,000.00	\$4,787,778.15	\$255,756.72	\$406,465.13
PW0755	ADA COMPLIANCE	PW0755	02	\$464,020.00	\$249,638.45	\$35,342.64	\$179,038.91
PW0755	ADA COMPLIANCE	PW0755	03	\$550,000.00	\$549,782.01	\$217.99	\$0.00
PW0755	ADA COMPLIANCE	PW0755	04	\$382,000.00	\$77,466.89	\$46,138.71	\$258,394.40

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0755	ADA COMPLIANCE	PW0755	05	\$24,191,449.00	\$8,064,898.70	\$12,211,080.58	\$3,915,469.72
PW0760	BICYCLE MASTER PLAN	PW0760	01	\$306,342.83	\$257,049.13	\$0.00	\$49,293.70
PW0768	UNIVERSITY BLVD	PW0768	02	\$100,000.00	\$2,479.40	\$1,150.55	\$96,370.05
PW0774	SPRING FOREST AVENUE	PW0774	02	\$115,000.00	\$0.00	\$114,580.02	\$419.98
PW0776	LAKESIDE DRIVE	PW0776	01	\$700,000.00	\$21,848.57	\$118,478.44	\$559,672.99
PW0776	LAKESIDE DRIVE	PW0776	02	\$100,000.00	\$5,557.31	\$0.00	\$94,442.69
PW0776	LAKESIDE DRIVE	PW0776	03	\$159,600.00	\$0.00	\$0.00	\$159,600.00
PW0777	IMESON PARK	PW0777	01	\$3,367,780.72	\$3,314,056.74	\$0.00	\$53,723.98
PW0778	LIBERTY ST/COASTLINE DR/ PARKING DECKS	PW0778	01	\$31,000,000.00	\$15,170,192.01	\$13,051,755.25	\$2,778,052.74
PW0779	OLD SAN JOSE BLVD	PW0779	01	\$100,252.98	\$87,867.24	\$10,239.38	\$2,146.36
PW0780	CHAFFEE ROAD	PW0780	01	\$4,586,949.00	\$607,832.93	\$854,882.55	\$3,124,233.52
PW0781	COUNTYWIDE BULKHEAD	PW0781	01	\$324,084.92	\$310,427.92	\$13,657.00	\$0.00
PW0782	NOLAN STREET	PW0782	01	\$250,000.00	\$246,204.19	\$32.15	\$3,763.66
PW0785	SIDEWALK CONSTRUCTION - NEW	PW0785	01	\$2,024,620.00	\$1,105,106.30	\$717,006.47	\$202,507.23
PW0790	GRANT AVENUE	PW0790	01	\$201,000.00	\$168,941.75	\$27,845.38	\$4,212.87
PW0792	CEDAR POINT ROAD	PW0792	01	\$450,000.00	\$193,164.32	\$128,016.54	\$128,819.14
PW0793	GROVE PARK BLVD	PW0793	01	\$215,109.62	\$194,899.62	\$0.00	\$20,210.00
PW0794	NON-SPORTS ENTERTAINMENT FACILITIES	PW0794	01	\$250,000.00	\$249,160.29	\$0.00	\$839.71
PW0795	ROGERO ROAD	PW0795	01	\$150,000.00	\$126,078.07	\$3,620.01	\$20,301.92
PW0796	WATER/WASTEWATER SYSTEM FUND	PW0796	01	\$15,911,094.47	\$0.00	\$0.00	\$15,911,094.47
PW0796	WATER/WASTEWATER SYSTEM FUND	PW0796	04	\$619,010.97	\$619,010.97	\$0.00	\$0.00
PW0797	BIG FISHER CREEK-ECOSYSTEM RESTORATION	PW0797	01	\$966,375.00	\$531,600.00	\$0.00	\$434,775.00
PW0798	STORMWATER PUMP STATIONS	PW0798	01	\$263,809.00	\$13,221.00	\$9,958.00	\$240,630.00
PW0799	RED BAY BRANCH SEDIMENT DREDGING	PW0799	01	\$550,000.00	\$57,305.21	\$105,253.72	\$387,441.07
PW0800	COLLEN ROAD NORTH DRAINAGE IMPROVEMENTS	PW0800	01	\$190,000.00	\$182,160.98	\$4,902.69	\$2,936.33
PW0801	KNIGHTS LANE N & S SAM ROAD INTERSECTION	PW0801	01	\$550,000.00	\$76,391.33	\$16,986.02	\$456,622.65
PW0802	JULINGTON/CORMORANT-LORETTO,CONVEYAN&PD	PW0802	01	\$1,687,050.00	\$64,653.05	\$115,237.25	\$1,507,159.70
PW0803	NUNGEZER ROAD	PW0803	01	\$2,600,000.00	\$0.00	\$0.00	\$2,600,000.00
PW0804	PAVEMENT MARKINGS	PW0804	01	\$1,350,000.00	\$424,375.10	\$915,624.30	\$10,000.60
PW0805	TROUT/MONCRIEF POND	PW0805	01	\$2,408,650.00	\$60,393.06	\$20,050.20	\$2,328,206.74
PW0806	TOUGHTON ROAD	PW0806	01	\$200,000.00	\$0.00	\$20,441.54	\$179,558.46
PW0806	TOUGHTON ROAD	PW0806	02	\$500,000.00	\$56,944.71	\$2,213.00	\$440,842.29
PW0808	SOUTHSIDE BOULEVARD	PW0808	01	\$3,035,105.00	\$0.00	\$0.00	\$3,035,105.00
PW0810	BISCAYNE BLVD	PW0810	01	\$257,499.00	\$0.00	\$0.00	\$257,499.00
PW0810	BISCAYNE BLVD	PW0810	02	\$411,000.00	\$14,200.00	\$65,121.59	\$331,678.41
PW0811	SYCAMORE STREET- NEW SIDEWALK	PW0811	01	\$500,000.00	\$8,215.68	\$76,097.20	\$415,687.12
PW0812	SOUTEL DRIVE	PW0812	01	\$1,386,839.00	\$17,144.66	\$30,860.83	\$1,338,833.51

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0812	SOUTEL DRIVE	PW0812	02	\$720,000.00	\$0.00	\$0.00	\$720,000.00
PW0813	ALDEN ROAD FROM ST.JOHNS BLUFF TO KERNAN	PW0813	01	\$7,374,073.00	\$2,484.64	\$500,692.84	\$6,870,895.52
PW0814	DEERWOOD PARK BLVD	PW0814	01	\$500,000.00	\$0.00	\$0.00	\$500,000.00
PW0814	DEERWOOD PARK BLVD	PW0814	02	\$694,848.00	\$270,042.27	\$138,205.12	\$286,600.61
PW0815	EAST ROAD	PW0815	01	\$500,000.00	\$1,120.73	\$181,283.65	\$317,595.62
PW0816	WM DAVIS PARKWAY	PW0816	01	\$300,000.00	\$0.00	\$0.00	\$300,000.00
PW0817	SALISBURY/BOWDEN RD INTERSEC IMPROVEMENT	PW0817	01	\$500,000.00	\$62,536.91	\$1,457.94	\$436,005.15
PW0818	ATLANTIC BLVD/JOE ANDY RD IMPROVEMENTS	PW0818	01	\$246,000.00	\$52,064.60	\$6,543.63	\$187,391.77
PW0819	COUNTYWIDE CROSSWALKS FAIR SHARE	PW0819	01	\$156,203.00	\$39,479.00	\$24,568.00	\$92,156.00
PW0820	COUNTYWIDE SIDEWALKS FAIR SHARE	PW0820	01	\$146,268.00	\$61,280.00	\$0.00	\$84,988.00
PW0821	PB SECURITY CAMERAS	PW0821	02	\$28,367.54	\$26,909.00	\$1,437.67	\$20.87
PW0823	SCOTT MILL ROAD	PW0823	01	\$220,320.00	\$4,673.08	\$42,440.15	\$173,206.77
PW0824	ALHAMBRA DRIVE	PW0824	01	\$150,000.00	\$130,774.10	\$0.00	\$19,225.90
PW0825	ARMSDALE RD/DUVAL RD	PW0825	01	\$5,100,573.00	\$19,576.83	\$5,516.72	\$5,075,479.45
PW0826	OLD CITY HALL	PW0826	01	\$4,900,000.00	\$50,638.55	\$0.00	\$4,849,361.45
PW0827	SAN JOSE BLVD SIDEWALK - NEW	PW0827	01	\$536,529.00	\$983.46	\$54,036.78	\$481,508.76
PW0828	CLYDE DRIVE SIDEWALK - NEW	PW0828	01	\$383,040.00	\$2,835.67	\$32,105.69	\$348,098.64
PW0829	118TH STREET SIDEWALK - NEW	PW0829	01	\$261,195.00	\$485.74	\$73,112.00	\$187,597.26
PW0830	SIBBALD ROAD SIDEWALK - NEW	PW0830	01	\$448,465.00	\$1,613.30	\$37,642.79	\$409,208.91
PW0831	BRADDOCK ROAD SIDEWALK - NEW	PW0831	01	\$855,220.00	\$1,919.34	\$73,157.75	\$780,142.91
PW0833	DOWNTOWN LANDSCAPE ENHANCEMENTS	PW0833	01	\$1,000,000.00	\$461,000.00	\$100,750.00	\$438,250.00
PW0834	4TH STREET BRICK REBUILD	PW0834	01	\$1,600,000.00	\$19,276.56	\$101,372.58	\$1,479,350.86
PW0835	WILLOWBRANCH CREEK BULKHEAD REPLACEMENT	PW0835	01	\$500,000.00	\$0.00	\$0.00	\$500,000.00
PW0836	CRIME GUN INTELLIGENT CENTER	PW0836	01	\$1,000,000.00	\$74,443.50	\$17,700.35	\$907,856.15
PW0837	COMBINED 911 COMM CENTER FACILITY & BACK	PW0837	01	\$11,500,000.00	\$463,456.30	\$410,362.44	\$10,626,181.26
PW0838	HYDE OAK CIRCLE(DSR) CAP IMPROVEMENT	PW0838	01	\$256,000.00	\$250.00	\$0.00	\$255,750.00
PW0839	GOLF COURSE DRIVE (DSR) CAP IMPROVEMENT	PW0839	01	\$130,000.00	\$0.00	\$128,100.76	\$1,899.24
PW0841	CASCADE ROAD (DSR) CAP IMPROVEMENT	PW0841	01	\$210,000.00	\$6,154.73	\$956.77	\$202,888.50
PW0842	REAL ESTATE MATTERS -CLOSED PROJECTS	PW0842	01	\$1,500,000.00	\$17,852.71	\$19,570.29	\$1,462,577.00
PW0845	WESTSIDE COMMUNITY CENTER IMPROVEMENTS	PW0845	01	\$100,000.00	\$650.00	\$96,198.32	\$3,151.68
PW0846	ORTEGA HILLS INGRESS & EGRESS LAND ACQUI	PW0846	01	\$350,000.00	\$280,470.15	\$0.85	\$69,529.00
RC0018	METROPOLITAN PARK IMPROVEMENTS	RC0018	01	\$10,000.00	\$0.00	\$0.00	\$10,000.00
RC0224	INSTRUCTOR AGREEMENTS	RC0224	01	\$56,689.20	\$55,435.16	\$0.00	\$1,254.04
RC0561	BRIGHTMAN BLVD	RC0561	01	\$15,000.00	\$0.00	\$0.00	\$15,000.00
RCOALC	ARLINGTON LIONS CLUB PARK	RCOALC	01	\$401,325.75	\$6,400.00	\$0.00	\$394,925.75
SH0014	JSO FIRING RANGE	SH0014	01	\$293,812.00	\$159,914.30	\$0.00	\$133,897.70
SH0014	JSO FIRING RANGE	SH0014	03	\$460,000.00	\$102.44	\$72,509.84	\$387,387.72

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
SH0020	MONTGOMERY CORRECTIONAL FACILITY	SH0020	02	\$180,789.48	\$180,789.48	\$0.00	\$0.00
SH0021	RANGE OFFICE / TRAINING BUILDING	SH0021	01	\$1,000,000.00	\$986,304.11	\$2,483.00	\$11,212.89
SW0001	LANDFILL ACQUISITION, EXPANSION & IMPROV	SW0001	02	\$4,591,798.03	\$4,151,118.75	\$0.00	\$440,679.28
SW0002	PICKETVILLE ROAD LANDFILL	SW0002	01	\$427,613.73	\$416,707.36	\$0.00	\$10,906.37
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	06	\$39,000,000.00	\$32,156,889.73	\$4,340,812.80	\$2,502,297.47
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	07	\$2,663,689.00	\$2,648,609.71	\$15,079.29	\$0.00
SW0017	ENVIRONMENTAL CLEANUP	SW0017	01	\$17,951,471.83	\$14,375,320.73	\$3,001,934.73	\$574,216.37
SW0018	TAYE BROWN REGIONAL PARK	SW0018	01	\$1,731,224.00	\$1,629,942.50	\$0.00	\$101,281.50

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CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES



1701 Prudential Drive | Jacksonville, FL 32207

6/1/18

2018-19 Five Year Capital Plan		Prior Year 2017-2018	Year 1 2018-2019	Year 2 2019-2020	Year 3 2020-2021	Year 4 2021-2022	Year 5 2022-2023	Totals For 5 Years
	Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PECO Facilities							
	Capital Outlay	\$ 2,653,058	\$ 2,653,058	\$ -	\$ -	\$ -	\$ -	\$ 2,653,058
	Net Revenue	\$ 33,230,933	\$ 36,805,435	\$ 40,346,169	\$ 45,838,672	\$ 51,750,674	\$ 54,533,029	\$ 229,273,979
	Subtotal	\$ 35,883,991	\$ 39,458,493	\$ 40,346,169	\$ 45,838,672	\$ 51,750,674	\$ 54,533,029	\$ 231,927,037
	New COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000,000	\$ 80,000,000
	Total Revenue	\$ 35,883,991	\$ 39,458,493	\$ 40,346,169	\$ 45,838,672	\$ 51,750,674	\$ 134,533,029	\$ 311,927,037
1	Technology	\$ 16,615,467	\$ 18,402,718	\$ 20,173,084	\$ 22,919,336	\$ 25,875,337	\$ 27,266,515	\$ 114,636,990
2	SAP/SIS Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Total Technology	\$ 16,615,467	\$ 18,402,718	\$ 20,173,084	\$ 22,919,336	\$ 25,875,337	\$ 27,266,515	\$ 114,636,990
5	New K-8 School (Northside).	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000
4	New K-8 School (Southside).	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000
6	Major Maintenance (includes PECO)	\$ 18,318,525	\$ 20,205,776	\$ 19,323,084	\$ 22,069,336	\$ 25,025,337	\$ 26,416,515	\$ 113,040,048
7	Portables/Covered Walks	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
8	ADA Requirements	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
9	Safety to Life	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
10	Playgrounds (Prek and Others)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
12	Boundary/Program Changes Capital Improvements Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Total Facilities/OPS	\$ 19,268,525	\$ 21,055,776	\$ 20,173,084	\$ 22,919,336	\$ 25,875,337	\$ 107,266,515	\$ 197,290,048
14	Total Project Costs	\$ 35,883,991	\$ 39,458,493	\$ 40,346,169	\$ 45,838,672	\$ 51,750,674	\$ 134,533,029	\$ 311,927,037
15	Balance Forward	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2019

FUNDING SOURCES

Airport	Proj No.	Description	Budget 2019 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2017-05	JAX Terminal Roof Rehab	3,600,000					
	J2018-12	Garage Structure Rehab (PH1 of 4)	3,100,000	3,600,000				
	J2019-01	Terminal Hold Room Terrazzo Flooring	2,600,000	3,100,000				
	J2019-02	Terminal Air Handler Unit Replacement (PH 5 of 5) + 2 Host Units	1,600,000	1,600,000	1,898,000			
	J2019-03	Perimeter Radar Surveillance	1,000,000		1,000,000			
	J2019-04	Replace Elevators (5)- Ticketing, ADO, Hourly	900,000	900,000				
	J2019-05	Wildlife Fence (final funding)	500,000	125,000			375,000	
	J2019-06	Train Board Replacement 50' Display	500,000	500,000				
	J2019-07	Airfield Wetland Mitigation Design and Permitting Only	500,000	125,000			375,000	
	J2019-08	JAX Drainage, Flood and Storm Surge Study	500,000	500,000				
	J2019-09	Oracle Upgrade	500,000	500,000				
	J2019-10	Infrastructure Refresh	300,000	300,000				
	J2018-02	Landscape Design and JAX Irrigation (additional funding)	300,000	300,000				
	J2019-11	Design JAX Daily & Hourly Garage Lighting Replacement	250,000	250,000				
J2019-12	Design GA FIS Facility	250,000	250,000					
J2019-13	Badging Refresh	140,000	140,000					
		Capital below \$100,000	1,159,800	1,159,800				
			17,699,800	14,051,800	2,898,000	750,000	0	0
Cecil Airport	F2013-03	ATCT (final funding)	3,910,502	1,810,502			2,100,000	
	F2016-09	Eastside Utility Corridor Phase 2 (final funding)	3,500,000					3,500,000
	F2019-01	Airfield Signage Replacement and Electrical Connection	1,400,000	140,000		1,260,000		
	F2018-02	36R Rehab (final funding)	2,700,000	1,900,000			800,000	
	F2017-03	9L27R Rehab (final funding)	800,000	400,000			400,000	
			Capital below \$100,000	251,000	251,000			
			12,561,502	4,501,502	0	1,260,000	3,300,000	3,500,000
Cecil Spaceport	S2019-01	Eastside Roadway	7,500,000					7,500,000
		Capital below \$100,000	0	0				
		Total	7,500,000	0	0	0	0	7,500,000
Jacksonville Executive	C2019-01	Building 2 Replacement	1,000,000	500,000			500,000	
	C2019-02	Hangar 607 and Ops Building Water and Sewer Connection	220,000	220,000				
		Capital below \$100,000	111,500	111,500				
			1,331,500	831,500	0	0	500,000	0
Herlong Recreational	H2017-01	Runway 11/29 and Twys C&D (final funding)	2,810,000	562,000			2,248,000	
	H2019-01	Rehab H3 Roof	200,000	200,000				
		Capital below \$100,000	140,000	140,000				
			3,150,000	902,000	0	0	2,248,000	0
		Total Capital	42,242,802	20,286,802	2,898,000	2,010,000	6,048,000	11,000,000
		Total Large Cap	40,580,502	18,624,502	2,898,000	2,010,000	6,048,000	11,000,000
		Total Small Cap	1,662,300	1,662,300	0	0	0	0
		Total Cap	42,242,802	20,286,802	2,898,000	2,010,000	6,048,000	11,000,000

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2020

Airport	Proj No.	Description	FUNDING SOURCES						
			Budget 2020 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International	J2020-XX	Surface Parking Lots Rehab	3,300,000	3,300,000					
	J2020-XX	Roof Rehab	2,000,000	2,000,000					
	J2019-XX	Design JAX Daily & Hourly Garage Lighting Replacemen	1,450,000	1,450,000					
	J2020-XX	Taxiway F Extension and Mill and Overlay	1,100,000	275,000		825,000			
	J2019-21	Construct GA FIS Facility	1,750,000	1,750,000					
	J2020-XX	Parking Assist	1,000,000	1,000,000					
	J2020-XX	Garage Structure Rehab (PH2 of 4)	2,000,000	2,000,000					
	J2018-11	Landside Bathroom Rehab PH2	500,000	500,000					
	J2020-XX	Infrastructure Refresh	230,000	230,000					
	J2020-XX	X-IDS Upgrade (AODB; Fwi)	150,000	150,000					
	J2020-XX	Police Systems Upgrade -Call Recording	90,000	90,000					
	J2020-XX	Visual Communications Platform Upgrade/Equipment Refresh	25,000	25,000					
			13,595,000	12,770,000	0	825,000	0	0	0
Cecil Airport	F2020-XX	Airport Drainage (in cooperation with 36R)	500,000	250,000			250,000		
	F2018-03	GA Video Surveillance	1,400,000	1,400,000					
			1,400,000	1,400,000	0	0	0	0	0
Cecil Spaceport	S2020-XX	Relocate Solid Propellant Storage (Bunker)	800,000	400,000					400,000
	S2020-XX	Design & Construct Payload Preparation Facility	750,000	375,000					375,000
			1,550,000	775,000	0	0	0	0	775,000
Jacksonville Executive	C2020-XX	Design and Construct Wildlife Fence	1,500,000	150,000			1,350,000		
			1,500,000	150,000	0	1,350,000	0	0	0
Herlong Recreational	H2020-XX	Construct Bulk Hangar	3,400,000	1,700,000				1,700,000	
			3,400,000	1,700,000	0	0	0	1,700,000	0
			21,445,000	16,795,000	0	2,175,000	1,700,000	1,700,000	775,000

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2021

Airport	Proj No.	Description	FUNDING SOURCES						
			JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER		
			Budget 2021						
			Total Capital Commitments						
Jacksonville International	J2019-XX	Garage Structure Rehab (PH3 of 4)	2,000,000						
	J2021-XX	Roof Rehab	700,000						
	J2021-XX	Admin Building AC (6 units + BAS controls)	450,000						
	J2021-XX	ARFF Roof Replacement	350,000						
	J2021-XX	Infrastructure Refresh	340,000						
	J2021-XX	Police Badging Buildout	300,000						
	J2021-XX	Design & Construction Wildlife Fence	200,000						
	J2021-XX	Ccure 9K Update	200,000						
	J2021-XX	EASE Update(Including bag printers)	100,000						
			4,640,000	0	0	0	0	0	0
Cecil Airport	F2021-XX	Runway 18R/36L Mill and Overlay (8000' x 100' Group III)	8,500,000					4,250,000	
	F2021-XX	Hangar 825, 1845 & 1820 Roof Rehab	3,300,000						
			11,800,000	0	0	0	0	4,250,000	0
Cecil Spaceport	S2021-XX	Design & Construct Oxidizer & Propellant Storage & Loading Facility	2,400,000						1,200,000
			2,400,000	0	0	0	0	0	1,200,000
Jacksonville Executive	C2021-XX	Taxiway A & B Mill and Overlay	2,500,000			2,250,000			
	C2021-XX	Demolish White's Place	750,000						
	C2021-XX	Building 11 Roof Rehab	250,000						
			3,500,000	0	0	2,250,000	0	0	0
Herlong Recreational	H2021-XX	H5 Roof Rehab	600,000						
	H2021-XX	Airfield Ramp Security Lighting (East/West FBO)	500,000					250,000	
	H2021-XX	Common Use Aircraft Maintenance Shelter	500,000						
			1,600,000	0	0	0	0	250,000	0
			23,940,000	0	0	2,250,000	0	4,500,000	1,200,000

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

Airport	Proj No.	Description	FUNDING SOURCES						
			Budget 2021 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International	J2019-XX	Garage Structure Rehab (PH4 of 4)	2,000,000	2,000,000					
			2,000,000	2,000,000	0	0	0	0	0
Cecil Airport	F2022-XX	Hangar 1015 (Second Eastside Hangar)	9,500,000	4,750,000				4,750,000	
			9,500,000	4,750,000	0	0	0	4,750,000	0
Cecil Spaceport									
Jacksonville Executive									
Herlong Recreational									
Total Capital			11,500,000	6,750,000	0	0	4,750,000	0	0

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

Airport	Proj No.	Description	FUNDING SOURCES					
			Budget 2021 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J20123-XX	Concourse B	10,500,000	5,250,000			5,250,000	
	J2019-07	Airfield Wetland Mitigation	6,500,000	875,000		5,625,000		
			<u>10,500,000</u>	<u>5,250,000</u>	<u>0</u>	<u>0</u>	<u>5,250,000</u>	<u>0</u>
Cecil Airport	F2022-XX	Steel Truss Rehab (825, 1845 & 1820)	3,300,000	1,650,000			1,650,000	
			<u>3,300,000</u>	<u>1,650,000</u>	<u>0</u>	<u>0</u>	<u>1,650,000</u>	<u>0</u>
Cecil Spaceport			0	0	0	0	0	0
Jacksonville Executive	C2020-XX	Replace Airfield Lighting with LED and Upgrade Lighting Vault	2,000,000	300,000		900,000	800,000	
			<u>2,000,000</u>	<u>300,000</u>	<u>0</u>	<u>900,000</u>	<u>800,000</u>	<u>0</u>
Herlong Recreational	H2021-XX	Airport Security Fence	600,000	300,000			300,000	
			<u>600,000</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>
		Total Capital	16,400,000	7,500,000	0	900,000	8,000,000	0

FY19-23 Electric

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
GENERATION						
Unit B52 Advanced Gas Path Upgrade	27,798	0	0	0	0	27,798
Unit B53 Advanced Gas Path Upgrade	27,798	0	0	0	0	27,798
Brandy Branch - Advanced Gas Path Capital Improvements	8,419	0	0	0	0	8,419
Kennedy Combustion Turbine Unit 8 - Hot Gas Path Inspection	6,300	0	0	0	0	6,300
Brandy Branch - Units 2 and 3 Evaporator Replacement	5,766	0	0	0	0	5,766
Greenland 2X1 Combined Cycle Completion	5,000	10,000	150,000	250,000	118,000	533,000
Northside Generating Station - Unit 1 and 2 Boilers - Gas Lance Installation	4,744	1,221	0	0	0	5,965
Northside - Units 1, 2, and 3 Capital Improvement Projects	4,000	6,000	6,000	6,000	6,000	28,000
Northside Generating Station - Unit N36 Major Inspection FY2019	3,000	0	0	0	0	3,000
Northside Generating Station - Unit 3 Economizer Replacement	2,680	6,077	0	0	0	8,757
Steam Plant General Capital Improvements	2,000	2,000	2,000	2,000	2,100	10,100
Brandy Branch - Greenland Energy Center - General Capital Improvements	2,000	2,000	2,000	2,000	2,100	10,100
Brandy Branch - Unit B54 Heat Recovery Steam Generator - Transition Duci	1,923	0	0	0	0	1,923
Brandy Branch - Cooling Tower Fan Blades and Drift Eliminators - Replacement	1,000	0	0	0	0	1,000
Northside Generating Station - Units N01, N02 - EX2000 Digital Front End Upgrade	929	0	0	0	0	929
Brandy Branch - Unit B51 Exhaust Stack Silencer Replacement	823	0	0	0	0	823
Brandy Branch - Units B51, 52, 53 - Static Starter Digital Front End (DFE) Upgrade	773	0	0	0	0	773
Northside Generating Station - Units N01, N02 - Boiler Feed Pumps, Fans, Racks	694	0	0	0	0	694
Brandy Branch - Units B52, 53 - Main Steam Manual Gate Valve Replacement	650	0	0	0	0	650
Kennedy Unit 30 - Control Room Upgrade	618	20	0	0	0	638
Northside Generating Station - Unit 1 Circulating Water Piping Replacement	580	1,493	0	0	0	2,073
Northside Generating Station - Bed Ash Silos 1 and 2 Slurry Pump and Piping	557	0	0	0	0	557
Northside Generating Station - Unit N03 Condenser Inlet Valve Replacement	510	248	0	0	0	758
Brandy Branch - Units B51, 52, 53, 54 - EX2000 Digital Front End (DFE) Upgrade	500	0	0	0	0	500
Northside Generating Station - Units N33, N34, N35, N36 DCS Control System Upgrade	456	424	392	394	0	1,666
Northside Generating Station - Unit N00 Limestone Utilization Improvement	446	0	0	0	0	446
Northside Generating Station - Circulating Fluidized-Bed Boiler Simulator Replacement	444	848	0	0	0	1,292
Northside Generating Station - Unit N02 Cyclone Crossover Expansion Joint Repair	389	424	0	0	0	813
Kennedy Generating Station - Unit K30 - SUS-3 480V Switchgear Modernizator	336	0	0	0	0	336
Northside Generating Station - Unit 3 Reliability Improvements	300	1,868	0	0	0	2,168
Kennedy Combustion Turbine Unit 7 - Hot Gas Path Inspection	250	5,318	0	0	0	5,568
Northside Generating Station - Units N33, N34, N35, N36 Electrical Upgrades	243	220	220	220	0	903
Northside Generating Station - Units N01, N02 Battery Charger Replacement	241	87	0	0	0	328
Northside Generating Station - Units N01, N02 Seal Pot Air to Intrex Damper Upgrade	210	54	0	0	0	264
Northside Generating Station - Unit N03 Instrument Upgrade	205	109	0	0	0	314
Northside Generating Station - Unit N00 Fire Alarm Control Panel Upgrade	202	0	0	0	0	202
Brandy Branch - Units B52, B53 Selective Catalytic Reduction Catalyst - Replacement	147	454	0	0	0	601
Northside Generating Station - Unit N03 Condenser Waterbox Liner Replacement	55	882	0	0	0	937
Units B52, B53 Advanced Gas Path Upgrade - Spare Parts	14	1,145	0	0	0	1,159
Compression Upgrade to Baldwin-Brandy Branch	0	20,000	0	0	0	20,000
	0	1,000	6,000	0	0	7,000

FY19-23 Electric

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Potential Gas Line Capacity Upgrades	0	0	1,500	3,000	0	4,500
Greenland Combustion turbine Unit 1 - Hot Gas Path Inspection	0	0	0	300	5,845	6,145
Brandy Branch Combustion Turbine 2 - Hot Gas Path Inspection	0	0	0	250	5,745	5,995
Brandy Branch Combustion Turbine 3 - Hot Gas Path Inspection	0	0	0	250	5,745	5,995
GENERATION SUBTOTAL	113,000	61,892	168,112	264,414	145,535	752,953
TRANSMISSION AND DISTRIBUTION						
Electric Meters - 2-Way Meter Conversion	20,000	20,000	0	0	0	40,000
Electric Distribution Maintenance Capital Upgrades	12,500	12,500	13,000	13,500	14,000	65,500
Solar Farm Interconnects	10,500	10,000	0	0	0	20,500
System Average Interruption Duration Index (SAIDI) Improvement Plan	9,776	9,490	7,870	0	0	27,136
Dinsmore 230 - 26 kV Substation	8,826	2,869	0	0	0	11,695
New Electric Service Additions	8,600	8,600	9,100	10,000	10,500	46,800
GEC to Bartram 230 kV Circuit 909 Addition	7,888	1,692	0	0	0	9,580
Electric Development Driven Projects	7,000	6,500	6,500	6,500	6,500	33,000
Eagle 138 - 13.8 kV Substation	4,277	7,240	0	0	0	11,517
Substation Repair and Replace Project - Transformer Replacements	3,800	1,400	1,400	1,400	1,400	9,400
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Bartram 230 kV Bay and Breaker Addition for Circuit 909	2,836	0	0	0	0	2,836
Joint Participation Electric Relocation Projects	2,600	2,500	2,500	2,500	2,500	12,600
4kV Conversion - Fairfax and 21st and Hubbard	2,107	319	0	0	0	2,426
Nocatee 230 - 26 kV Substation	2,060	6,020	3,870	0	0	11,950
General Underground Network and Commercial Repair and Replace and Upgrades	1,900	1,900	1,900	1,900	1,900	9,500
500 kV Transmission Line Upgrades	1,800	1,800	0	0	0	3,600
Church St Feeders 181-186 13kV Reconductor from Substation to Riverside Ave	1,774	1,774	887	0	0	4,435
Pole Replacement Program	1,750	1,750	2,000	2,000	2,250	9,750
Electric Meters - Growth	1,649	1,679	1,740	1,709	1,709	8,486
Electric Distribution System Improvements	1,624	1,637	1,650	1,664	1,664	8,239
Kennedy Substation Control Cable and Protection System Replacement	1,475	720	0	0	0	2,195
Greenland Energy Center 230 kV Bay and Breaker Addition for Circuit 909	1,402	0	0	0	0	1,402
230kV Circuit 915 Partial Rebuild	1,142	0	0	0	0	1,142
Eagle 138 - 13.8 kV Substation - Protection and Controls	1,086	71	0	0	0	1,157
Automatic Recloser Deployment	1,040	235	235	235	235	1,980
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Transmission Lines Protection and Control Updates	900	900	0	0	0	1,800
230 KV_138KV_69 kV Pole Refurbishment	800	300	300	300	300	2,000
26kV Feeder Circuit Breaker Replacement	754	754	754	754	754	3,770
Ritter Park 429 Reconductor	725	71	0	0	0	796
General Substation Improvements	700	700	700	700	700	3,500
Energy Management System - Distribution Management System Integrator	700	0	0	0	0	700
Transmission Capacitor Bank Controls Replacement	610	468	0	0	0	1,078
230KV_138KV_69 kV Insulator Refurbishment	600	500	500	500	500	2,600
Center Park Substation Protection Improvements	580	0	0	0	0	580

FY19-23 Electric

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Dinsmore 230 - 26 kV Substation - Protection and Controls	568	0	0	0	0	568
26kV Reconnector Circuit 417 - 418 - Woodley Rd from New Kings Rd to Old Kings Rd	504	243	0	0	0	747
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
Dinsmore Distribution Feeders	475	228	0	0	0	703
Pipe-Type Cable Replacements – Kennedy Circuit 682 and Hunter Rd Circuit 68€	430	0	0	0	0	430
Greenland Energy Center - 230 kV Circuit 909 Interconnect	400	9	0	0	0	409
Bartram 230 kV Circuit 909 Interconnect	396	0	0	0	0	396
Bartram 298: Feeder Extension in Right of Way from Substation to Bartram Park Blvd	395	0	0	0	0	395
Nocatee 230 - 26 kV Substation - Protection and Controls	385	376	289	0	0	1,050
Nocatee Substation Distribution Feeders	370	580	300	0	0	1,250
General Distribution Improvements	300	300	300	300	300	1,500
General Transmission Improvements	300	300	300	300	300	1,500
Electric Meters - Replacement	300	225	300	300	300	1,425
General Protection System Improvements Transmission	300	150	150	150	150	900
(Reimbursable) Joint Project - Twin Creeks - SR210 - Electric	275	0	0	0	0	275
Dinsmore 230 kV Circuit 937 Interconnect	240	206	0	0	0	446
Greenland Energy Center 230 kV Breaker for Circuit 909 - Protection and Controls	219	0	0	0	0	219
13kV Electric Distribution Network Improvements Placeholder	200	150	1,000	1,000	764	3,114
Capital Tools and Equipment - Electric	175	175	175	175	175	875
Energy Management System - EMS - Remote Terminal Units Upgrade Project	160	50	50	50	50	360
Distribution Photovoltaic Project	125	0	0	0	0	125
General Transmission Improvements	100	100	100	100	100	500
Capital Tools and Equipment - Electric 1	80	80	80	80	80	400
Eagle 138kV Circuit 847 Interconnect	60	408	0	0	0	468
Bartram 230 kV Bay and Breaker Addition for Circuit 909 - Protection and Controls	60	0	0	0	0	60
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Nocatee 230 kV Circuit 909 Interconnect	30	67	105	0	0	202
Nocatee 230 kV Circuit 917 Interconnect	28	67	105	0	0	200
Bartram 298: Feeder Extension to Bartram Park Blvd - Protection and Controls	10	0	0	0	0	10
Substation Repair and Replace Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission Repair and Replace Projects	0	2,500	2,500	2,500	2,500	10,000
230kV Breaker Replacement	0	1,600	1,600	1,600	0	4,800
Park and King 4kV Substation Rebuild	0	1,000	1,000	1,000	0	3,000
4kV Rehabilitate – Distribution Projects	0	500	500	500	500	2,000
230kV Breaker Replacement - Protection and Controls	0	320	320	160	160	960
Park and King 4kV Substation Rebuild - Protection and Controls	0	100	100	200	0	400
Park and King 4kV Distribution Feeder Getaway Rebuild	0	50	100	50	0	200
St Johns 4kV Substation Rebuild	0	0	1,000	1,000	1,000	3,000
St Johns 4kV Substation Rebuild - Protection and Controls	0	0	100	100	200	400
St Johns 4kV Distribution Feeder Getaway Rebuild	0	0	50	100	50	200
Mayo Clinic 230 - 26kV Substation	0	0	0	1,000	6,000	7,000
Mayo Clinic 230 - 26kV Substation - Protection and Controls	0	0	0	150	700	850
Mayo Clinic Distribution Feeders	0	0	0	50	200	250

FY19-23 Electric

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Mayo Clinic 230/26kV Substation Interconnects	0	0	0	12	290	302
TRANSMISSION AND DISTRIBUTION SUBTOTAL	137,221	121,728	72,985	62,094	66,286	460,314
ELECTRIC OTHER						
General Administration Office Building	28,604	20,477	0	0	0	49,081
TS - Projects - Electric	18,300	10,245	12,585	10,245	13,325	64,700
Capital Administrative Overhead- Electric	9,750	9,750	9,750	9,750	9,750	48,750
Fleet - Replacement - Electric	7,295	7,949	7,430	7,956	7,432	38,062
New Operations Center (South)	6,500	15,000	0	0	0	21,500
Streetlight Improvements - Phase 2	5,500	0	0	0	0	5,500
Westside Service Center - Administrative and Warehouse Space	2,627	0	0	0	0	2,627
Commonwealth Service Center - Interior and Roof Upgrades	2,000	3,000	0	0	0	5,000
Facilities Security - Electric	620	620	620	620	620	3,100
Facilities Roof Replacement - Electric	450	450	450	450	450	2,250
Facilities Heating, Ventilation, and Air - Electric	430	430	430	430	430	2,150
Facilities Improvements - Building Upgrades - Electric	425	425	200	200	200	1,450
Fleet - Expansion - Electric	251	0	0	0	0	251
Facilities - Paving and Site Improvements - Electric	250	250	250	250	250	1,250
Energy Management System - Base Upgrade Project	225	130	130	130	130	745
Facilities Improvements - Lighting - Electric	200	200	100	100	100	700
Facilities Improvements - Elevators - Electric	190	50	50	50	50	390
Facilities Generators - Electric	175	0	0	0	175	350
Westside Service Center - Paving Upgrades	135	0	0	0	0	135
Security - Fencing - Electric	130	130	130	130	130	650
Facilities Improvements, Plumbing and Fire System Upgrades - Electric	100	100	100	100	100	500
Northside Generating Station - Training Center	85	785	1,436	0	0	2,306
Laboratory Equipment Upgrades - Electric	75	75	75	75	75	375
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Streetlight Improvements - Phase 3	0	5,500	4,400	0	0	9,900
Commonwealth Service Center Drainage and Parking Issues	0	462	0	0	0	462
Southside Service Center - HVAC Safety Restroom and Door Upgrades	0	0	2,000	0	0	2,000
ELECTRIC OTHER SUBTOTAL	84,367	76,078	40,186	30,536	33,267	264,434
GRAND TOTAL	334,588	259,698	281,283	357,044	245,088	1,477,701

FY19-23 WaterSewer

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
WATER						
US1 South Water Repump Facility	6,785	1,850	0	0	0	8,635
Main St Water Treatment Plant - 1st St to Franklin St - Transmission	5,228	1,492	0	0	0	6,720
Water Delivery System Repair and Replacements	4,400	4,100	4,400	4,400	4,400	21,700
Blount Island Fire Protection System	4,300	0	0	0	0	4,300
Water Meter Replacement	3,400	3,200	3,200	6,500	6,500	22,800
E 1st St Main St to E 4th St - Raw Water - New	2,785	695	0	0	0	3,480
Greenland Water Treatment Plant - Expansion	2,610	2,225	0	0	0	4,835
Cecil Treatment Plant - Ground Storage Tank and High Service Pump	2,460	1,396	0	0	0	3,856
Lakeshore Water Treatment Plant - Reservoir Rehabilitation	2,271	1,401	0	0	0	3,672
Water Meter Growth	2,250	2,350	2,450	2,030	2,030	11,110
Woodmere Water Treatment Plant - Well No 3 and Storage Tank Replacement	2,033	0	0	0	0	2,033
Large Water Meter Replacement	1,820	1,925	2,030	0	0	5,775
Bartram - US1 - Old St Augustine Rd to US 1	1,791	3,670	0	0	0	5,461
Development Driven Projects - Water	1,667	500	500	500	500	3,667
Nassau Regional Water Treatment Plant - Well No 3	1,540	0	0	0	0	1,540
Ponte Vedra Blvd 6" Cast Iron Replacement	1,479	0	0	0	0	1,479
Well Rehabilitation and Maintenance - McDuff Wells	1,396	0	0	0	0	1,396
Otter Run Water Treatment Plant Renewal and Replacement	1,363	0	0	0	0	1,363
Joint Participation Projects - Water	1,300	700	700	700	700	4,100
Well Rehabilitation and Maintenance - Fairfax Wells	1,188	0	0	0	0	1,188
Joint Project - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	1,032	0	0	0	0	1,032
McDuff Water Treatment Plant - High Service Pump Replacement	1,007	1,167	0	0	0	2,174
Deerwood - Southside Blvd Intertie to Deerwood III Water Treatment Plant	1,000	3,700	7,500	8,000	7,350	27,550
Galvanized Pipe Replacement - Program	1,000	2,000	2,000	2,000	2,000	9,000
Lofton Oaks Water Treatment Plant Improvements	942	550	0	0	0	1,492
(Reimbursable) - COJ - Riverview Watermain Phase 2	932	0	0	0	0	932
Norwood Water Treatment Plant High Service Pump	897	735	0	0	0	1,632
South Grid Water Quality - Well Improvement	827	92	0	0	0	919
RiverTown - New Water Treatment Plant	760	3,600	6,207	1,424	0	11,991
Main Extensions and Taps - Water	750	750	750	750	750	3,750
Water Treatment Plant Reservoir Repair and Replace	700	100	100	100	100	1,100
Ponce De Leon Water Treatment Plant - Well No 2 Replacement	682	628	0	0	0	1,310
Integrated Water Supply Testing Evaluation and Rehabilitation (WATER)	652	0	0	0	0	652
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	640	440	440	440	440	2,400
Joint Project - COJ - Lower Eastside Drainage (First St - APR Blvd to Van Buren)	600	218	0	0	0	818
103rd St Water Main Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave	590	3,300	1,200	0	0	5,090
Jammes Rd - Wilson Blvd to Harlow Blvd	512	4	0	0	0	516
Water Plant Capital Renewal and Replacement	500	1,000	1,000	1,000	1,000	4,500
Westlake Water Treatment Plant - Well No 4 and Reclaim Water Main	495	1,930	526	0	0	2,951
Emory Circle - From Cornell Rd along Rollins Ave and Tulane Ave to Emory Circle	488	95	0	0	0	583
Large Diameter Pipe Program - Palm Avenue Water Main Replacement	458	0	0	0	0	458

FY19-23 WaterSewer

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Well Field Repair and Replace	450	450	700	700	700	3,000
Boulevard St Water Main Replacement - 7th St to 11th St	435	0	0	0	0	435
Julington Creek Water Treatment Plant - Storage Tank Rehabilitation	400	0	0	0	0	400
Joint Project - JTA - Alta Drive Roadway Improvements - Water	355	20	0	0	0	375
Main St Water Treatment Plant - Ozone Generator - Addition	312	1,640	1,000	0	0	2,952
Owens Rd - Ranch Rd to Max Leggett Pkwy - New - Water	288	1,272	0	0	0	1,560
King St and Shircliff Way Water Main Replacement	269	0	0	0	0	269
Main St Water Treatment Plant - Well No 15 - New Lower Fl Aquifer Well	261	0	0	0	0	261
Grid - Cost Participation - New - Water	250	250	250	250	250	1,250
Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission - Water Main	208	566	4,071	1,200	0	6,045
Large Diameter Pipe Program - Pepsi Place Water Main Replacement	187	0	0	0	0	187
St Johns River Water Management District - Alternative Water Supply - Pilot Plant	100	2,700	4,200	0	0	7,000
Joint Project - FDOT - (SR111) Cassat Ave - Lenox Ave to Blanding Blvd - Water	57	0	0	0	0	57
Joint Project - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Water	55	0	0	0	0	55
St Johns Forest Wells	50	1,000	500	0	0	1,550
Mandarin Road Loop Connection - Transmission - New - Water Main	39	489	347	0	0	875
Joint Project - JTA - Collins Rd - Water	36	28	0	0	0	64
Joint Project - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Water	9	3	0	0	0	12
Joint Project - FDOT - Pecan Park Rd - I-95 - Water	9	0	0	0	0	9
103rd St - Pressure Sustaining Valve - Addition	0	2,150	0	0	0	2,150
Large Diameter Pipe Program - Water Transmission Replacement	0	850	4,500	3,200	4,200	12,750
N Main St Dr - Setzer Rd to Gun Club Rd - Transmission - New - Water	0	280	1,100	2,382	0	3,762
Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission - New	0	220	850	1,895	0	2,965
Water Treatment Plant Large Capital Improvements	0	150	8,700	4,800	16,250	29,900
Trout River Blvd - US1 to Sibald Ave - Transmission - New - Water	0	150	580	1,296	0	2,026
Pritchard Rd - Old Plank Rd to Cisco Dr West - Transmission - New - Water	0	140	540	1,196	0	1,876
Greenland - Southside Blvd - Deerwood 3 to Greenland	0	50	3,000	7,540	7,450	18,040
Southeast Water Treatment Plant Ground Storage Tank	0	50	2,000	500	0	2,550
Beacon Hills Ground Storage Tank	0	50	750	0	0	800
Main St Water Treatment Plant - Wells 7 and 12 Lining	0	50	250	0	0	300
Westlake Water Treatment Plant - Expansion	0	50	150	500	2,000	2,700
US1 Booster Pump Station - Old St Augustine Rd to US1 Booster Pump Station	0	0	675	1,588	5,486	7,749
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New	0	0	210	805	1,785	2,800
Nocatee South Water Repump	0	0	200	800	3,000	4,000
Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	200	800	3,000	4,000
Oakridge Water Treatment Plant High Service Pump Expansion	0	0	50	300	1,500	1,850
Brierwood Water Treatment Plant High Service Pump Expansion	0	0	50	300	1,500	1,850
New World Av - Waterworks Ave to Chaffee Rd - Transmission - New - Water	0	0	0	500	500	1,000
Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Transmission - New - Water	0	0	0	500	226	726
Jones Rd - Teague Rd to Prichard Rd - Transmission - New - Water	0	0	0	250	1,000	1,250
Oakridge - Saints Rd - Sewert Johns Bluff to Oakridge Water Treatment Plant	0	0	0	140	538	678
Southeast - T-Line to Southeast Water Treatment Plant - Water	0	0	0	50	1,290	1,340
Royal Lakes Water Treatment Plant High Service Pump Expansion	0	0	0	50	300	350

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Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Lovegrove High Service Pump and Building Replacement - Expansion	0	0	0	50	40	90
WATER SUBTOTAL	71,300	58,421	67,876	59,436	76,785	333,818
SEWER						
Resiliency - Pump Stations, Plants, Electrical Reliability	18,000	19,800	19,800	19,800	15,000	92,400
Bradley Road Pump Station Improvements	8,834	9	0	0	0	8,843
West Grid - Lenox to Timuquana - Force Main and Pump Station Improvements	7,905	100	0	0	0	8,005
Gate Pkwy - Glen Kerman to T-Line - Transmission - New	5,994	358	0	0	0	6,352
Buckman Biosolids Conversion - Process Facility	5,288	9,616	12,224	0	0	27,128
Argyle Forest Booster Station and Related Stations Upgrades	4,739	100	0	0	0	4,839
Blacks Ford Water Reclamation Facility - Expansion	4,000	0	0	0	0	4,000
Buckman Disinfection System Replacement	3,638	3,300	0	0	0	6,938
Large Diameter Pipe Program - Walnut St Trunkline Replacement	3,220	3,843	0	0	0	7,063
Wastewater Treatment Facilities - Capital Equipment Replacement	3,140	2,500	2,500	2,500	2,500	13,140
Sewer Collection System Repair and Replacements	2,800	2,500	2,800	2,800	2,800	13,700
Pumping Stations - Capital Equipment Replacement	2,600	2,500	2,500	2,500	2,500	12,600
T - Line - JTB to Town Center Pkwy - Transmission - New - Force Main	2,542	0	0	0	0	2,542
Greenland Wastewater Treatment Plant	2,522	20,000	27,000	30,000	0	79,522
Greenland - GEC to US-1 - Transmission - Force Main	2,215	0	0	0	0	2,215
Sewer Collection System - Trenchless Repair and Replace	2,000	2,000	2,000	2,000	2,000	10,000
Nassau Reclaim Water Main - Radio Av to Harts Rd - Transmission - Reclaim	1,968	0	0	0	0	1,968
Pumping Stations - Class I/II Station Rehabilitation	1,900	1,900	1,900	1,900	1,900	9,500
4511 Spring Park Rd Lift Station	1,831	1,000	0	0	0	2,831
Buckman Water Reclamation Facility - Blower System Improvements	1,800	1,500	0	0	0	3,300
Large Diameter Pipe Program - Gravity Sewer Replacement	1,800	1,400	1,800	1,600	2,000	8,600
District 2 - Robena Rd Booster Wastewater Pump Station	1,698	350	0	0	0	2,048
Nassau Regional Water Reclamation Facility - Expansion	1,653	9,616	12,211	12,211	4,600	40,291
Development Driven Projects - Reclaim	1,627	400	400	400	400	3,227
District 2 - Pulaski Rd Booster Wastewater Pump Station	1,617	750	0	0	0	2,367
Greenland - Burnt Mill Pump Station to Greenland Energy Center - Force Main	1,530	2,944	5,369	3,800	0	13,643
Arlington East Water Reclamation Facility - Secondary Clarifier Addition	1,519	0	0	0	0	1,519
Large Diameter CIPP - Program	1,500	1,500	1,500	1,500	1,500	7,500
Air Release Valve Replacement - Program	1,500	1,500	1,500	1,500	1,500	7,500
Buckman Water Reclamation Facility - Aeration Basin Header and Diffuser Replacement	1,500	1,500	1,400	1,470	0	5,870
Southwest - 6217 Wilson Bv - Class III/IV	1,494	1,553	0	0	0	3,047
Development Driven Projects - Sewer	1,360	200	200	200	200	2,160
Supervisory Control and Data Acquisition (SCADA) Remote Terminal Units and Control F	1,200	1,200	1,200	1,500	1,500	6,600
District 2 - T-Line to Busch Dr - Transmission - New - Force Main	1,143	0	0	0	0	1,143
Large Diameter Pipe Program - Bernita St Force Main Replacement: Macy Ave to Monte	1,112	0	0	0	0	1,112
Biosolids Process Renewal and Replacement	1,100	800	800	740	740	4,180
Southwest - 4881 Timuquana Rd - Class III/IV	1,083	1,101	0	0	0	2,184
Large Diameter Pipe Program - Southwest Service Area Infiltration and Inflow Analysis a	1,000	2,000	1,000	0	0	4,000
Sewer Pipeline CrossNorthside Generating Station Resiliency - Program	1,000	1,000	1,000	1,000	1,000	5,000

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Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	956	3,342	5,397	3,493	0	13,188
RG Skinner - 9B to Parcels 10A - 11 - Reclaim	914	0	0	0	0	914
Nocatee South RW Storage Tank and Booster PS - Reclaim	909	3,469	100	0	0	4,478
Tredinick Pkwy - Millcoe Rd to Mill Creek Rd - Transmission - Reclaim	883	0	0	0	0	883
District 2 - 11308 Harts Rd - Class III/IV	871	520	0	0	0	1,391
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station	855	2,226	0	0	0	3,081
Southwest - 5104 118th St - Class III/IV	851	4,947	0	0	0	5,798
Buckman - 5307 Buffalo Ave - Class III/IV	837	1,818	1,000	0	0	3,655
RG Skinner - 9B to T-Line - Reclaim	826	0	0	0	0	826
Southwest Wastewater Treatment Plant Expansion	800	2,700	4,500	19,761	23,300	51,061
5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main	791	3,090	1,819	0	0	5,700
Large Diameter Pipe Program - Ductile Iron Force Main Replacement	780	1,020	500	3,000	3,000	8,300
Southwest Water Reclamation Facility - Screening Conveyance and Grit Removal System	748	0	0	0	0	748
Main Extensions and Taps - Sewer	725	725	725	725	725	3,625
1638 Talleyrand Av - Class III/IV	717	0	0	0	0	717
Ponce De Leon Wastewater Treatment Facility - Package Treatment Plant	677	0	0	0	0	677
Twin Creeks Reclaim Water Storage Tank and Booster Pump Station - Reclaim	643	2,388	0	0	0	3,031
Large Diameter Pipe Program - Arlington East Water Reclamation Facility - Parallel Slud	600	1,200	1,200	0	0	3,000
Buckman Biosolids Conveyor System Replacement	565	0	0	0	0	565
Julington Creek Wastewater Treatment Facility - Influent Structure Rehabilitation	554	0	0	0	0	554
CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	551	50	0	0	0	601
Ponte Vedra Water Reclamation Facility - Filter Addition	536	322	0	0	0	858
Collins Rd, Whispering Pines Dr to Blanding Blvd - Force Main Replacement	515	0	0	0	0	515
7703 Blanding Bv - Class III/IV	512	512	0	0	0	1,024
Joint Project - COJ - Lower Eastside Drainage Improvements (First St - APR Blvd to Van	504	177	0	0	0	681
Large Diameter Pipe Program - South Shores Sub-Aqueous Force Main Rehabilitation	500	3,700	3,750	0	0	7,950
Nassau - Radio Ave - Class III/IV - New Pumpstation	500	500	1,800	0	0	2,800
District 2 - 14491 Duval Rd - Class III/IV - Pump Upgrade	500	0	0	0	0	500
Bartram Repump Station Potable Water Storage Tank	497	0	0	0	0	497
Mandarin Water Reclamation Facility - Expansion Joint Replacement	491	1,303	0	0	0	1,794
Blacks Ford and Ponte Vedra Temporary Treatment Plant	481	1,025	0	0	0	1,506
Arlington East Water Reclamation Facility Upgrades - Odor Control	470	3,886	796	0	0	5,152
Large Diameter Pipe Program - CR210 Booster Pump Station Pipeline Cleaning Facilities	450	0	0	0	0	450
Nassau Regional Water Reclamation Facility - Tank 2 Membrane Replacement	450	0	0	0	0	450
Development Driven Projects - Pump Stations	435	750	750	750	750	3,435
Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Julington Creek Wastewater Treatment Facility - Electrical Grounding	391	0	0	0	0	391
Arlington East Water Reclamation Facility Upgrades - Influent Structure	375	3,384	348	0	0	4,107
Baymeadows Rd - Point Meadows Rd to Old Still - Transmission - Reclaim	355	0	0	0	0	355
District 2 Water Reclamation Facility - Hypochlorite Feed System Replacement	348	432	0	0	0	780
Gate Parkway to Burnt Mill Rd - Transmission - Reclaim	347	1,527	0	0	0	1,874
Large Diameter Pipe Program - McMillan and Kinlock Pump Stations Force Mains Upgra	337	0	0	0	0	337
Buckman Water Reclamation Facility - Secondary MCC 19A and 19B Replacement	331	0	0	0	0	331

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Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
US 1 - Greenland Water Reclamation Facility to CR 210 - Transmission	300	3,180	8,690	4,127	0	16,297
Turbeculated Iron Gravity Pipe - Repair and Replacement	300	300	300	300	500	1,700
District II Water Reclamation Facility Primary Clarifier No. 2 and 3 Rehabilitation	296	2,332	253	0	0	2,881
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	282	158	727	1,357	1,357	3,881
Ponte Vedra Water Reclamation Facility - Access Platform Addition and Handrail Replacement	278	0	0	0	0	278
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	276	151	1,056	1,574	0	3,057
District 2 Water Reclamation Facility - Blowers and UV Emergency Power	266	2,272	0	0	0	2,538
Mandarin - 8331 Princeton Sq - Class III/IV - Pump Upgrade	250	250	1,000	0	0	1,500
Grid - Cost Participation - New - Reclaim	250	250	500	500	500	2,000
Grid - Cost Participation - New - Force Main	250	250	500	500	500	2,000
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
Buckman Biosolids Conversion - Operations/Maintenance/Warehouse and Pump Shop Facility	207	163	524	2,104	1,500	4,498
Buckman Biosolids Conversion - Gas Scrubber, Electric Generator, Load Transformer, and	199	2,209	255	0	0	2,663
Joint Project - JTA - Alta Drive Roadway Improvements - Sewer	198	20	0	0	0	218
Mandarin - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	186	337	671	1,315	1,316	3,825
Arlington East Water Reclamation Facility - Replace Auto-Transfer Switch	184	0	0	0	0	184
Joint Project - JTA - Alta Drive Roadway Improvements - Reclaim	180	20	0	0	0	200
Mandarin - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade	172	142	275	542	542	1,673
Supervisory Control and Data Acquisition (SCADA) Renewal and Replacement	150	150	150	150	150	750
Southwest Water Reclamation Facility - Upgrade Aeration Blowers	150	0	0	0	0	150
William Burgess Rd - SR200 to Harts Rd - Transmission - New - Force Main	104	0	0	0	0	104
Diesel-driven Backup Pump Repair and Replace	100	100	100	100	100	500
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Large Diameter Pipe Program - Herschel St Pump Station Force Main Replacement: Her	80	0	0	0	0	80
Air Relief Valves Repair and Replace	70	70	70	70	50	330
Reuse Delivery Repair and Replace	50	50	50	50	50	250
Manhole - Supervisory Control and Data Acquisition (SCADA) - Repair and Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
(Reimbursable) - William Burgess Rd - SR200 to Harts Rd - Transmission - New - Reclai	50	0	0	0	0	50
(Reimbursable) - Monument Rd - Cancun Dr to Hidden Hills Ln - Transmission - New - R	50	0	0	0	0	50
Joint Project - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Sewer	39	3	0	0	0	42
8431 Springtree Rd - Class III/IV	38	438	0	0	0	476
District 2 - Main St to Pulaski Rd - Transmission - Force Main	38	0	0	0	0	38
Joint Project - FDOT - SR 200 (A1A) Ruben to O'Neil Scott - Section 3 - Sewer	30	0	0	0	0	30
Joint Project - FDOT - SR 9B - Duval - St Johns County Line to CR2209 - Reclaim	21	0	0	0	0	21
Joint Project - JTA - Collins Rd - Sewer	8	0	0	0	0	8
District 2 - 10800 Key Haven Bv - Class III/IV	5	1,441	0	0	0	1,446
Ridenour WTP - Storage and Repump - Reclaim	0	2,000	1,460	2,040	0	5,500
District 2 Effluent Outfall Land Acquisition	0	1,100	0	0	0	1,100
Wastewater Treatment Plant Large Capital Improvements	0	500	1,050	2,980	18,845	23,375
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	500	0	0	0	500
T-Line - Brandy Branch to Beaver St - Dist - New - Force Main	0	360	1,300	3,190	0	4,850
District 2 - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	330	1,260	2,784	0	4,374

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Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
(Reimbursable) - RG Skinner - North Rd - Transmission - Reclaim	0	300	1,080	1,620	0	3,000
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Mandarin - 4181 Lavista Cr - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Southwest - 1060 Ellis Rd - Class III/IV - Pump Upgrade	0	250	500	0	0	750
Old Middleburg Rd - Argyle Forest Blvd to Maynard Pl - Transmission - New - Force Mair	0	250	350	1,712	1,000	3,312
T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim	0	144	510	146	0	800
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Rehabilitate Pa	0	100	300	1,000	2,570	3,970
Deerwood Pk - Burnt Mill to JTB - Transmission - New - Force Main	0	80	310	712	0	1,102
RiverTown Water Treatment Plant - Reclaim - New Storage and Pumping System	0	50	400	1,000	2,500	3,950
Deercreek Club Rd - Southside Blvd to Waterton Lane - Distribution - New - Force Main	0	12	144	249	0	405
Old Middleburg Rd - Maynard Pl to Shindler Dr - New - Force Main	0	0	935	0	0	935
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade	0	0	500	0	0	500
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade	0	0	500	0	0	500
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	350	1,000	2,049	3,399
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission	0	0	300	3,000	4,000	7,300
District 2 Water Treatment Facility - Rapid Infiltration Basin - Transmission and Pumping	0	0	300	3,000	4,000	7,300
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	300	1,080	1,620	3,000
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission - Reclaim	0	0	250	2,050	2,700	5,000
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	0	0	200	1,320	1,980	3,500
Russell Sampson Rd - Sewert. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	200	920	1,888	3,008
Large Diameter Pipe Program - District 2 - Wateroodley to Key Haven - Transmission - F	0	0	190	0	0	190
District 2 - 10340 Woodley Pump Station - Pump Modifications	0	0	100	0	0	100
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	0	0	0	300	2,100	2,400
Clay County Utility Authority (CCUA) - Southwest Wastewater Treatment Facility to CCU	0	0	0	300	1,400	1,700
District 2 - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Forc	0	0	0	177	936	1,113
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	0	115	461	576
CR210 - St Johns Pkwy to Leo Maguire Pkwy - Transmission - New - Reclaim	0	0	0	100	409	509
Station Creek Rd - Beach Blvd to Hunt Club Rd N - Transmission - New - Reclaim	0	0	0	50	225	275
Bartram Trail High School - Longleaf Pine Pkwy - Transmission - New - Reclaim	0	0	0	50	195	245
Buckman Water Reclamation Facility - Bio-Nutrient Reduction - Phase 2	0	0	0	0	3,000	3,000
US-1 - Twin Creeks Master Pump Station to Alphons St - Transmission - Force Main	0	0	0	0	300	300
Large Diameter Pipe Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Forc	0	0	0	0	20	20
SEWER SUBTOTAL	144,657	165,715	152,799	159,584	127,528	750,283
WATER OTHER						
Technology Services - Water	12,100	6,530	8,390	6,830	8,050	41,900
Capital Administrative Overhead - Water	5,200	5,200	5,200	5,200	5,200	26,000
Fleet - Replacement - Water	4,428	4,605	5,231	4,905	4,931	24,100
Buckman - New Administration Building	3,611	0	0	0	0	3,611
Facilities Generators - Water	2,310	2,435	4,835	3,715	4,505	17,800
Facilities Security - Water	635	635	635	635	635	3,175
Facilities Heating, Ventilation, and Air - Water	520	520	520	520	520	2,600

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Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	500	0	0	0	500	1,000
JEA Tower - Building Renovations	500	0	0	0	0	500
Facilities Roof Replacement - Water	400	400	435	435	435	2,105
Facilities Improvements, Building Upgrades - Water	400	400	400	400	400	2,000
Facilities Improvements, Electric and Lighting Systems	300	400	400	400	400	1,900
Fleet - Expansion - Water	279	1	1	1	1	283
Facilities Improvements and Plumbing Upgrades	275	250	250	250	250	1,275
Facilities - Paving and Site Improvements - Water	250	250	250	250	250	1,250
Mandarin Water Reclamation Facility - Facility Parking and Storage Building	200	2,000	0	0	0	2,200
Southwest Water Reclamation Facility - Facility Buildings 1 and 3 Upgrades	196	1,415	0	0	0	1,611
Real Estate Services - Easement Location and Acquisitions	150	150	150	150	150	750
Security - Fencing - Water	100	100	100	100	100	500
Laboratory Equipment Upgrades - Water	100	100	100	100	100	500
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
OTHER SUBTOTAL	32,504	25,441	26,947	23,941	26,477	135,310
GRAND TOTAL	248,461	249,577	247,622	242,961	230,790	1,219,411

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Springfield - Additional Back-up Generator	2,450	0	0	0	0	2,450
Downtown Development	2,000	0	0	0	0	2,000
Facilities - District Energy System (DES)	658	700	700	400	500	2,958
Springfield - Replace Chiller 1	0	650	0	0	0	650
Springfield - Replace Chiller 4	0	0	650	0	0	650
Hogan's Creek - Building Rehabilitation and Paint	0	0	300	0	0	300
DES - Downtown Plant - Tower Repair and Replace (Fill)	0	0	133	0	0	133
Springfield - Replace Chiller 3	0	0	0	650	0	650
San Marco - Replace Air Cooled Chiller with Liquid Cooled	0	0	0	300	0	300
Springfield - Replace Chiller 5	0	0	0	0	650	650
Downtown - Building Rehabilitation and Paint	0	0	0	0	200	200
GRAND TOTAL	5,108	1,350	1,783	1,350	1,350	10,941

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN

PROJECT NAME	CAPITAL COMMITMENTS				
	Total	TENTATIVE			
	5 YR Plan Cost	Per Budget 2019	2020	2021	2022
Blount Island Marine Terminal Projects					
Rehabilitate Wharf Structures (BERTH 33 & 34)	58,800,000	58,800,000			
RxR Tressel Rehabilitation	500,000	500,000			
Pile, Cap and Beam Rehab BIMT	3,200,000	400,000	1,000,000	400,000	1,000,000
Resurface William Mills from Dave Rawlis Blvd to Blount Island Blvd (3 acres)	300,000	300,000			
Tenant Asphalt Facility Rehab	875,000	175,000	175,000	175,000	175,000
Flyover Bridge Rehab	150,000	150,000			
Design of Catholic Protection System	100,000	100,000			
Asphalt BIMT Blvd/Access Road	85,000	85,000			
Replace Roof on Fire Station	30,000	30,000			
Paving for BIMT Container Storage - (New Tenant Expansion)	54,000,000		18,000,000	18,000,000	18,000,000
Improvements to 15 Acres St. Johns River Power Park	10,000,000		5,000,000	5,000,000	
Two Acre Concrete Pad for Heavy-Tracked equipment at Berth-22	2,100,000		2,100,000		
New Parking Lot Between Bridges (Outside Gate)	1,500,000		1,500,000		
Design Berth 31 (3A) and Berth 30 (3B)	1,500,000		1,500,000		
Additional Rail Spurs	4,000,000		1,000,000	3,000,000	
Rail Unloading Pad - William Mills - "new" Rail Yard	600,000		600,000		
Transit Shed #3 (Demo & Pave)	500,000		500,000		
Breasting Dolphin for Berth 22	550,000			550,000	
Roof Replacement Access Control/Operations Building	50,000			50,000	
Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre	40,000			40,000	
Rehabilitate Wharf Structures (BERTH 32)	14,500,000			14,500,000	
Rehabilitate Wharf Structures (BERTH 30)	25,000,000				25,000,000
Design and Purchase Three (3) 100 Gauge Container Cranes (New Tenant Expansion)	40,000,000				40,000,000
Transit Shed #1 (Demo & Pave)	2,000,000				2,000,000
Total BIMT	220,380,000	60,540,000	31,375,000	41,715,000	44,175,000
Dames Point Marine Terminal Projects					
Auto Processing Facility (Tenant Expansion)	23,200,000	700,000	11,000,000	11,500,000	
Asphalt Rehab Tenant (MOL/Trapac)	400,000	400,000			
Environmental Permitting/Auto Processing Facility	200,000	200,000			
Cruise Terminal Building Improvements (Ext Ramp, AC, Carpet)	1,300,000	1,300,000			
Saltmarsh Mitigation at SOC Location for Future JPA Projects	60,000	60,000			
August Drive Bridge Sheet Pile Wall Replacement (Design Phase)	1,550,000	150,000	1,400,000		
Bollard at Berth 18	200,000	200,000			
Offsite Stormwater Mitigation/Auto Processing Facility	4,500,000			4,500,000	
Saltmarsh and Freshwater Wetlands Mitigation/Auto Processing Facility	1,200,000			1,200,000	
Berth 18 RORO Expansion	1,500,000				1,500,000
Total DPMT	34,110,000	2,810,000	12,600,000	17,200,000	1,500,000
					0

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN

PROJECT NAME	CAPITAL COMMITMENTS					
	Total	TENTATIVE				
	5 YR Plan Cost	Per Budget 2019	2020	2021	2022	2023
Talleyrand Marine Terminal Projects						
Tenant Improvements (Metal Process Bldg)	2,500,000	500,000	500,000	500,000	500,000	500,000
Tenant Warehouse Rehab	3,000,000	3,000,000				
Rehabilitate Under Deck Concrete	2,000,000	2,000,000				
Rehabilitate Steel Wharf Structures Berth 7 & 8	500,000	500,000				
Pile, Cap and Beam Rehab TMT	2,400,000	400,000	500,000	500,000	500,000	500,000
Resurface Leased Areas - TMT	150,000	150,000				
Kerr-McGee 13 Acre or WestRock 23 Acre Site Development Assessment	15,000	15,000				
Pave 6 Acres for Tenant	350,000		350,000			
Private Terminal Acquisition and Redevelopment	20,000,000		10,000,000	10,000,000		
Christmas Tree 22 Acre Site Development	5,000,000			5,000,000		
Rehabilitate Concrete Berth Structures	10,000,000				10,000,000	
Total TMT	45,915,000	6,565,000	11,350,000	16,000,000	11,000,000	1,000,000
Miscellaneous Projects						
Harbor Deepening	329,837,476	46,944,438	34,637,120	105,741,252	80,913,544	61,601,122
Harbor Deepening Monitoring Fees	7,585,550	1,517,110	1,517,110	1,517,110	1,517,110	1,517,110
Capitalize In-House Engineering Services	2,000,000	400,000	400,000	400,000	400,000	400,000
Mile Point Navigation Project Phase II	2,000,000	2,000,000				
Miscellaneous Land Acquisition	500,000	100,000	100,000	100,000	100,000	100,000
Upland Dredge Material Management Area/Design/Construction/Offloading	9,200,000	200,000	2,250,000	2,250,000	2,250,000	2,250,000
Billing Application	195,000	195,000				
Strategic Master Plan Updating	50,000	50,000				
FY16 Federal Security Grant Projects						
* SOC CCTV upgrade	80,000	80,000				
* BIMT Main Gate / POV Lanes / Access Control CCTV upgrade	220,000	220,000				
FY17 Federal Security Grant Project						
* TMT Main Gate CCTV Upgrade	210,000	210,000				
* TMT North Gate / PCOB CCTV Upgrade	220,000	220,000				
* BIMT Intersection Camera Project	140,000	140,000				
* TraPac Access Control and CCTV	160,000	160,000				
FY18 Federal Security Grant Project						
Replacing Guard Booths at BI Main Gate	150,000	150,000				
	45,000	45,000				
Total Miscellaneous	352,593,026	52,631,548	38,904,230	110,008,362	85,180,654	65,868,232

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN

PROJECT NAME	CAPITAL COMMITMENTS					
	Total	Per Budget				
	5 YR Plan Cost	2019	2020	2021	2022	2023
OTHER CAPITAL						
Sweeper Replacement (BI/TMT)	250,000	250,000				
PCOB Central Heat	120,000	120,000				
Fire Alarms Tied to SOC	100,000	100,000				
TMT Dock Bollard Replacement (4 ea)	500,000	100,000	100,000	100,000	100,000	100,000
Loader/Backhoe combination - BIMT/TMT	95,000	95,000				
Vehicles BIMT Service Trucks (2)	66,000	66,000				
Vehicles TMT Service Trucks (2)	66,000	66,000				
BIMT Dock Shore Power Upgrades to 480	55,000	55,000				
(IT) Hardware/Software Upgrades	50,000	50,000				
TMT IHI Forestay Pin	37,000	37,000				
Security Operations Center Air Conditioning Enhancement - Non Grant	35,000	35,000				
Public Safety Vehicles	275,000	35,000	140,000			100,000
Structure bolt replacement for 3 Hanjung Cranes (at boom and gantry)	30,000	30,000				
Lighting Replacement in Warehouse #1 BIMT	15,000	15,000				
PCOB HVAC variable speed drives (Board Room & HR Office)	15,000	15,000				
Hanjung Trolley Rail Boom Break Enhancement	420,000	420,000				
RTG Drive Upgrade	400,000	400,000				
Upgrade Paceco Crane Festoon System	350,000	350,000				
Bromma STR45 Container Spreader Replacement (BIMT)	585,000	195,000	195,000	195,000		
RTG PLC Upgrade	120,000	120,000				
Golf Cart Replacement (3) (Cruise Terminal)	50,000	50,000				
Purchase Ford Transit Connect Van to replace asset #8555 (Crown Vic) - Procurement	30,000	30,000				
BIMT Flood Lights for Hanjung Cranes	60,000	20,000	20,000	20,000	20,000	
PCOB Bathroom	20,000	20,000				
Elevator Safety Devices BIMT	10,000	10,000				
Total Other (Small) Capital Projects	3,754,000	1,069,000	1,855,000	315,000	315,000	200,000
GRAND TOTAL	656,752,026	123,615,548	96,084,230	185,238,362	142,170,654	109,643,232
Funding Sources						
JPA OPERATING FUNDS (PAYGO)	40,584,904	8,584,904	8,000,000	8,000,000	8,000,000	8,000,000
JPA FINANCING	14,701,751	14,701,751	0	0	0	0
TENANT FUNDED	155,915,779	23,472,219	44,943,560	29,500,000	18,000,000	40,000,000
STATE (FDOT)	197,425,480	72,578,961	22,493,560	43,045,626	28,506,772	30,800,561
FEDERAL	2,418,750	918,750	500,000	500,000	500,000	
CASH RESERVES	3,358,963	3,358,963	0	0	0	0
TO BE DETERMINED "OTHER"	242,346,399	0	20,147,110	104,192,736	87,163,882	30,842,671
GRAND TOTAL FUNDING SOURCES	656,752,026	123,615,548	96,084,230	185,238,362	142,170,654	109,643,232

**JTA Capital Improvement Projects (*)
Fiscal Years 2019 through 2023**

	2019	2020	2021	2022	2023
Bus Operations					
BRT SW (Bus Rapid Transit)	23,564,327	-	-	-	-
BRT SW (Bus Rapid Transit - Buses)	9,600,000	-	-	-	-
Computer Equipment (Hardware and Software)	2,658,500	1,000,000	1,000,000	1,000,000	1,000,000
Enhancements (Landscaping)	-	150,000	-	-	-
Property Improvements	456,000	500,000	500,000	500,000	500,000
Facility Improvements	1,545,032	500,000	500,000	500,000	500,000
Purchase Transit Vehicles (8-10 Buses)	10,053,871	5,273,600	5,431,808	5,594,762	5,762,605
Purchase Transit Vehicles (CCCoA)	396,167	-	404,090	-	412,172
Other Capital Project Needs	175,000	-	-	-	-
Office Furniture & Equipment	75,000	-	-	-	-
Security & Equipment	640,204	300,000	300,000	300,000	250,000
Shop Equipment	50,000	200,000	200,000	200,000	150,000
Support Equipment	410,000	200,000	200,000	200,000	150,000
Support Vehicles	50,000	-	-	-	-
Transit Satellite Amenities	320,000	500,000	500,000	500,000	500,000
CTC					
Shop Equipment	25,000	50,000	50,000	50,000	50,000
Associated Capital Maintenance Parts	40,000	50,000	50,000	50,000	50,000
Paratransit Vehicles	954,700	983,341	1,012,841	1,043,226	1,069,307
Skyway					
Facility Improvements	174,533	500,000	-	-	-
Other Capital Project Needs	-	250,000	-	-	-
FERRY					
Ferry Vessel Haul Out and Engine Repower	2,000,000	-	1,800,000	-	1,800,000
St. Johns River Ferry Construction	1,635,058	351,583	362,131	372,995	384,185
Property Improvements/Ferry Signage	40,000	-	-	-	-
ENGINEERING					
Property Improvements	3,125,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Capital Projects (MobilityWorks)	6,033,000	-	-	-	-
Facilities Improvements	175,000	-	-	-	-
Transit Satellite Amenities	500,000	400,000	400,000	400,000	400,000
Total JTA	64,696,392	12,208,524	13,710,870	11,860,983	13,978,269



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