CAPITAL IMPROVEMENT PROGRAM
2020-2024

CITY OF JACKSONVILLE
LENNY CURRY, MAYOR

CITY OF JACKSONVILLE, FLORIDA
ADOPTED CAPITAL IMPROVEMENT PLAN
FY 2020-2024

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FIVE YEAR CAPITAL IMPROVEMENT PLAN

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

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

The proposed Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2019 through the fiscal year ending September 30, 2024 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 220 updated and/or new projects at $1,459,182,096 for the next five years and beyond. This reflects a continued investment to provide for the health, safety and quality of life for our citizens. To assist in balancing and prioritizing needs across the City, departments identify projects by one of the following "Program Areas."

Drainage - Project that improves drainage conditions and reduces flooding

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

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

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

Public Safety - Project relating to public safety including facilities

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

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

CAPITAL PROJECTS OPERATING IMPACT

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

RECURRING ANNUAL CAPITAL MAINTENANCE

The CIP annually includes various appropriations which meet and/or exceed all the required minimums set forth via 2015-428-E for recurring capital maintenance needs. A detailed list of those projects and proposed appropriations can be found in the following pages contained in this section.

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 FY19/20 Capital Improvement Plan (CIP) totals more than $169.7 million dollars for 127 projects. In an effort to reduce the City's overall debt obligations, the FY2020-2024 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, more than $52.5 million is to fund projects with current available cash/grants while the $117.2 million remaining is debt funded and will be used for compliance under the Americans with Disabilities Act for sidewalks, public buildings, park improvements, improvements associated with UF Health, McCoys Creek, the Jacksonville Zoo, new and renovated Fire Stations as well as various other projects.

General Government Capital Improvement Projects

Dept	Project Name	FY 19-20
FR	Fire Station Capital Maintenance – Misc Improvements	$1,000,000
FR	Fire Station #56 Renovation	$180,000
FR	Fire Station #61	$870,000
FR	Fire Station #63 (new)	$2,650,000
FR	Fire Station #65 (new)	$5,000,000
FR	Fire Station #10 Renovation	$950,000
FR	Fire Station #20	$200,000
PW	Mayport Dock Redevelopment	$1,500,000
PW	ADA Compliance - Curb Ramps and Sidewalks	$4,000,000
PW	Sidewalk/Curb Construction and Repair	$1,970,000
PW	Brooklyn Area Drainage & Safety Improvements	$2,500,000
PW	Children's Way/Nira St Ped Improvements	$860,000
PW	Hardscape - Countywide	$1,000,000
PW	Roadway Safety Project - Pedestrian Crossings	$250,000
PW	Penman Road RRFB's	$183,000
PW	Tiger Hole Road Sidewalk	$100,800
PW	Sibbald Road Sidewalk	$580,000
PW	Loretto Road - Sidewalk	$295,680
PW	Live Oak Drive - Sidewalk	$337,920
PW	Gilmore Heights Rd - Sidewalk	$147,840
PW	Ramona Blvd - Sidewalk	$147,840
PW	Arlington Road Bicycle Improvements	$92,026
PW	Gate Parkway Traffic Calming	$250,000
PW	Biscayne Blvd Sidewalk	$811,000
PW	Clyde Drive Sidewalk - New	$1,265,000
PW	Lenox Avenue Sidewalk	$300,000
PW	St. Johns Bluff Rd - New Sidewalk WS	$461,000
PW	St. Johns Bluff Road - New Sidewalk ES	$915,000
PW	Liberty St / Coastline Dr / Parking Decks	$2,000,000
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	$680,000
PW	Roadway Resurfacing	$10,430,000
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	$3,000,000
PW	Cedar Point Road Bridges	$1,500,000
PW	Jork Road Bridge	$1,250,000
PW	Deerwood Park Blvd Bridge	$2,000,000

PW	Traffic Signalization - Countywide	$350,000
PW	Traffic Signalization - Enhancements	$50,000
PW	Traffic Calming	$150,000
PW	Flasher Clocks for School Zones	$500,000
PW	Traffic Street Lights (mast arm paint)	$75,000
PW	Pavement Markings	$750,000
PW	Roadway Sign Stripe and Signal	$1,250,000
PW	Railroad Crossings	$1,500,000
PW	Downtown Network Switches Replacement	$250,000
PW	Downtown Landscaping and Lighting Enhancements	$500,000
PW	Riverfront Plaza	$250,000
PW	Countywide Bulkhead - Assess, Repair & Replacement	$500,000
PW	Northbank Bulkhead	$4,000,000
PW	Willowbranch Creek Bulkhead Replacement	$500,000
PW	McCoys Creek Outfall Improvements with Riverwalk	$1,500,000
PW	Myrtle Avenue Stormwater Pump Replacement	$200,000
PW	Moncrief Road Beautification (34th St to 45th St)	$300,000
PW	Rogero Road - Roundabout	$1,137,000
PW	Palm Avenue Improvements	$2,210,000
PW	Five Points Project – Improvements	$820,000
PW	Edgewood Ave (US17 to Cassat)	$1,000,000
PW	New Berlin Rd (Cedar Point to Staratt/Pulaski Rd Int)	$2,756,553
PW	Underdrain Replacements	$500,000
PW	Broward Road Improvements	$350,000
PW	Resiliency & Hardening	$500,000
PW	Burke Street Pond	$1,250,000
PW	JAX Ash Site Pollution Remediation	$4,250,000
PW	Memorial Cemetery Assessment/Restoration	$2,616,500
PW	Old City Cemetery Assessment/Restoration	$1,000,000
PW	Hillside Cemetery Assessment/Restoration	$200,000
PW	Mary Singleton Senior Center	$730,000
PW	Moncrief Community Center	$360,000
PW	ADA Compliance - Public Buildings	$2,000,000
PW	Facilities Capital Maintenance - Gov't	$1,100,000
PW	Public Buildings - Roofing	$400,000
PW	Pretrial Detention Facility - Maint & Upgrades	$1,500,000
PW	Police Memorial Bldg - Maint & Upgrades	$275,000
PW	Pretrial Detention Facility - Cell Door System	$1,500,000
PW	Emergency Operations Center - HVAC Repairs	$100,000
PW	UF Health Capital Improvements	$20,000,000
PW	Yates Building - Maintenance and Upgrades	$70,000
PW	Facilities Cap Maint Gov't - Assess & Remediation	$500,000
PW	Comm Transition Cntr - Maintenance & Upgrades	$311,900
PW	Fleet Management - Maintenance and Upgrades	$600,000
PW	Fleet Management - Fuel Station	$250,000
PW	ARC Jacksonville, Inc. - Roof Replacement	$187,544

PW	Duval County Health Dept. - Maintenance and Upgrades	$151,229
PW	Medical Examiner Facility	$3,000,000
PW	Florida Theatre Facility Improvements	$1,000,000
PW	Ed Ball Building Power Upgrades Phase 1	$3,600,000
PL	Oceanway Branch Library	$1,000,000
SM	Interior Finishes- Prime Osborn Convention Center	$300,000
SM	Security Improvements - Prime Osborn Convention Center	$140,000
SM	Building Systems - Ritz Theatre & Museum	$490,000
SM	Security Improvements- Ritz Theatre & Museum	$80,000
RP	Hanna Park Improvements	$14,093
RP	Countywide Pool Maintenance & Upgrades	$500,000
RP	Baker Skinner Park	$600,000
RP	Blue Cypress Pool Demo & Replacement	$1,000,000
RP	Riverplace Tower Finger Piers	$1,000,000
RP	Southside Senior Center	$1,000,000
RP	Jackson Street Floating Dock	$500,000
RP	Post Street Floating Dock	$500,000
RP	Jacksonville Zoo Capital Improvements	$5,000,000
RP	Carville Park & Pool	$150,000
RP	Norman Studios	$1,000,000
RP	Southbank Floating Dock	$400,000
RP	Countywide Parks - Upgrades/Maintenance & Repairs	$3,000,000
RP	Winton Drive Recreation Facility	$2,050,000
RP	Friendship Fountain Repairs and Nodes	$4,200,000
RP	Southbank Riverwalk Extension & Enhancements	$3,300,000
RP	Hanna Park 4 - Boardwalks	$240,000
RP	St. Johns River Park	$1,600,000
RP	Sheffield Park - Soccer Fields	$1,000,000
RP	Seaton Creek Historic Preserve	$550,000
RP	9A/Baymeadows Park	$2,225,000
RP	103rd Street Sports Complex Renovations	$707,000
RP	Arlington Boat Ramp - Lighting for Parking Lot	$144,000
RP	Oak Harbor Boat Ramp Dredge	$1,760,000
RP	Mandarin Park Dock & Kayak Launch	$825,000

Stormwater Capital Improvement Projects

Dept	Project Name	FY 19-20
SW	Via Valencia (DSR) -Capital Improvement	$604,250
SW	Gaskin Road (DSR)- Capital Improvement	$350,000
SW	Cedar Forest (DSR) –Capital Improvement	$150,000
SW	Spring Street (DSR) -Capital Improvement	$100,000
SW	Lakeshore (DSR) -Capital Improvement	$600,000
SW	Drainage System Rehabilitation - Capital Improvement	$603,912
SW	Drainage System Rehabilitation - Capital Maintenance	$4,200,000
SW	Stormwater Pump Stations – Capital Maintenance	$150,000
SW	LaSalle Street Outfall	$3,850,000

Solid Waste Capital Improvement Projects

Dept	Project Name	FY 19-20
SD	Landfill Gas Fueled Leachate Evaporator	$6,598,000
SD	Trail Ridge Landfill Expansion	$424,360

The following pages provide information on the various funding sources assigned to each project as proposed by the Mayor for fiscal year 2019/20 and beyond.

Recurring Capital Maintenance Needs Comparison

	2015-426-E			FY 19/20 CIP	
Capital Maintenance Area	Suggested Minimum	Target		Project Name	Amount
Roadway Resurfacing	12,000,000	18,000,000			
				Roadway Resurfacing (incl CDBG-Allocation of $1,884,069)	$11,994,588.00
				Fort Caroline Road Resurfacing (McCormick to Monument)	$300,000.00
				Total	**$12,294,588.00**
Sidewalk Repair	2,000,000	3,000,000		**Sidewalk/Curb Construction and Repair**	**$2,000,000.00**
Sidewalk "New"	250,000	500,000		Sidewalk Construction - New	$500,000.00
				Tiger Hole Road Sidewalk	$450,000.00
				Total	**$950,000.00**
Drainage System Rehab (DSR)	6,000,000	6,000,000		**Drainage System Rehab (DSR)**	**$6,000,000.00**
Facilities Capital Maintenance	1,500,000	3,500,000		Facilities Capital Maintenance - Gov't	$940,000.00
				Tillie Fowler Regional Park Septic System Replacement	$160,000.00
				Public Buildings - Roofing	$400,000.00
				Total	**$1,500,000.00**
Intersection Improvements	1,000,000	1,500,000		Cntywd Intersection Imp & Bridge Rehab - Intersections	$250,000.00
				Bulls Bay Hwy at Commonwealth Intersection Imp	$150,000.00
				Hodges Blvd at Glenn Kernan Intersection Improvements	$250,000.00
				Centurion Pkwy at Deerwood Park Blvd Intersection Imp	$500,000.00
				Total	**$1,150,000.00**
Periododic Maintenance (Bridge Repair/Replacement)	3,000,000	4,000,000		San Clerc Road Pedestrian Bridges	$150,000.00
				Ribault Scenic Drive Bridge Repair	$350,000.00
				Acree Road Bridge Replacement	$500,000.00
				Yellow Bluff Road Bridge Repairs	$300,000.00
				Plymouth Street Bridge	$400,000.00
				Collins Road Bridge	$500,000.00
				5th Street Bridge Replacement	$400,000.00
				River Road Bridge	$500,000.00
				Total	**$3,100,000.00**
Pavement Markings (previously combined with Signal Repair/Upgrade)	350,000	750,000		**Pavement Markings**	**$750,000.00**
Roadway Signal Repair/Upgrade (previously combined with Pavement Markings)	2,000,000	2,500,000		Roadway Sign Stripe and Signal	$1,250,000.00
				Traffic Signalization - Countywide	$350,000.00
				Total:	**$1,600,000.00**
Traffic Calming	150,000	150,000		**Traffic Calming**	**$150,000.00**
Roadway Safety Program (Pedestrian Crossings - midblock & other)	250,000	500,000		**Roadway Safety Project - Pedestrian Crossings**	**$250,000.00**
Traffic Street Lights	75,000	150,000		**Traffic Street Lights (mast arm paint)**	**$75,000.00**
Railroad Crossings	50,000	50,000		**Railroad Crossings**	**$200,000.00**
Bulkhead repair/replace	1,500,000	2,500,000		St. Johns River Bulkhead, Assess/Restore	$1,000,000.00
				Willowbranch Creek Bulkhead Replacement	$500,000.00
				Total	**$1,500,000.00**
Park Capital Maintenance	2,000,000	3,000,000		**Countywide Parks - Upgrades/Maintenance & Repairs**	**$2,000,000.00**

ADOPTED FIVE YEAR CIP AND PROJECT DETAIL SHEETS

(General Government)

CITY OF JACKSONVILLE
FY 2019 - 2020 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY19-20
Debt Management Fund	$110,227,314
Contribution - Private Sources	$0
Interest Earnings Revenue Appropriations	$390,682
Pay-go	$38,807,273
Transfer Between Projects	$1,000,000
Grant / Trust Fund	$292,656
Total Per Year	**$150,717,925**

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
FR	Fire Station Capital Maintenance - Misc Improvements	$1,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00	$0.00	$0.00
FR	Fire Station #56 Renovation	$180,000.00	$0.00	$0.00	$0.00	$180,000.00	$0.00	$0.00
FR	Fire Station #61	$870,000.00	$46,022.00	$0.00	$0.00	$823,978.00	$0.00	$0.00
FR	Fire Station #63 (new)	$2,650,000.00	$0.00	$0.00	$0.00	$2,650,000.00	$0.00	$0.00
FR	Fire Station #65 (new)	$5,000,000.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FR	Fire Station #10 Renovation	$950,000.00	$0.00	$0.00	$0.00	$950,000.00	$0.00	$0.00
FR	Fire Station #20	$200,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Mayport Dock Redevelopment	$1,500,000.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	ADA Compliance - Curb Ramps and Sidewalks	$4,000,000.00	$4,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Sidewalk/Curb Construction and Repair	$1,970,000.00	$1,970,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Brooklyn Area Drainage & Safety Improvements	$2,500,000.00	$2,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Children's Way/Nira St Ped Improvements	$860,000.00	$858,300.00	$0.00	$1,700.00	$0.00	$0.00	$0.00
PW	Hardscape - Countywide	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roadway Safety Project - Pedestrian Crossings	$250,000.00	$21,229.00	$0.00	$0.00	$228,771.00	$0.00	$0.00
PW	Penman Road RRFB's	$183,000.00	$183,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Tiger Hole Road Sidewalk	$100,800.00	$0.00	$0.00	$0.00	$100,800.00	$0.00	$0.00
PW	Sibbald Road Sidewalk	$580,000.00	$454,216.00	$0.00	$0.00	$125,784.00	$0.00	$0.00
PW	Loretto Road - Sidewalk	$295,680.00	$0.00	$0.00	$0.00	$295,680.00	$0.00	$0.00
PW	Live Oak Drive - Sidewalk	$337,920.00	$0.00	$0.00	$0.00	$337,920.00	$0.00	$0.00
PW	Gilmore Heights Rd - Sidewalk	$147,840.00	$0.00	$0.00	$0.00	$147,840.00	$0.00	$0.00
PW	Ramona Blvd - Sidewalk	$147,840.00	$0.00	$0.00	$0.00	$147,840.00	$0.00	$0.00
PW	Arlington Road Bicycle Improvements	$92,026.00	$0.00	$0.00	$0.00	$92,026.00	$0.00	$0.00
PW	Gate Parkway Traffic Calming	$250,000.00	$0.00	$0.00	$0.00	$250,000.00	$0.00	$0.00
PW	Biscayne Blvd Sidewalk	$811,000.00	$0.00	$0.00	$0.00	$811,000.00	$0.00	$0.00
PW	Clyde Drive Sidewalk - New	$1,265,000.00	$1,254,000.00	$0.00	$11,000.00	$0.00	$0.00	$0.00
PW	Lenox Avenue Sidewalk	$300,000.00	$0.00	$0.00	$0.00	$300,000.00	$0.00	$0.00
PW	St. Johns Bluff Rd - New Sidewalk WS	$461,000.00	$447,000.00	$0.00	$14,000.00	$0.00	$0.00	$0.00
PW	St. Johns Bluff Road - New Sidewalk ES	$915,000.00	$751,000.00	$0.00	$164,000.00	$0.00	$0.00	$0.00
PW	Liberty St / Coastline Dr / Parking Decks	$2,000,000.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	$680,000.00	$680,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roadway Resurfacing	$10,430,000.00	$0.00	$0.00	$0.00	$10,430,000.00	$0.00	$0.00

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	$3,000,000.00	$1,862,245.00	$0.00	$0.00	$1,137,755.00	$0.00	$0.00
PW	Cedar Point Road Bridges	$1,500,000.00	$0.00	$0.00	$197,362.00	$1,302,638.00	$0.00	$0.00
PW	Jork Road Bridge	$1,250,000.00	$0.00	$0.00	$0.00	$1,250,000.00	$0.00	$0.00
PW	Deerwood Park Blvd Bridge	$2,000,000.00	$0.00	$0.00	$0.00	$2,000,000.00	$0.00	$0.00
PW	Traffic Signalization - Countywide	$350,000.00	$350,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Traffic Signalization - Enhancements	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	$0.00	$0.00
PW	Traffic Calming	$150,000.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Flasher Clocks for School Zones	$500,000.00	$0.00	$0.00	$0.00	$500,000.00	$0.00	$0.00
PW	Traffic Street Lights (mast arm paint)	$75,000.00	$0.00	$0.00	$0.00	$75,000.00	$0.00	$0.00
PW	Pavement Markings	$750,000.00	$0.00	$0.00	$0.00	$750,000.00	$0.00	$0.00
PW	Roadway Sign Stripe and Signal	$1,250,000.00	$1,250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Railroad Crossings	$1,500,000.00	$0.00	$0.00	$0.00	$1,500,000.00	$0.00	$0.00
PW	Downtown Network Switches Replacement	$250,000.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Downtown Landscaping and Lighting Enhancements	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Riverfront Plaza	$250,000.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Countywide Bulkhead - Assess, Repair & Replacement	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Northbank Bulkhead	$4,000,000.00	$4,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	McCoys Creek Outfall Improvements with Riverwalk	$1,500,000.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Myrtle Avenue Stormwater Pump Replacement	$200,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Moncrief Road Beautification (34th St to 45th St)	$300,000.00	$300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Rogero Road - Roundabout	$1,137,000.00	$1,137,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Palm Avenue Improvements	$2,210,000.00	$2,210,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Five Points Project - Improvements	$820,000.00	$820,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Edgewood Ave (US17 to Cassat)	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	New Berlin Rd (Cedar Point to Starratt/Pulaski Rd Int)	$2,756,553.00	$0.00	$0.00	$0.00	$2,756,553.00	$0.00	$0.00
PW	Underdrain Replacements	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Broward Road Improvements	$350,000.00	$350,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Resiliency & Hardening	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Burke Street Pond	$1,250,000.00	$1,250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	JAX Ash Site Pollution Remediation	$4,250,000.00	$4,250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Memorial Cemetery Assessment/Restoration	$2,616,500.00	$2,616,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Old City Cemetery Assessment/Restoration	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Hillside Cemetery Assessment/Restoration	$200,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Mary Singleton Senior Center	$730,000.00	$730,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Moncrief Community Center	$360,000.00	$0.00	$0.00	$0.00	$360,000.00	$0.00	$0.00
PW	ADA Compliance - Public Buildings	$2,000,000.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Facilities Capital Maintenance - Gov't	$1,100,000.00	$1,100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Public Buildings - Roofing	$400,000.00	$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Pretrial Detention Facility - Maint & Upgrades	$1,500,000.00	$0.00	$0.00	$0.00	$1,500,000.00	$0.00	$0.00
PW	Police Memorial Bldg - Maint & Upgrades	$275,000.00	$275,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Pretrial Detention Facility - Cell Door System	$1,500,000.00	$0.00	$0.00	$0.00	$1,500,000.00	$0.00	$0.00
PW	Emergency Operations Center - HVAC Repairs	$100,000.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	UF Health Capital Improvements	$20,000,000.00	$20,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Yates Building - Maintenance and Upgrades	$70,000.00	$70,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Facilities Cap Maint Gov't - Assess & Remediation	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Comm Transition Cntr - Maintenance & Upgrades	$311,900.00	$311,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Fleet Management - Maintenance and Upgrades	$600,000.00	$600,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Fleet Management - Fuel Storage and Asphalt Repair	$250,000.00	$0.00	$0.00	$0.00	$250,000.00	$0.00	$0.00

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	ARC Jacksonville, Inc. - Roof Replacement	$187,544.00	$187,544.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Duval County Health Dept. - Maintenance and Upgrades	$151,229.00	$151,229.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Medical Examiner Facility	$3,000,000.00	$3,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Florida Theatre Facility Improvements	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Ed Ball Building Power Upgrades Phase 1	$3,600,000.00	$3,600,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PL	Oceanway Branch Library Replacement	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$1,000,000.00	$0.00
SM	Interior Finishes- Prime Osborn Convention Center	$300,000.00	$0.00	$0.00	$0.00	$300,000.00	$0.00	$0.00
SM	Security Improvements - Prime Osborn Convention Center	$140,000.00	$0.00	$0.00	$0.00	$140,000.00	$0.00	$0.00
SM	Building Systems - Ritz Theatre & Museum	$490,000.00	$94,000.00	$0.00	$0.00	$396,000.00	$0.00	$0.00
SM	Security Improvements- Ritz Theatre & Museum	$80,000.00	$0.00	$0.00	$0.00	$80,000.00	$0.00	$0.00
RP	Hanna Park Improvements	$14,093.00	$0.00	$0.00	$0.00	$14,093.00	$0.00	$0.00
RP	Countywide Pool Maintenance & Upgrades	$500,000.00	$0.00	$0.00	$0.00	$500,000.00	$0.00	$0.00
RP	Baker Skinner Park	$600,000.00	$0.00	$0.00	$0.00	$600,000.00	$0.00	$0.00
RP	Blue Cypress Pool Demo & Replacement	$1,000,000.00	$0.00	$0.00	$445.00	$999,555.00	$0.00	$0.00
RP	Riverplace Tower Finger Piers	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Southside Senior Center	$1,000,000.00	$851,344.00	$0.00	$0.00	$0.00	$0.00	$148,656.00
RP	Jackson Street Floating Dock	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Post Street Floating Dock	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Jacksonville Zoo Capital Improvements	$5,000,000.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Carvill Park & Pool	$150,000.00	$0.00	$0.00	$726.00	$149,274.00	$0.00	$0.00
RP	Norman Studios	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Southbank Floating Dock	$400,000.00	$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Countywide Parks - Upgrades/Maintenance & Repairs	$3,000,000.00	$2,250,000.00	$0.00	$0.00	$750,000.00	$0.00	$0.00
RP	Winton Drive Recreation Facility	$2,050,000.00	$2,050,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Friendship Fountain Repairs and Nodes	$4,200,000.00	$4,139,877.00	$0.00	$0.00	$60,123.00	$0.00	$0.00
RP	Southbank Riverwalk Extension & Enhancements	$3,300,000.00	$3,300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Hanna Park 4 - Boardwalks	$240,000.00	$0.00	$0.00	$0.00	$240,000.00	$0.00	$0.00
RP	St. Johns River Park	$1,600,000.00	$1,590,423.00	$0.00	$77.00	$9,500.00	$0.00	$0.00
RP	Sheffield Park - Soccer Fields	$1,000,000.00	$999,744.00	$0.00	$256.00	$0.00	$0.00	$0.00
RP	Seaton Creek Historic Preserve	$550,000.00	$550,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	9A/Baymeadows Park	$2,225,000.00	$2,165,741.00	$0.00	$1,018.00	$58,241.00	$0.00	$0.00
RP	103rd Street Sports Complex Renovations	$707,000.00	$0.00	$0.00	$98.00	$706,902.00	$0.00	$0.00
RP	Arlington Boat Ramp - Lighting for Parking Lot	$144,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$144,000.00

CITY OF JACKSONVILLE
FY 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
Debt Management Fund	$110,227,314	$132,066,679	$108,753,717	$112,252,250	$86,220,000	$546,946,354
Contribution - Private Sources	$0	$562,500	$0	$0	$0	$0
Interest Earnings Revenue Appropriations	$390,682	$0	$0	$0	$0	$0
Pay-go	$40,217,273	$41,191,324	$41,708,682	$33,744,633	$23,958,000	$24,555,000
Transfer Between Projects	$1,000,000	$0	$0	$0	$0	$0
Grant / Trust Fund	$1,467,656	$375,000	$0	$0	$0	$500,000
Total Per Year	**$153,302,925**	**$174,195,503**	**$150,462,399**	**$145,996,883**	**$110,178,000**	**$572,001,354**

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
FR	Public Facilities	Fire Station Capital Maintenance - Misc Improvements	$5,617,587.00	$617,587.48	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00
FR	Public Safety	Fire Station #56 Renovation	$530,000.00	$350,000.00	$180,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #61	$4,755,385.00	$3,885,385.00	$870,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #63 (new)	$7,090,385.00	$4,440,385.00	$2,650,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #65 (new)	$7,500,000.00	$2,500,000.00	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #10 Renovation	$1,808,000.00	$0.00	$950,000.00	$858,000.00	$0.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #20	$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #4	$750,000.00	$0.00	$0.00	$750,000.00	$0.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #74	$7,500,000.00	$0.00	$0.00	$2,000,000.00	$500,000.00	$5,000,000.00	$0.00	$0.00
FR	Public Safety	Fire Station #64 (new)	$7,500,000.00	$0.00	$0.00	$7,500,000.00	$0.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #47 (new)	$7,500,000.00	$0.00	$0.00	$0.00	$7,500,000.00	$0.00	$0.00	$0.00
FR	Public Safety	Fire Station #66 (new)	$7,500,000.00	$0.00	$0.00	$0.00	$0.00	$7,500,000.00	$0.00	$0.00
FR	Public Safety	Fire Station #67 (new)	$7,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,500,000.00	$0.00
FR	Public Safety	Fire Station #25 Replacement	$7,577,678.00	$77,678.08	$0.00	$0.00	$0.00	$0.00	$0.00	$7,500,000.00
FR	Public Safety	Fire Station #36 Replacement	$6,015,000.00	$515,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,500,000.00
FR	Public Safety	Fire Station #17 Replacement	$7,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,500,000.00
FR	Public Safety	Fire Station #45 Relocation	$7,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,500,000.00
FR	Public Safety	Fire Station #12 Replacement	$7,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,500,000.00
FR	Public Safety	Marine Fire Station (new)	$9,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,500,000.00
PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	$6,000,000.00	$0.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	ADA Compliance - Curb Ramps and Sidewalks	$57,631,292.00	$29,676,092.00	$4,000,000.00	$10,318,400.00	$9,318,400.00	$4,318,400.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Sidewalk/Curb Construction and Repair	$40,195,216.00	$23,225,216.28	$1,970,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	$5,359,562.00	$2,859,562.00	$0.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
PW	Roads / Infrastructure / Transportation	Brooklyn Area Drainage & Safety Improvements	$2,500,000.00	$0.00	$2,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Children's Way/Nira St Ped Improvements	$1,285,000.00	$425,000.00	$860,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Hardscape - Countywide	$5,500,000.00	$2,000,000.00	$1,000,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Pedestrian Crossings	$2,895,000.00	$1,145,000.00	$250,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00
PW	Roads / Infrastructure / Transportation	Penman Road RRFB's	$183,000.00	$0.00	$183,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Tiger Hole Road Sidewalk	$550,800.00	$450,000.00	$100,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk	$1,028,465.00	$448,465.00	$580,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	$295,680.00	$0.00	$295,680.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Live Oak Drive - Sidewalk	$337,920.00	$0.00	$337,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Gilmore Heights Rd - Sidewalk	$147,840.00	$0.00	$147,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Ramona Blvd - Sidewalk	$147,840.00	$0.00	$147,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Sycamore Street- New Sidewalk	$1,000,000.00	$500,000.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Arlington Road Bicycle Improvements	$443,583.00	$77,645.00	$92,026.00	$91,014.00	$111,665.00	$71,233.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Gate Parkway Traffic Calming	$1,600,000.00	$0.00	$250,000.00	$1,350,000.00	$0.00	$0.00	$0.00	$0.00

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
PW	Roads / Infrastructure / Transportation	Biscayne Blvd Sidewalk	$1,222,000.00	$411,000.00	$811,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	4th Avenue Sidewalk	$240,000.00	$0.00	$0.00	$240,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Clyde Drive Sidewalk - New	$1,648,040.00	$383,040.00	$1,265,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Lenox Avenue Sidewalk	$747,565.00	$447,565.00	$300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	St. Johns Bluff Rd - New Sidewalk WS	$946,068.00	$485,068.00	$461,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Hogan Street Connector	$2,200,000.00	$0.00	$0.00	$0.00	$2,200,000.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Southwest Connector	$3,800,000.00	$0.00	$0.00	$0.00	$0.00	$3,800,000.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Hogan's Creek - S-Line Connector	$2,100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,100,000.00	$0.00
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Westside Connector	$6,200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,200,000.00
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Northwest Connector	$4,800,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,800,000.00
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Eastside Connector	$4,200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,200,000.00
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Hogan's Creek to Riverwalk	$2,800,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,800,000.00
PW	Roads / Infrastructure / Transportation	Hogan's Creek - S Line to Stonewall Street improvements	$4,245,863.00	$345,862.61	$0.00	$3,900,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	St. Johns Bluff Road - New Sidewalk ES	$2,015,000.00	$1,100,000.00	$915,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Liberty St / Coastline Dr / Parking Decks	$33,000,000.00	$31,000,000.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Intersections	$8,630,604.00	$1,450,603.81	$680,000.00	$1,000,000.00	$1,000,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing	$219,988,321.00	$131,558,320.97	$10,430,000.00	$12,000,000.00	$12,000,000.00	$18,000,000.00	$18,000,000.00	$18,000,000.00
PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Improvements	$575,000.00	$0.00	$0.00	$0.00	$575,000.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Bridges	$22,789,777.00	$4,789,776.84	$3,000,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	$1,150,000.00	$400,000.00	$0.00	$0.00	$750,000.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	$1,950,000.00	$450,000.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Jork Road Bridge	$1,779,391.00	$529,391.44	$1,250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Deerwood Park Blvd Bridge	$2,000,000.00	$0.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - Stockton	$5,000,000.00	$500,000.00	$0.00	$3,000,000.00	$1,500,000.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - King	$5,000,000.00	$500,000.00	$0.00	$3,000,000.00	$1,500,000.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	McCoy's Creek New Pedestrian Bridge	$500,000.00	$0.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Countywide	$2,700,000.00	$0.00	$350,000.00	$350,000.00	$350,000.00	$550,000.00	$550,000.00	$550,000.00
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Enhancements	$3,620,000.00	$3,200,000.00	$50,000.00	$50,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$750,000.00	$750,000.00	$0.00
PW	Roads / Infrastructure / Transportation	Traffic Calming	$1,200,000.00	$300,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00
PW	Roads / Infrastructure / Transportation	Flasher Clocks for School Zones	$4,000,000.00	$1,000,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
PW	Roads / Infrastructure / Transportation	Traffic Street Lights (mast arm paint)	$3,301,263.00	$2,751,263.00	$75,000.00	$75,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
PW	Roads / Infrastructure / Transportation	Pavement Markings	$7,100,000.00	$2,100,000.00	$750,000.00	$750,000.00	$750,000.00	$750,000.00	$1,000,000.00	$1,000,000.00
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe and Signal	$23,782,474.00	$16,082,474.08	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,350,000.00	$1,350,000.00
PW	Roads / Infrastructure / Transportation	Railroad Crossings	$7,436,616.00	$3,361,615.55	$1,500,000.00	$200,000.00	$200,000.00	$225,000.00	$225,000.00	$1,725,000.00
PW	Roads / Infrastructure / Transportation	Downtown Network Switches Replacement	$250,000.00	$0.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Downtown Landscaping and Lighting Enhancements	$500,000.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Riverfront Plaza	$2,250,000.00	$0.00	$250,000.00	$1,000,000.00	$1,000,000.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead - Assess, Repair & Replacement	$3,390,085.00	$390,084.92	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
PW	Roads / Infrastructure / Transportation	Northbank Bulkhead	$43,136,584.00	$3,236,584.12	$4,000,000.00	$4,000,000.00	$4,000,000.00	$4,000,000.00	$4,000,000.00	$19,900,000.00
PW	Roads / Infrastructure / Transportation	St. Johns River Bulkhead, Assess/Restore	$11,564,019.00	$4,064,019.18	$0.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00
PW	Roads / Infrastructure / Transportation	McCoys Creek Channel Improvements/Restoration	$15,000,000.00	$1,500,000.00	$0.00	$6,750,000.00	$6,750,000.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	McCoys Creek Bank Bulkhead Restoration	$3,000,000.00	$1,500,000.00	$0.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	McCoys Creek Outfall Improvements with Riverwalk	$15,000,000.00	$0.00	$1,500,000.00	$6,750,000.00	$6,750,000.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Myrtle Avenue Stormwater Pump Replacement	$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Moncrief Road Beautification (34th St to 45th St)	$1,700,000.00	$0.00	$300,000.00	$1,400,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Chaffee Road	$38,101,646.00	$7,901,646.16	$0.00	$0.00	$10,500,000.00	$10,700,000.00	$9,000,000.00	$0.00
PW	Roads / Infrastructure / Transportation	Soutel Drive Road Diet	$10,004,500.00	$3,360,000.00	$0.00	$0.00	$3,322,250.00	$3,322,250.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Rogero Road - Roundabout	$2,337,000.00	$1,200,000.00	$1,137,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Ortega Hills Secondary Ingress/Egress	$3,678,932.00	$1,400,000.00	$0.00	$2,278,932.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Palm Avenue Improvements	$4,900,000.00	$480,000.00	$2,210,000.00	$2,210,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	$4,419,802.00	$849,801.56	$820,000.00	$0.00	$0.00	$0.00	$0.00	$3,250,000.00
PW	Roads / Infrastructure / Transportation	Edgewood Ave (US17 to Cassat)	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
PW	Roads / Infrastructure / Transportation	Orange Picker / Brady Road	$3,845,000.00	$345,000.00	$0.00	$3,500,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	New Berlin Rd (Cedar Point to Staratt/Pulaski Rd Int)	$2,756,553.00	$0.00	$2,756,553.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	$45,911,094.00	$30,911,094.47	$0.00	$5,000,000.00	$5,000,000.00	$5,000,000.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	$375,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00	$300,000.00	$0.00
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	$310,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00	$235,000.00	$0.00
PW	Roads / Infrastructure / Transportation	Underdrain Replacements	$1,000,000.00	$0.00	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	$600,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$600,000.00	$0.00
PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improvements	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000,000.00	$0.00
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	$350,000.00	$0.00	$350,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Resiliency & Hardening	$500,000.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	$1,550,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,550,800.00
PW	Environmental / Quality of Life	Burke Street Pond	$1,250,000.00	$0.00	$1,250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Environmental / Quality of Life	JAX ASH - McCoys Creek Buffer to Creek Bank	$2,500,000.00	$1,000,000.00	$0.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00
PW	Environmental / Quality of Life	JAX ASH - McCoys Creek Standard Remediation	$3,500,000.00	$1,400,000.00	$0.00	$2,100,000.00	$0.00	$0.00	$0.00	$0.00
PW	Environmental / Quality of Life	JAX Ash Site Pollution Remediation	$191,642,425.00	$173,292,425.00	$4,250,000.00	$4,850,000.00	$1,750,000.00	$2,250,000.00	$4,250,000.00	$1,000,000.00
PW	Environmental / Quality of Life	Memorial Cemetery Assessment/Restoration	$3,005,900.00	$389,400.00	$2,616,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Environmental / Quality of Life	Sunset Cemetery Assessment/Restoration	$1,550,000.00	$250,000.00	$0.00	$0.00	$1,300,000.00	$0.00	$0.00	$0.00
PW	Environmental / Quality of Life	Old City Cemetery Assessment/Restoration	$1,150,000.00	$150,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Environmental / Quality of Life	Hillside Cemetery Assessment/Restoration	$230,000.00	$30,000.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Environmental / Quality of Life	Mt Olive Cemetery Assessment/Restoration	$3,634,000.00	$474,000.00	$0.00	$3,160,000.00	$0.00	$0.00	$0.00	$0.00
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Planting	$1,300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,300,000.00
PW	Environmental / Quality of Life	Downtown Pocket Parks	$474,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$474,000.00
PW	Environmental / Quality of Life	Corridors of Significance	$1,009,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,009,000.00
PW	Environmental / Quality of Life	Median Beautification	$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$200,000.00
PW	Public Facilities	Mary Singleton Senior Center	$730,000.00	$0.00	$730,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	Moncrief Community Center	$360,000.00	$0.00	$360,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	ADA Compliance - Public Buildings	$12,575,045.00	$6,575,045.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$0.00	$0.00	$0.00
PW	Public Facilities	Facilities Capital Maintenance - Gov't	$39,556,161.00	$31,756,160.58	$1,100,000.00	$1,100,000.00	$1,100,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00
PW	Public Facilities	Public Buildings - Roofing	$4,859,895.00	$2,059,894.50	$400,000.00	$400,000.00	$400,000.00	$400,000.00	$600,000.00	$600,000.00
PW	Public Facilities	Pretrial Detention Facility - Maint & Upgrades	$4,292,000.00	$1,752,000.00	$1,500,000.00	$390,000.00	$650,000.00	$0.00	$0.00	$0.00
PW	Public Facilities	Police Memorial Bldg - Maint & Upgrades	$2,200,000.00	$275,000.00	$275,000.00	$275,000.00	$275,000.00	$275,000.00	$275,000.00	$550,000.00
PW	Public Facilities	Pretrial Detention Facility - Cell Door System	$12,150,000.00	$2,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$1,500,000.00	$2,150,000.00
PW	Public Facilities	Emergency Operations Center - HVAC Repairs	$380,000.00	$280,000.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	UF Health Capital Improvements	$120,000,000.00	$15,000,000.00	$20,000,000.00	$20,000,000.00	$20,000,000.00	$20,000,000.00	$25,000,000.00	$0.00
PW	Public Facilities	Yates Building - Maintenance and Upgrades	$1,291,500.00	$666,500.00	$70,000.00	$555,000.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	Facilities Cap Maint Gov't - Assess & Remediation	$3,089,546.00	$89,545.66	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
PW	Public Facilities	Comm Transition Cntr - Maintenance & Upgrades	$311,900.00	$0.00	$311,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	Fleet Management - Maintenance and Upgrades	$1,217,347.00	$0.00	$600,000.00	$617,347.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	Fleet Management - Fuel Storage and Asphalt Repair	$1,200,000.00	$950,000.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	ARC Jacksonville, Inc. - Roof Replacement	$187,544.00	$0.00	$187,544.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	Duval County Health Dept. - Maintenance and Upgrades	$151,229.00	$0.00	$151,229.00	$0.00	$0.00	$0.00	$0.00	$0.00
PW	Public Facilities	Medical Examiner Facility	$24,500,000.00	$500,000.00	$3,000,000.00	$0.00	$10,000,000.00	$11,000,000.00	$0.00	$0.00
PW	Public Facilities	Water Street Parking Garage Renovation	$3,099,485.00	$1,699,485.27	$0.00	$0.00	$0.00	$0.00	$0.00	$1,400,000.00
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$400,000.00	$0.00
PW	Public Facilities	Highlands Library Roof Replacement	$160,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$160,000.00	$0.00
PW	Public Facilities	Beaches Branch Library Improvements	$350,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$350,000.00	$0.00
PW	Public Facilities	Duval County Health Dept - Elevator Replacement	$275,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$275,000.00	$0.00
PW	Public Facilities	Webb Wesconnett Library Improvements - AHU's	$275,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$275,000.00	$0.00
PW	Public Facilities	Mandarin Branch Library Improvements	$350,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$350,000.00	$0.00
PW	Public Facilities	Don Brewer Center - Roof Replacement	$210,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$210,000.00	$0.00
PW	Public Facilities	Landscape Renovations at Jax Public Library	$543,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$543,000.00	$0.00
PW	Public Facilities	Florida Theatre Facility Improvements	$5,000,000.00	$0.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00
PW	Public Facilities	Ed Ball Building Power Upgrades Phase 1	$3,600,000.00	$0.00	$3,600,000.00	$0.00	$0.00	$0.00	$0.00	$0.00

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
PL	Public Facilities	Brentwood Branch Replacement	$8,188,976.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,188,976.00
PL	Public Facilities	Oceanway Branch Library Replacement	$13,100,190.00	$2,750,000.00	$1,000,000.00	$6,000,000.00	$3,350,190.00	$0.00	$0.00	$0.00
PL	Public Facilities	Renovation of Beaches Branch Library	$2,386,176.00	$0.00	$0.00	$592,310.00	$596,894.00	$0.00	$0.00	$1,196,972.00
SH	Public Facilities	Police Memorial Building	$96,261,382.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$96,261,382.00
SH	Public Facilities	3,000 Bed Pretrial Detention Facility (replace existing facility)	$244,598,764.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$244,598,764.00
SH	Public Facilities	500 Bed Detention Facility/Short Term Holding	$40,766,460.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,766,460.00
SH	Public Facilities	Homeland Security Narcotics & Vice Building	$2,500,000.00	$0.00	$0.00	$2,500,000.00	$0.00	$0.00	$0.00	$0.00
SH	Public Facilities	Academy Firing Range storage lease building	$1,185,000.00	$0.00	$0.00	$1,185,000.00	$0.00	$0.00	$0.00	$0.00
SH	Public Facilities	Purchase Load King Warehouse	$6,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,500,000.00
SM	Public Facilities	Interior Finishes- Prime Osborn Convention Center	$2,450,000.00	$100,000.00	$300,000.00	$0.00	$500,000.00	$550,000.00	$500,000.00	$500,000.00
SM	Public Facilities	Waterproofing/Roof Replacement - Prime Osborn Convention C	$1,850,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$850,000.00	$0.00
SM	Public Facilities	Building Systems - Prime Osborn Convention Center	$11,790,000.00	$1,045,000.00	$0.00	$1,045,000.00	$4,250,000.00	$3,200,000.00	$2,250,000.00	$0.00
SM	Public Facilities	Security Improvements - Prime Osborn Convention Center	$795,000.00	$655,000.00	$140,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SM	Public Facilities	Building Systems - Ritz Theatre & Museum	$3,230,000.00	$510,000.00	$490,000.00	$0.00	$500,000.00	$980,000.00	$750,000.00	$0.00
SM	Public Facilities	Security Improvements- Ritz Theatre & Museum	$270,000.00	$95,000.00	$80,000.00	$95,000.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Countywide Pool Maintenance & Upgrades	$3,000,000.00	$0.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
RP	Parks / Preservation Land / Wetland	Baker Skinner Park	$600,000.00	$0.00	$600,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Timucuan Trail Extension	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,000,000.00
RP	Parks / Preservation Land / Wetland	Hanna Park Improvements	$14,093.00	$0.00	$14,093.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Blue Cypress Pool Demo & Replacement	$3,650,000.00	$2,650,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Riverplace Tower Finger Piers	$1,300,000.00	$300,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Public Facilities	Southside Senior Center	$3,600,000.00	$2,600,000.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Jackson Street Floating Dock	$1,000,000.00	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Post Street Floating Dock	$900,000.00	$400,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Public Facilities	Jacksonville Zoo Capital Improvements	$49,033,278.00	$29,033,277.59	$5,000,000.00	$5,000,000.00	$5,000,000.00	$5,000,000.00	$0.00	$0.00
RP	Public Facilities	Carvill Park & Pool	$150,000.00	$0.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Public Facilities	Norman Studios	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Public Facilities	Southbank Floating Dock	$500,000.00	$100,000.00	$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Public Facilities	First Coast Aquatic Center	$20,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$400,000.00	$19,600,000.00
RP	Public Facilities	Wayne B Stevens Boat Ramp	$250,000.00	$0.00	$0.00	$0.00	$0.00	$250,000.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Johnston Island Acquisition	$1,500,000.00	$0.00	$0.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Countywide Parks - Upgrades/Maintenance & Repairs	$39,386,633.00	$21,386,632.94	$3,000,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00	$3,000,000.00
RP	Parks / Preservation Land / Wetland	Winton Drive Recreation Facility	$4,600,000.00	$500,000.00	$2,050,000.00	$2,050,000.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Friendship Fountain Repairs and Nodes	$5,500,000.00	$1,300,000.00	$4,200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	McCoys Creek Kayak Launch Sites (3)	$500,000.00	$0.00	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	$7,977,000.00	$2,377,000.00	$0.00	$3,267,000.00	$2,333,000.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Southbank Riverwalk Extension & Enhancements	$10,500,000.00	$4,200,000.00	$3,300,000.00	$3,000,000.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Hanna Park 4 - Boardwalks	$240,000.00	$0.00	$240,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Hanna Park - Amphitheatre	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	St. Johns River Park	$2,550,000.00	$950,000.00	$1,600,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Master Plan	$7,000,000.00	$0.00	$0.00	$0.00	$1,000,000.00	$6,000,000.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Sheffield Park - Soccer Fields	$4,000,000.00	$0.00	$1,000,000.00	$3,000,000.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Palmetto Leaves Rgnl Park - Construct Sports Fields	$2,075,000.00	$75,000.00	$0.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	$1,100,000.00	$550,000.00	$550,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	9A/Baymeadows Park	$2,225,000.00	$0.00	$2,225,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	$5,000,000.00	$0.00	$0.00	$0.00	$0.00	$2,500,000.00	$2,500,000.00	$0.00
RP	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250,000.00	$1,750,000.00
RP	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	$2,035,869.00	$35,869.09	$0.00	$0.00	$0.00	$1,000,000.00	$1,000,000.00	$0.00
RP	Parks / Preservation Land / Wetland	103rd Street Sports Complex Renovations	$707,000.00	$0.00	$707,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Jacksonville Baldwin Rail Trail - Repave Trail	$1,992,500.00	$0.00	$0.00	$1,992,500.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Arlington Boat Ramp - Lighting for Parking Lot	$144,000.00	$0.00	$144,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,000,000.00
RP	Parks / Preservation Land / Wetland	Murray Hill Playground	$225,000.00	$0.00	$0.00	$0.00	$0.00	$225,000.00	$0.00	$0.00

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
RP	Parks / Preservation Land / Wetland	Exchange Club Park	$300,000.00	$0.00	$0.00	$0.00	$0.00	$300,000.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Adolph Wurn Park	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$1,000,000.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Mayport Road Park	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$250,000.00	$1,750,000.00	$0.00
RP	Parks / Preservation Land / Wetland	Cecil Consrv Corridor - D/B Trail Ext Pope Duval Park	$2,400,000.00	$0.00	$0.00	$0.00	$0.00	$2,400,000.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	$10,750,000.00	$750,000.00	$0.00	$0.00	$0.00	$500,000.00	$0.00	$9,500,000.00
RP	Parks / Preservation Land / Wetland	Northbank Riverwalk Wayfinding Signs	$150,000.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Oak Harbor Boat Ramp Dredge	$1,851,602.00	$91,602.45	$1,760,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
RP	Parks / Preservation Land / Wetland	Mandarin Park Dock & Kayak Launch	$825,000.00	$0.00	$825,000.00	$0.00	$0.00	$0.00	$0.00	$0.00

Project Title	**Fire Station Capital Maintenance - Misc Improvements**	**Council District(s)**	CW	**Project Comp Date**	
Project Location	Countywide	**Project No**	FR0053 01	**Dpt Ranking**	
Department	Fire and Rescue	**Ordinance No**		**Prj ID**	451
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

This project will provide miscellaneous repairs to fire stations countywide. These repairs include roof repairs, interior repairs/renovations, HVAC and air qulaity improvements, repairs related to water intrusion and various other repairs.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,000,000	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Pay - Go	$1,000,000	$1,000,000	$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	**$5,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$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	**$5,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #56 Renovation**	**Council District(s)**	12	**Project Comp Date**	
Project Location	13384 Simpson Way	**Project No**	FR0044 02	**Dpt Ranking**	
Department	Fire and Rescue	**Ordinance No**	2017-400	**Prj ID**	427
Program Area	Public Safety	**BT No**		**Useful Life**	50 years

Description or Scope

Renovate Fire Station #56 to continue operation. This renovation includes interior only improvements to the current station.

Justification

This station was scheduled to be closed and relocated to 103rd Street, per FY16/17 CIP. Due to recent economic development in the area and additional flights planned for Cecil Field, this station needs to be renovated to remain in operation.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$180,000	$180,000	$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	**$180,000**	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$180,000	$180,000	$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	**$180,000**	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #61**	**Council District(s)**	14	**Project Comp Date**	
Project Location	Argyle Forest and Old Middleburg Rd	**Project No**	FR0039 01	**Dpt Ranking**	
Department	Fire and Rescue	**Ordinance No**		**Prj ID**	426
Program Area	Public Safety	**BT No**		**Useful Life**	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Argyle Forest/Oakleaf community. The land for this project has already been acquired by the City of Jacksonville. APP allocation is $6,525.

Justification

This need was identified in Phase I of the Public Protection Class Rate Reduction Study per Section 421.103. The area is beyond 5 road miles of the nearest fire station and is a Class 10 ISO area with residents paying higher homeowner's insurance. In order to meet ISO requirements in this area and improve the ISO rating, a new Station is needed. Placing a rescue unit here will reduce the avg response times to 8 minutes or less 90% of the time in accordance with the National Fire Protection Agency (NFPA) 1710 Standard. Currently, the closest rescue units' avg response times are 9 minutes 10 seconds.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$46,022	$46,022	$0	$0	$0	$0	$0
Pay - Go	$823,978	$823,978	$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	**$870,000**	**$870,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$870,000	$870,000	$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	**$870,000**	**$870,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #63 (new)**	**Council District(s)**	11	**Project Comp Date**	
Project Location	Gate Parkway and I-295	**Project No**	FR0040 01	**Dpt Ranking**	
Department	Fire and Rescue	**Ordinance No**	2017-505	**Prj ID**	428
Program Area	Public Safety	**BT No**		**Useful Life**	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Gate Parkway/St. Johns Town Center area. The land for this project has already been acquired by the City of Jacksonville. APP allocation is $19,875.

Justification

This need was identified in Phase I of the Public Protection Class Rate Reduction Study in accordance with Section 421.103. The station would be located closer to I-295 and Gate Parkway. Splitting the district with Fire Station #28 assigning another engine will ensure JFRD can meet the demands for its services and ensure average response time is eight minutes or less 90% of the time. There are approximately 250 homeowners in a community east of I-295 and north of Baymeadows Rd. that are in a PPC 10 area. This fire station would be within 5 road miles of that area and improve their PPC rating to a Class 3. This could result in more than $350,000 in savings annually in the way of reduced insurance premiums.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$2,650,000	$2,650,000	$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	**$2,650,000**	**$2,650,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,650,000	$2,650,000	$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	**$2,650,000**	**$2,650,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #65 (new)**	**Council District(s)**	2	**Project Comp Date**	TBD
Project Location	7600 Bailey Body Road	**Project No**	FR0052 01	**Dpt Ranking**	1
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	8
Program Area	Public Safety	**BT No**		**Useful Life**	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Atlantic Blvd and Arlington Road community. A new Fire Engine and Rescue unit is included in this enhancement. Art in Public Places allocation for FY19/20 is $33,750.00

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$5,000,000	$5,000,000	$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	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,500,000	$4,500,000	$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	**$5,000,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #10 Renovation**	**Council District(s)**	14	**Project Comp Date**	
Project Location	1055 McDuff Ave S	**Project No**	FR0057 01	**Dpt Ranking**	
Department	Fire and Rescue	**Ordinance No**		**Prj ID**	429
Program Area	Public Safety	**BT No**		**Useful Life**	

Description or Scope

The property and structures behind Fire Station 10 (Roosevelt and McDuff) are being offered for sale. JFRD will use the purchased properties to create drive through bays. This will enhance firefighter safety by eliminating the need to back into the bays. Due to expansion of services at FS-10, JFRD needs to expand the fire station. This will include adding additional living quarters, restroom facilities, and locker room. APP allocation is $4,005 for FY19/20.

Justification

This station was originally constructed in 1927 and has had one remodel/expansion in the early 1980's. The addition of personnel and equipment along with an escalation in apparatus size necessitates the need to increase the size of the station.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$1,808,000	$950,000	$858,000	$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	**$1,808,000**	**$950,000**	**$858,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$12,850	$12,850	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$403,150	$403,150	$0	$0	$0	$0	$0
Construction	$1,392,000	$534,000	$858,000	$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	**$1,808,000**	**$950,000**	**$858,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #20**	**Council District(s)**	4	**Project Comp Date**	
Project Location	1443 Huffingham Road	**Project No**	FR0030 04	**Dpt Ranking**	
Department	Fire and Rescue	**Ordinance No**		**Prj ID**	447
Program Area	Public Safety	**BT No**		**Useful Life**	

Description or Scope

The work includes replacement of all existing suspended acoustical ceiling and insulation, interior partitions, repair of gypsum board ceilings, new suspended gypsum board ceiling system, roofing, flooring, lighting fixtures, emergency/exit lighting, walls, attic access, doors, relocated shelving, re-installation of overhead doors and motors, removal of the generator fuel tank and base, new generator, miscellaneous HVAC, electrical, rewire the Station with new cable to update several low voltage systems meeting current codes and all other work needed for the completion of the items described above.

Justification

The design for this project was managed by Public Buildings with a 2016 estimated cost equal to the requested budget. Inflation, bidding cost, CEI cost, additional items needed for the project (re-wiring low voltage systems) and contingency (remodeling existing buildings) are needed to complete the project.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #4**	**Council District(s)**	7	**Project Comp Date**	
Project Location	639 West Duval Street	**Project No**		**Dpt Ranking**	
Department	Fire and Rescue	**Ordinance No**		**Prj ID**	430
Program Area	Public Safety	**BT No**		**Useful Life**	

Description or Scope

This project includes an additional bay to be added to the main station for the rescue unit, which will assist with decreased response times along with medication and equipment security. JFRD added a rescue to Station 4 in March of 2017. Currently, the station has two bays attached to the main station. The rescue is currently housed in an outbuilding approximately 100' from the main station. APP allocation for FY20/21 $5,625.

Justification

According to NFPA 1710, response times should be four minutes or less 90% of the time in the urban core. This construction will allow JFRD to ensure response times are held to a minimum thus providing life-saving care as quickly as possible.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$750,000	$0	$750,000	$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	**$750,000**	**$0**	**$750,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$750,000	$0	$750,000	$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	**$750,000**	**$0**	**$750,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #74**	**Council District(s)**	11	**Project Comp Date**	
Project Location		**Project No**	TBD	**Dpt Ranking**	
Department	Fire and Rescue	**Ordinance No**		**Prj ID**	479
Program Area	Public Safety	**BT No**		**Useful Life**	

Description or Scope

The project is the construction and staffing of a new fire station in the E-town Parkway and SR-9B area. The land for this project would be acquired by the City of Jacksonville in FY20-21 as land prices continue to grow and JFRD needs to purchase a parcel while land is still available and affordable. Station would include an engine and a rescue.

Justification

The area around E-town Parkway and SR-9B is expanding at a rapid pace. Numerous developments in and around the area are either in the construction or planning phases. Due to the rapid growth, JFRD needs to purchase land in the area for a future fire station. The entire area around E-town Parkway is rated an ISO Class 10 because no fire stations are located within 5 road miles. The area also fails to meet NFPA 1710 which requires apparatus to be on scene within eight minutes, 90% of the time. Currently, there are very few parcels of land available to purchase in the area. Land prices continue to grow and JFRD needs to purchase a parcel in the very near future while land is still available and affordable.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$500,000	$0	$0	$500,000	$0	$0	$0
Debt / Borrowed Funds	$5,000,000	$0	$0	$0	$5,000,000	$0	$0
Pay - Go	$2,000,000	$0	$2,000,000	$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	**$7,500,000**	**$0**	**$2,000,000**	**$500,000**	**$5,000,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$500,000	$0	$0	$0
Land Acquisition and Site Prep	$2,000,000	$0	$2,000,000	$0	$0	$0	$0
Construction	$5,000,000	$0	$0	$0	$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	**$7,500,000**	**$0**	**$2,000,000**	**$500,000**	**$5,000,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Additional Employees (FTEs)	18	0	0	0	0	18	0
Personnel Expenses	$3,115,412	$0	$0	$0	$0	$3,115,412	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0
Utilities	$21,889	$0	$0	$0	$0	$21,889	$0
Materials / Supplies	$223,880	$0	$0	$0	$0	$223,880	$0
Equipment	$1,026,623	$0	$0	$0	$0	$1,026,623	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,387,804**	**$0**	**$0**	**$0**	**$0**	**$4,387,804**	**$0**

Project Title	**Fire Station #64 (new)**	**Council District(s)**	7	**Project Comp Date**	10/1/2021
Project Location	Bertha and Harts Rd.	**Project No**		**Dpt Ranking**	2
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	6
Program Area	Public Safety	**BT No**		**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. APP allocation is $41,250.

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,500,000	$0	$7,500,000	$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	**$7,500,000**	**$0**	**$7,500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$500,000	$0	$0	$0	$0
Land Acquisition and Site Prep	$2,000,000	$0	$2,000,000	$0	$0	$0	$0
Construction	$5,000,000	$0	$5,000,000	$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	**$7,500,000**	**$0**	**$7,500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Additional Employees (FTEs)	18	0	0	18	0	0	0
Personnel Expenses	$3,115,412	$0	$0	$3,115,412	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0
Utilities	$21,889	$0	$0	$21,889	$0	$0	$0
Materials / Supplies	$223,880	$0	$0	$223,880	$0	$0	$0
Equipment	$1,026,623	$0	$0	$1,026,623	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,387,804**	**$0**	**$0**	**$4,387,804**	**$0**	**$0**	**$0**

Project Title	**Fire Station #47 (new)**	**Council District(s)**	7	**Project Comp Date**	10/1/2022
Project Location	Vicinity of Ethel Road	**Project No**	FR0019	**Dpt Ranking**	3
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	5
Program Area	Public Safety	**BT No**		**Useful Life**	50 years

Description or Scope

The project includes determining the proper location and subsequent purchase of a suitable property for the construction and staffing of a new JFRD Fire Station #47. Station would include an engine and a rescue unit. APP allocation is $41,250.

Justification

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

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$7,500,000	$0	$0	$7,500,000	$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	**$7,500,000**	**$0**	**$0**	**$7,500,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$500,000	$0	$0	$0
Land Acquisition and Site Prep	$2,000,000	$0	$0	$2,000,000	$0	$0	$0
Construction	$5,000,000	$0	$0	$5,000,000	$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	**$7,500,000**	**$0**	**$0**	**$7,500,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #66 (new)**	**Council District(s)**	1	**Project Comp Date**	TBD
Project Location	Merrill Rd. and Hartsfield	**Project No**		**Dpt Ranking**	4
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	11
Program Area	Public Safety	**BT No**		**Useful Life**	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Merrill Rd. and Hartsfield community. A new Fire Engine and Rescue unit is included in this enhancement. APP allocation is slated to be $41,250.

Justification

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

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,500,000	$0	$0	$0	$7,500,000	$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	**$7,500,000**	**$0**	**$0**	**$0**	**$7,500,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$500,000	$0	$0
Land Acquisition and Site Prep	$2,000,000	$0	$0	$0	$2,000,000	$0	$0
Construction	$5,000,000	$0	$0	$0	$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	**$7,500,000**	**$0**	**$0**	**$0**	**$7,500,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Additional Employees (FTEs)	18	0	0	0	0	18	0
Personnel Expenses	$3,115,412	$0	$0	$0	$0	$3,115,412	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0
Utilities	$21,889	$0	$0	$0	$0	$21,889	$0
Materials / Supplies	$223,880	$0	$0	$0	$0	$223,880	$0
Equipment	$1,026,623	$0	$0	$0	$0	$1,026,623	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0
Totals	**$4,387,804**	**$0**	**$0**	**$0**	**$0**	**$4,387,804**	**$0**

Project Title	**Fire Station #67 (new)**	**Council District(s)**	10	**Project Comp Date**	TBD
Project Location	Fredericksburg Ave. and Sibbald Rd.	**Project No**		**Dpt Ranking**	5
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	12
Program Area	Public Safety	**BT No**		**Useful Life**	50 years

Description or Scope

The project is the construction and staffing of a new fire station in the Fredericksburg Ave. and Sibbald Rd. area. A new Fire Engine and Rescue unit is included in this enhancement. APP allocation is slated to be $33,750

Justification

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

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,500,000	$0	$0	$0	$0	$7,500,000	$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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$0	$500,000	$0
Land Acquisition and Site Prep	$2,000,000	$0	$0	$0	$0	$2,000,000	$0
Construction	$5,000,000	$0	$0	$0	$0	$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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	TBD
Project Location	5423 Manor Drive	**Project No**	FR0024 01	**Dpt Ranking**	6
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	9
Program Area	Public Safety	**BT No**		**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. APP allocation is slated to be $33,750

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,500,000	$0	$0	$0	$0	$0	$7,500,000
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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$0	$0	$500,000
Land Acquisition and Site Prep	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Construction	$5,000,000	$0	$0	$0	$0	$0	$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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	10	**Project Comp Date**	TBD
Project Location	New Kings Rd. and Edgewood Avenue	**Project No**	PW0371 02	**Dpt Ranking**	7
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	10
Program Area	Public Safety	**BT No**		**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. APP allocation is slated to be $33,750

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$5,500,000	$0	$0	$0	$0	$0	$5,500,000
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	**$5,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$0	$0	$500,000
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$5,000,000	$0	$0	$0	$0	$0	$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	**$5,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 #17 Replacement**	**Council District(s)**	9	**Project Comp Date**	TBD
Project Location	710 Huron Street	**Project No**		**Dpt Ranking**	8
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	4
Program Area	Public Safety	**BT No**		**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. APP Allocation is slated to be $33,750

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,500,000	$0	$0	$0	$0	$0	$7,500,000
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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$0	$0	$500,000
Land Acquisition and Site Prep	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Construction	$5,000,000	$0	$0	$0	$0	$0	$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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Additional Employees (FTEs)	7	0	0	7	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 #45 Relocation**	**Council District(s)**	2	**Project Comp Date**	TBD
Project Location	Sawpit Road	**Project No**	FR0038	**Dpt Ranking**	9
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	7
Program Area	Public Safety	**BT No**		**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. APP allocation is slated to be $33,750

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,500,000	$0	$0	$0	$0	$0	$7,500,000
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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$0	$0	$500,000
Land Acquisition and Site Prep	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Construction	$5,000,000	$0	$0	$0	$0	$0	$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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	5	**Project Comp Date**	TBD
Project Location	3408 Atlantic Blvd.	**Project No**		**Dpt Ranking**	10
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	13
Program Area	Public Safety	**BT No**		**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 increased in size on the exisitng parcel of land. APP Allocation is slated to be $33,750

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,500,000	$0	$0	$0	$0	$0	$7,500,000
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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$0	$0	$500,000
Land Acquisition and Site Prep	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Construction	$5,000,000	$0	$0	$0	$0	$0	$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	**$7,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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)**	**Council District(s)**	14/6	**Project Comp Date**	TBD
Project Location	Southern Duval County (Mandarin/Julington Creek/NAS Jax are	**Project No**		**Dpt Ranking**	11
Department	Fire and Rescue	**Ordinance No**	2008-656	**Prj ID**	15
Program Area	Public Safety	**BT No**		**Useful Life**	50 years

Description or Scope

This project includes determining the proper location and subsequen purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County. APP allocation is slated to be $33,750

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$9,500,000	$0	$0	$0	$0	$0	$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	**$9,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$0	$0	$500,000
Land Acquisition and Site Prep	$4,000,000	$0	$0	$0	$0	$0	$4,000,000
Construction	$5,000,000	$0	$0	$0	$0	$0	$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	**$9,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Dock Redevelopment**	**Council District(s)**	13	**Project Comp Date**	
Project Location		**Project No**	PR0695 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	444
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

Design and construction of dock facilities on the St Johns River to support the vision of the Mayport Community. Dock facilities will support the commercial shrimping fleet, local charter fishing and recreational boating.

Justification

Revitalization of the Mayport community.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,500,000	$1,500,000	$0	$1,500,000	$1,500,000	$0	$0
Pay - Go	$1,500,000	$0	$1,500,000	$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	**$6,000,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$6,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$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	**$6,000,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	September 2023
Project Location	County-wide	**Project No**	PW0755 05	**Dpt Ranking**	3
Department	Public Works	**Ordinance No**	2015 - 504	**Prj ID**	29
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$18,636,800	$4,000,000	$5,318,400	$9,318,400	$0	$0	$0
Pay - Go	$9,318,400	$0	$5,000,000	$0	$4,318,400	$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	**$27,955,200**	**$4,000,000**	**$10,318,400**	**$9,318,400**	**$4,318,400**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$27,955,200	$4,000,000	$10,318,400	$9,318,400	$4,318,400	$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	**$27,955,200**	**$4,000,000**	**$10,318,400**	**$9,318,400**	**$4,318,400**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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/Curb Construction and Repair**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0360 01	**Dpt Ranking**	4
Department	Public Works	**Ordinance No**	2000 - 145	**Prj ID**	24
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$13,970,000	$1,970,000	$0	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Pay - Go	$3,000,000	$0	$3,000,000	$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	**$16,970,000**	**$1,970,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$16,970,000	$1,970,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$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	$0	$0	$0	$0	$0	$0	$0
Totals	**$16,970,000**	**$1,970,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0785 01	**Dpt Ranking**	5
Department	Public Works	**Ordinance No**	2015 - 504	**Prj ID**	27
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$2,500,000	$0	$500,000	$500,000	$500,000	$500,000	$500,000
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	**$2,500,000**	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$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	**$2,500,000**	**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Brooklyn Area Drainage & Safety Improvements**	**Council District(s)**	7 and 9	**Project Comp Date**	
Project Location	Forest Street and Alfred DuPont Place	**Project No**	PW0908 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	471
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

Currently the intersection of Forest Street and Alfred DuPont Place does not meet current standards. Intersection Improvements are needed to better align Alfred DuPont Place with Forest Street. Drainage improvements to support filling the Forest Street pond are also included.

Justification

Current intersection of Alfred DuPont Place and Forest St. is not ideal. Intersection safety improvements are needed to standardize the alignment.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,500,000	$2,500,000	$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	**$2,500,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Children's Way/Nira St Ped Improvements**	**Council District(s)**	5	**Project Comp Date**	
Project Location	Children's Way/Nira Street	**Project No**	PW0474 02	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	448
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

Design and construction of a shared-use path adjacent to Children's Way/Nira Street from Southbank terminus of the Fuller Warren shared-use path to Kings Ave.

Justification

this project will connect river walks and allow for walkability and accessibility in the San Marco area.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$858,300	$858,300	$0	$0	$0	$0	$0
Pay - Go	$0	$0	$0	$0	$0	$0	$0
Interest Earnings	$1,700	$1,700	$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	**$860,000**	**$860,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$860,000	$860,000	$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	**$860,000**	**$860,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0674 01	**Dpt Ranking**	6
Department	Public Works	**Ordinance No**	2007 - 813	**Prj ID**	25
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$3,500,000	$1,000,000	$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	**$3,500,000**	**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,000,000	$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	**$3,500,000**	**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0014 04	**Dpt Ranking**	7
Department	Public Works	**Ordinance No**		**Prj ID**	76
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,521,229	$21,229	$300,000	$300,000	$300,000	$300,000	$300,000
Pay - Go	$228,771	$228,771	$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**	**$250,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$250,000	$300,000	$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	**$1,750,000**	**$250,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Penman Road RRFB's**	**Council District(s)**	13	**Project Comp Date**	
Project Location	Penman Road	**Project No**	PW0910 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	450
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	15 years

Description or Scope

Install three (3) high-emphasis painted crosswalks with Rapid Rectangular Flashing Beacons (RRFB) and associated concrete sidewalk along Penman Rd. in Jacksonville Beach.

Justification

All three Beaches communities: Atlantic Beach, Neptune Beach and Jacksonville Beach have passed resolutions asking the City of Jacksonville to make Penman Road safer for pedestrians by pursuing complete streets projects. This project will implement short-termed improvements of adding three pedestrian crossings on Penman Road.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$183,000	$183,000	$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	**$183,000**	**$183,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$183,000	$183,000	$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	**$183,000**	**$183,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	4	**Project Comp Date**	
Project Location		**Project No**	PW0844 01	**Dpt Ranking**	8
Department	Public Works	**Ordinance No**		**Prj ID**	315
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

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

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$100,800	$100,800	$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	$0	$0	$0	$0	$0	$0	$0
Totals	**$100,800**	**$100,800**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$100,800	$100,800	$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	**$100,800**	**$100,800**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Sibbald Road Sidewalk**	**Council District(s)**	10	**Project Comp Date**	
Project Location	Sibbald Road	**Project No**	PW0830 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	469
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 on Sibbald Road. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalk from Linda La to Archery Ave.

Justification

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$454,216	$454,216	$0	$0	$0	$0	$0
Pay - Go	$125,784	$125,784	$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	**$580,000**	**$580,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$580,000	$580,000	$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	**$580,000**	**$580,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Loretto Road - Sidewalk**	**Council District(s)**	6	**Project Comp Date**	
Project Location	Loretto Road (Mandarin)	**Project No**	PW0919 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	481
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will add a sidewalk along Loretto Road from Mandarin Road to County Dock Road.

Justification

This project is listed in the Mobility Plan.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$295,680	$295,680	$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	**$295,680**	**$295,680**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$295,680	$295,680	$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	**$295,680**	**$295,680**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Live Oak Drive - Sidewalk**	**Council District(s)**	4	**Project Comp Date**	
Project Location	Regency Area	**Project No**	PW0920 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	482
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will add a sidewalk along Live Oak Drve from Atlantic Blvd to the back of the shopping center.

Justification

This project is listedi in the Mobility Plan.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$337,920	$337,920	$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	**$337,920**	**$337,920**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$337,920	$337,920	$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	**$337,920**	**$337,920**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Gilmore Heights Rd - Sidewalk**	**Council District(s)**	2	**Project Comp Date**	
Project Location	Regency Area	**Project No**	PW0921 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	483
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will add a sidewalk along Gilmore Heights Road from the entrance at Home Depot to Regency Square Blvd.

Justification

This project is listed in the Mobility Plan.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$147,840	$147,840	$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	**$147,840**	**$147,840**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$147,840	$147,840	$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	**$147,840**	**$147,840**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Ramona Blvd - Sidewalk**	**Council District(s)**	14	**Project Comp Date**	
Project Location	Ramona Blvd (Westside)	**Project No**	PW0922 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	484
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will add a sidewalk along Ramona Blvd from Permento Avenue to Memorial Park Blvd.

Justification

This project is listed in the Mobility Plan

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$147,840	$147,840	$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	**$147,840**	**$147,840**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$147,840	$147,840	$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	**$147,840**	**$147,840**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Sycamore Street- New Sidewalk**	**Council District(s)**	8	**Project Comp Date**	
Project Location	Sycamore Street from Civic Club Drive to Old Kings Road	**Project No**	PW0811 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	435
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

Design of sidewalk and potential drainage improvements along Sycamore Street from Civic Club Drive to Old Kings Road and along Iowa Avenue from Sycamore to Fernbrook Drive. Sidewalk will support connectivity between Dinsmore Elementary School local neighborhoods. Fair Share Sector 6.2 will fund this project.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$500,000	$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**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Road Bicycle Improvements**	**Council District(s)**	1 and 4	**Project Comp Date**	
Project Location	Arlington Road	**Project No**	PW0897 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	424
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will provide bicycle improvements to segments of Arlington Road as described in the Mobility Plan. Those segments are FY18/19 - King Arthur Rd to Arlington Expressway bike lane with pavement markings and signage; FY19/20 - Arlington Expressway to Alderman Road shared use path; FY20/21 - Cesery Blvd to Rogero Road protected bike lane; FY21/22 - Atlantic Blvd to Alderman Road buffered bike lane; FY22/23 Altama Road to Atlantic Blvd bicycle blvd.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$365,938	$92,026	$91,014	$111,665	$71,233	$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	**$365,938**	**$92,026**	**$91,014**	**$111,665**	**$71,233**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$365,938	$92,026	$91,014	$111,665	$71,233	$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	**$365,938**	**$92,026**	**$91,014**	**$111,665**	**$71,233**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Gate Parkway Traffic Calming**	**Council District(s)**	'4	**Project Comp Date**	
Project Location	Gate Pkwy (Southside to Town Center Pkwy)	**Project No**	PW0498 04	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	449
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

Install traffic calming features along Gate Prkwy. from Southside Blvd. to Town Center Pkwy. Work will include raised, textured intersections and crosswalks, resurfacing, installation of bike lanes, reconstruction of patterned concrete entryway and reduction of speed limit from 40 to 35 MPH.

Justification

Traffic calming is desired along this section of Gate Parkway to help reduce crashes and allow intersections to operate more efficiently. Intersection areas including crosswalks, will be raised approx. three (3) inches and covered with a textured and patterned surface. Travel lanes will be narrowed to allow bike lanes, which will connect with existing bike lanes on both ends of the project. The existing patterned and textured concrete entryway pavement will be reconstructed to better align with the new travel lanes.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$1,600,000	$250,000	$1,350,000	$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	**$1,600,000**	**$250,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$250,000	$250,000	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$1,350,000	$0	$1,350,000	$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	**$1,600,000**	**$250,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Biscayne Blvd Sidewalk**	**Council District(s)**	7	**Project Comp Date**	
Project Location	Biscayne Blvd	**Project No**	PW0810 02	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	441
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Biscayne Blvd. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Biscayne Estates Drive to International Airport Blvd.

Justification

Jacksonville is ranked highest for pedestrian fatalies among most populous cities in America. 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 in Jacksonville.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$811,000	$811,000	$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	**$811,000**	**$811,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$811,000	$811,000	$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	**$811,000**	**$811,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**4th Avenue Sidewalk**	**Council District(s)**	8	**Project Comp Date**	
Project Location	4th Avenue	**Project No**		**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	440
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	25 years

Description or Scope

Project scope is the design and construction of new sidewalk to connect Soutel to Belvedere St.

Justification

Jacksonville is ranked highest for pedestrian fatalies among most populous cities in America. 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 in Jacksonville.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$240,000	$0	$240,000	$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	**$240,000**	**$0**	**$240,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$240,000	$0	$240,000	$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	**$240,000**	**$0**	**$240,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Clyde Drive Sidewalk - New**	**Council District(s)**	8	**Project Comp Date**	
Project Location	Clyde Drive	**Project No**	PW0828 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	438
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	20 years

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Clyde Drive. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Lem Turner Road to Carbondale Drive.

Justification

Jacksonville is ranked highest for pedestrian fatalies among most populous cities in America. 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 in Jacksonville.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,254,000	$1,254,000	$0	$0	$0	$0	$0
Pay - Go	$0	$0	$0	$0	$0	$0	$0
Interest Earnings	$11,000	$11,000	$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	**$1,265,000**	**$1,265,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,265,000	$1,265,000	$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	**$1,265,000**	**$1,265,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Lenox Avenue Sidewalk**	**Council District(s)**	10	**Project Comp Date**	
Project Location	Lenox Ave	**Project No**	PW0155 03	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	436
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Lenox Avenue. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old Middleburg Road to Memorial Park Blvd.

Justification

Jacksonville is ranked highest for pedestrian fatalies among most populous cities in America. 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 in Jacksonville.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Bluff Rd - New Sidewalk WS**	**Council District(s)**	4	**Project Comp Date**	
Project Location	St. Johns Bluff Rd Sidewalk WS from Beach Blvd toward Alden R	**Project No**	PW0153 03	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	434
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will consist of design and construction of a new sidewalk to complete the unfinished portions on the west side of St. Johns Bluff Road between Beach Blvd and Alden Road. Fair Share 2.2 funds

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$447,000	$447,000	$0	$0	$0	$0	$0
Pay - Go	$0	$0	$0	$0	$0	$0	$0
Interest Earnings	$14,000	$14,000	$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	**$461,000**	**$461,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$461,000	$461,000	$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	**$461,000**	**$461,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Hogan Street Connector**	**Council District(s)**	7	**Project Comp Date**	
Project Location		**Project No**		**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	462
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

The Hogan Street Connector provides a missing connection between the Hogan's Creek Greenway trail and the Northbank Riverwalk trail. The proposed trail begins on the northern end at Hogan's Creek and interacts with the Florida State College at Jacksonville (FSCJ) campus as a shared-use street.

Justification

Provides direct connection through Downtown Jacksonville Connects two existing trail corridors - the Northbank Riverwalk and the Hogan's Creek Greenway

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,200,000	$0	$0	$2,200,000	$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	**$2,200,000**	**$0**	**$0**	**$2,200,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$2,200,000	$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	**$2,200,000**	**$0**	**$0**	**$2,200,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Southwest Connector**	**Council District(s)**	7	**Project Comp Date**	
Project Location		**Project No**		**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	463
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

With the programmed McCoy's Creek Greenway and the Artist Walk, the Southwest Connector provides neighborhood connections to Brooklyn, Five Points, and Riverside. Th e trail segment begins at the Artist Walk under I-95 at College Street and is proposed as a greenway connection through Riverside Park. The trail connection within the park will mirror the park's existing walkways.

Justification

Provides connections to major parks and commercial hubs

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$3,800,000	$0	$0	$0	$3,800,000	$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	**$3,800,000**	**$0**	**$0**	**$0**	**$3,800,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$3,800,000	$0	$0	$0	$3,800,000	$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	**$3,800,000**	**$0**	**$0**	**$0**	**$3,800,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - S-Line Connector**	**Council District(s)**	7	**Project Comp Date**	
Project Location		**Project No**		**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	464
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

The S-Line Connector provides the missing trail segments along the existing S-Line Rail Trail within the Urban Core neighborhood. At Boulevard Street on the western end, the trail segment will follow the abandoned rail corridor owned by Jacksonville Electric Authority (JEA) to N. Pearl Street. The crossing of N. Pearl Street is proposed as a mid-block crossing with a bicycle/pedestrian activated signal recommended for a safe crossing of the road by all trail users.

Justification

Completes the missing link between the existing S-Line trails and Establishes the opportunity for future development along the abandoned rail corridor.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,100,000	$0	$0	$0	$0	$2,100,000	$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	**$2,100,000**	**$0**	**$0**	**$0**	**$0**	**$2,100,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$0	$2,100,000	$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	**$2,100,000**	**$0**	**$0**	**$0**	**$0**	**$2,100,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Westside Connector**	**Council District(s)**	7	**Project Comp Date**	
Project Location		**Project No**		**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	465
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

The Westside Connector begins at McCoy's Creek Greenway on the south end at the active rail line. The greenway will transition to a side path at King Street and cross the active rail line within the existing road crossing.

Justification

Allows for multiple access points from surrounding streets among the northwest neighborhoods and provides connectivity to schools and parks

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$6,200,000	$0	$0	$0	$0	$0	$6,200,000
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	**$6,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,200,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$6,200,000	$0	$0	$0	$0	$0	$6,200,000
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	**$6,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,200,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Northwest Connector**	**Council District(s)**	7	**Project Comp Date**	
Project Location		**Project No**		**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	466
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

The Northwest Connector is proposed as a series of side paths and neighborhood greenways connecting the City of Jacksonville's northwest neighborhoods of New Town, College Gardens, and Durkeeville.

Justification

Allows for multiple access points from surrounding streets among the northwest neighborhoods and provides connections to schools and public greenspace

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,800,000	$0	$0	$0	$0	$0	$4,800,000
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	**$4,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,800,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,800,000	$0	$0	$0	$0	$0	$4,800,000
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	**$4,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,800,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Eastside Connector**	**Council District(s)**	7	**Project Comp Date**	
Project Location		**Project No**		**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	467
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

The City of Jacksonville's Eastside Connector will provide connections to the Springfield and Phoenix neighborhoods and add additional bicycle/pedestrian connections from the S-Line Rail Trail and the Hogan's Creek Greenway.

Justification

Provides connections for east side neighborhoods to parks and schools also connects S-Line to the Hogan's Creek Greenway

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,200,000	$0	$0	$0	$0	$0	$4,200,000
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	**$4,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,200,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,200,000	$0	$0	$0	$0	$0	$4,200,000
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	**$4,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,200,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Hogan's Creek to Riverwalk**	**Council District(s)**	7	**Project Comp Date**	
Project Location		**Project No**		**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	468
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

East of Main Street, this segment will extend the Hogan's Creek Greenway along the creek corridor to the south of Duval Street where the segment will create a loop connection on the east side of downtown with the Northbank Riverwalk and the TIAA Bank Field, Veterans Memorial Arena, and Baseball Grounds of Jacksonville sports venues.

Justification

Connects Hogan’s Creek Greenway to the Northbank Riverwalk

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,800,000	$0	$0	$0	$0	$0	$2,800,000
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	**$2,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,800,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,800,000	$0	$0	$0	$0	$0	$2,800,000
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	**$2,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,800,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - S Line to Stonewall Street improvements**	**Council District(s)**	7	**Project Comp Date**	
Project Location	Hogan's Creek	**Project No**	PW0902 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	461
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

The model project will make the connection from the south end of the existing S-Line trail to the intersection of Park Street and Stonewall Street, providing mulitple access points for the Lavilla and Brooklyn neighborhoods, as well as establishing the future opportunity to connect to the McCoy's Creek Greenway.

Justification

Establish the opportunity to connect to the programmed McCoy's Creek Greenway and establishes the opportunity to transition to the city's planned cycle track project along Park Street.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$3,900,000	$0	$3,900,000	$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	**$3,900,000**	**$0**	**$3,900,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$3,900,000	$0	$3,900,000	$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	**$3,900,000**	**$0**	**$3,900,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Bluff Road - New Sidewalk ES**	**Council District(s)**	4	**Project Comp Date**	
Project Location	St. Johns Bluff Road from Beach to Atlantic	**Project No**	PW0153 02	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	433
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will complete design and construction of 11,000 LF of new sidewalk on the east side of St. John Bluff from Saints Road north to Atlantic Blvd. Fair Share Sector 2.1 funds

Justification

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$751,000	$751,000	$0	$0	$0	$0	$0
Pay - Go	$0	$0	$0	$0	$0	$0	$0
Interest Earnings	$164,000	$164,000	$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	**$915,000**	**$915,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	$915,000	$915,000	$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	**$915,000**	**$915,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 St / Coastline Dr / Parking Decks**	**Council District(s)**	7	**Project Comp Date**	
Project Location	Liberty St and Coastline Drive, along the St. Johns River in Dow	**Project No**	PW0778 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	458
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will remediate the Liberty St Bridge, the Coastline Drive Bridge, the former county courthouse parking deck and part of the Northbank Riverwalk. This project will determine the best methodology to replace/repair the structures and explore design parameters with a bulkhead &/or alternate bridge types.

Justification

Originally constructed by the County/City in 1961, this is a unique structure made up of four distinct bridge structures. Recent inspections have noted serious decay issues. Several sections of the bridge structures are closed due in part to two bridge deck failures.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,000,000	$2,000,000	$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	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0381 03	**Dpt Ranking**	10
Department	Public Works	**Ordinance No**	2015 - 504	**Prj ID**	74
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,180,000	$680,000	$1,000,000	$1,000,000	$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	**$7,180,000**	**$680,000**	**$1,000,000**	**$1,000,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$7,180,000	$680,000	$1,000,000	$1,000,000	$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	**$7,180,000**	**$680,000**	**$1,000,000**	**$1,000,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0070 01	**Dpt Ranking**	1
Department	Public Works	**Ordinance No**		**Prj ID**	23
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$88,430,000	$10,430,000	$12,000,000	$12,000,000	$18,000,000	$18,000,000	$18,000,000
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	**$88,430,000**	**$10,430,000**	**$12,000,000**	**$12,000,000**	**$18,000,000**	**$18,000,000**	**$18,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$88,430,000	$10,430,000	$12,000,000	$12,000,000	$18,000,000	$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	**$88,430,000**	**$10,430,000**	**$12,000,000**	**$12,000,000**	**$18,000,000**	**$18,000,000**	**$18,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Merrill Rd and Townsend Blvd Intersection Improvements**	**Council District(s)**	1	**Project Comp Date**	Beyond 5th year
Project Location	Intersection of Merril Rd and Townsend Blvd	**Project No**		**Dpt Ranking**	14
Department	Public Works	**Ordinance No**		**Prj ID**	81
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$575,000	$0	$0	$575,000	$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	**$575,000**	**$0**	**$0**	**$575,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$575,000	$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	**$575,000**	**$0**	**$0**	**$575,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0381 02	**Dpt Ranking**	16
Department	Public Works	**Ordinance No**	2015 - 504	**Prj ID**	35
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$11,862,245	$1,862,245	$3,000,000	$0	$1,000,000	$3,000,000	$3,000,000
Pay - Go	$6,137,755	$1,137,755	$0	$3,000,000	$2,000,000	$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	**$18,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$18,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$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	$0	$0	$0	$0	$0	$0	$0
Totals	**$18,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	Beyond 2021
Project Location	5th Street Bridge over Six Mile Creek between Edgewood Aven	**Project No**	PW0865 01	**Dpt Ranking**	22
Department	Public Works	**Ordinance No**		**Prj ID**	33
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 caries an average of 6,701 daily trips.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$750,000	$0	$0	$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	**$750,000**	**$0**	**$0**	**$750,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$750,000	$0	$0	$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	**$750,000**	**$0**	**$0**	**$750,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	2	**Project Comp Date**	September 2021
Project Location	Cedar Point Road (Bridges located near Boney Rd & Gate Rd)	**Project No**	PW0792 01	**Dpt Ranking**	26
Department	Public Works	**Ordinance No**		**Prj ID**	41
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 FDOT 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$1,302,638	$1,302,638	$0	$0	$0	$0	$0
Interest Earnings	$197,362	$197,362	$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**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,500,000	$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	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	5	**Project Comp Date**	September 2021
Project Location	Jork Rd near Atlantic Blvd & Degrove Rd	**Project No**	PW0372 01	**Dpt Ranking**	27
Department	Public Works	**Ordinance No**		**Prj ID**	40
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$1,250,000	$1,250,000	$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	**$1,250,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,250,000	$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	**$1,250,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Deerwood Park Blvd Bridge**	**Council District(s)**	11	**Project Comp Date**	
Project Location	Deerwood Park Blvd	**Project No**	PW0814 03	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	472
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	50 years

Description or Scope

This project will construct a new bridge beside the existing one that will be identical in architecture. The existing bridge will be converted to westbound 2-lane and the new bridge will be eastbound 2-lane eliminating the traffic bottleneck.

Justification

Since the completion of the original bridge, continued development in the area has increased the traffic loading substantially. The roadway approaches to the southwest and east are both 4-lanes with medians and are necked down to use the current 2 lane bridge crossing.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	
Project Location	Stockton Street at McCoys Creek	**Project No**	PW0512 02	**Dpt Ranking**	29
Department	Public Works	**Ordinance No**		**Prj ID**	382
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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. Extending bridge length and span will allow better creek flow and prevent flooding.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,500,000	$0	$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	**$4,500,000**	**$0**	**$3,000,000**	**$1,500,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,500,000	$0	$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	**$4,500,000**	**$0**	**$3,000,000**	**$1,500,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	
Project Location	King Street at McCoys Creek	**Project No**	PW0512 03	**Dpt Ranking**	30
Department	Public Works	**Ordinance No**		**Prj ID**	383
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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. Extending bridge length and span will allow better creek flow and prevent flooding.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,500,000	$0	$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	**$4,500,000**	**$0**	**$3,000,000**	**$1,500,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,500,000	$0	$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	**$4,500,000**	**$0**	**$3,000,000**	**$1,500,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	
Project Location	Between I-95 and St Johns River	**Project No**	TBD	**Dpt Ranking**	33
Department	Public Works	**Ordinance No**		**Prj ID**	377
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 to connect new multi-trail north of creek to neighborhoods.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0913 01	**Dpt Ranking**	34
Department	Public Works	**Ordinance No**		**Prj ID**	77
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,700,000	$350,000	$350,000	$350,000	$550,000	$550,000	$550,000
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	**$2,700,000**	**$350,000**	**$350,000**	**$350,000**	**$550,000**	**$550,000**	**$550,000**

Expenditures / Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	$2,700,000	$350,000	$350,000	$350,000	$550,000	$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	**$2,700,000**	**$350,000**	**$350,000**	**$350,000**	**$550,000**	**$550,000**	**$550,000**

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0235 02	**Dpt Ranking**	35
Department	Public Works	**Ordinance No**		**Prj ID**	79
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$420,000	$50,000	$50,000	$80,000	$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	**$420,000**	**$50,000**	**$50,000**	**$80,000**	**$80,000**	**$80,000**	**$80,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$420,000	$50,000	$50,000	$80,000	$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	**$420,000**	**$50,000**	**$50,000**	**$80,000**	**$80,000**	**$80,000**	**$80,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	Countywide	**Project Comp Date**	TBD
Project Location	Countywide	**Project No**		**Dpt Ranking**	37
Department	Public Works	**Ordinance No**		**Prj ID**	217
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,500,000	$0	$0	$0	$750,000	$750,000	$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	**$1,500,000**	**$0**	**$0**	**$0**	**$750,000**	**$750,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$750,000	$750,000	$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	**$1,500,000**	**$0**	**$0**	**$0**	**$750,000**	**$750,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	Countywide	**Project Comp Date**	
Project Location	Countywide	**Project No**	PW0367 02	**Dpt Ranking**	39
Department	Public Works	**Ordinance No**		**Prj ID**	283
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$900,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
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	**$900,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Flasher Clocks for School Zones**	**Council District(s)**	Countywide	**Project Comp Date**	
Project Location	Countywide	**Project No**	PW0328 06	**Dpt Ranking**	41
Department	Public Works	**Ordinance No**		**Prj ID**	372
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$3,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000
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	**$3,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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)**	**Council District(s)**	Countywide	**Project Comp Date**	Ongoing
Project Location	Countywide	**Project No**	PW0161 01	**Dpt Ranking**	42
Department	Public Works	**Ordinance No**		**Prj ID**	96
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

Countywide effort to provide funding for lighting projects.

Justification

Rust prevention

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$550,000	$75,000	$75,000	$100,000	$100,000	$100,000	$100,000
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	**$550,000**	**$75,000**	**$75,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$550,000	$75,000	$75,000	$100,000	$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	**$550,000**	**$75,000**	**$75,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	Countywide	**Project Comp Date**	Ongoing
Project Location	Countywide	**Project No**	PW0804 01	**Dpt Ranking**	43
Department	Public Works	**Ordinance No**	2015-428	**Prj ID**	94
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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

Public Safety

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$5,000,000	$750,000	$750,000	$750,000	$750,000	$1,000,000	$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	**$5,000,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$1,000,000**	**$1,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$750,000	$750,000	$750,000	$750,000	$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	**$5,000,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$1,000,000**	**$1,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0057 01	**Dpt Ranking**	44
Department	Public Works	**Ordinance No**		**Prj ID**	75
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,700,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,350,000	$1,350,000
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	**$7,700,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,350,000**	**$1,350,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$7,700,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$1,350,000	$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	**$7,700,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,350,000**	**$1,350,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0096 01	**Dpt Ranking**	45
Department	Public Works	**Ordinance No**		**Prj ID**	26
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$4,075,000	$1,500,000	$200,000	$200,000	$225,000	$225,000	$1,725,000
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	**$4,075,000**	**$1,500,000**	**$200,000**	**$200,000**	**$225,000**	**$225,000**	**$1,725,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,075,000	$1,500,000	$200,000	$200,000	$225,000	$225,000	$1,725,000
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	**$4,075,000**	**$1,500,000**	**$200,000**	**$200,000**	**$225,000**	**$225,000**	**$1,725,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	TBD
Project Location	Downtown	**Project No**	PW0914 01	**Dpt Ranking**	36
Department	Public Works	**Ordinance No**		**Prj ID**	48
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	12 years

Description or Scope

Replace outdated fiber optic network switches.

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. Each intersection has a network switch.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Landscaping and Lighting Enhancements**	**Council District(s)**	7	**Project Comp Date**	
Project Location	Urban Core	**Project No**	PW0912 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	457
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

The purpose of this project is to enhance, replace and/or add lighting and landscape at various areas throughout Downtown.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Riverfront Plaza**	**Council District(s)**	7	**Project Comp Date**	
Project Location	2 W Independent Drive	**Project No**	PW0925 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	487
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project will provide funding to study concept hardscape and greenscape, design and site prep work in conjunction with Downtown Investment Authority needed at 2 West Independent Drive for future development of two developable sites.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,000,000	$0	$1,000,000	$1,000,000	$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	**$2,250,000**	**$250,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$250,000	$250,000	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$2,000,000	$0	$1,000,000	$1,000,000	$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	**$2,250,000**	**$250,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Assess, Repair & Replacement**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0781 01	**Dpt Ranking**	46
Department	Public Works	**Ordinance No**	2015 - 504	**Prj ID**	80
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Bulkhead**	**Council District(s)**	7 & 9	**Project Comp Date**	Beyond 5th year
Project Location	Northbank Riverwalk in Downtown	**Project No**	PW0076 06	**Dpt Ranking**	47
Department	Public Works	**Ordinance No**		**Prj ID**	37
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	25 years

Description or Scope

Our continuous inspection of the Northbank Riverwalk 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. The FY19/20 funding will be for the approx. 645 ft of bulkhead adjacent to the Times Union Center for Performing Arts.

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$39,900,000	$4,000,000	$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	**$39,900,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$19,900,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$39,900,000	$4,000,000	$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	**$39,900,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$19,900,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0549 03	**Dpt Ranking**	48
Department	Public Works	**Ordinance No**	2007 - 813	**Prj ID**	31
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,500,000	$0	$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	**$7,500,000**	**$0**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$7,500,000	$0	$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	**$7,500,000**	**$0**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Channel Improvements/Restoration**	**Council District(s)**	9	**Project Comp Date**	
Project Location	McCoys Creek	**Project No**	PW0512 06	**Dpt Ranking**	50
Department	Public Works	**Ordinance No**		**Prj ID**	379
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	25 years

Description or Scope

Drainage improvement project including channel improvements to McCoys Creek between Hollybrook and Myrtle Avenue.

Justification

The existing connection of McCoy's Creek isolates and denies access to the creek limiting public access and recreational opportunity. The area floods frequently from both rainfall and storm event due to restricted flow of the creek.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$10,579,877	$0	$6,750,000	$3,829,877	$0	$0	$0
Pay - Go	$2,920,123	$0	$0	$2,920,123	$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	**$13,500,000**	**$0**	**$6,750,000**	**$6,750,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$13,500,000	$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	**$13,500,000**	**$0**	**$6,750,000**	**$6,750,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Bank Bulkhead Restoration**	**Council District(s)**	9	**Project Comp Date**	
Project Location	McCoys Creek	**Project No**	PW0512 07	**Dpt Ranking**	51
Department	Public Works	**Ordinance No**		**Prj ID**	389
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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

Failing bulkheads along this creek not only create flooding issues and continue to erode from storm events but also pose an environmental risk due to adjacent ash sites.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Outfall Improvements with Riverwalk**	**Council District(s)**	9	**Project Comp Date**	
Project Location	McCoys Creek at St Johns River	**Project No**	PW0512 11	**Dpt Ranking**	52
Department	Public Works	**Ordinance No**		**Prj ID**	376
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	25 years

Description or Scope

Stormwater improvement from Myrtle to the outfall as well as 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. This segment restricts flow and floods during storm events and the project will remove 40 structures from the flood hazard and increase economic value.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,500,000	$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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	
Project Location	Myrtle Avenue	**Project No**	PW0915 01	**Dpt Ranking**	53
Department	Public Works	**Ordinance No**		**Prj ID**	378
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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)**	**Council District(s)**	8	**Project Comp Date**	
Project Location	34th Street to 45th Street	**Project No**	PW0916 01	**Dpt Ranking**	56
Department	Public Works	**Ordinance No**		**Prj ID**	335
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,700,000	$300,000	$1,400,000	$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	**$1,700,000**	**$300,000**	**$1,400,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$300,000	$1,400,000	$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	**$1,700,000**	**$300,000**	**$1,400,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	12	**Project Comp Date**	Beyond 2021
Project Location	Chaffee Road from Normandy Blvd to I-10	**Project No**	PW0780 01	**Dpt Ranking**	57
Department	Public Works	**Ordinance No**	2008 - 555	**Prj ID**	45
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$25,200,000	$0	$0	$5,500,000	$10,700,000	$9,000,000	$0
Pay - Go	$5,000,000	$0	$0	$5,000,000	$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	**$30,200,000**	**$0**	**$0**	**$10,500,000**	**$10,700,000**	**$9,000,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$30,200,000	$0	$0	$10,500,000	$10,700,000	$9,000,000	$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	**$30,200,000**	**$0**	**$0**	**$10,500,000**	**$10,700,000**	**$9,000,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9, 10	**Project Comp Date**	2023
Project Location	Soutel Drive from New Kings Rd to Lem Turner Rd	**Project No**	PW0812 02	**Dpt Ranking**	58
Department	Public Works	**Ordinance No**		**Prj ID**	229
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$6,644,500	$0	$0	$3,322,250	$3,322,250	$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	**$6,644,500**	**$0**	**$0**	**$3,322,250**	**$3,322,250**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$6,644,500	$0	$0	$3,322,250	$3,322,250	$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	**$6,644,500**	**$0**	**$0**	**$3,322,250**	**$3,322,250**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	1	**Project Comp Date**	Beyond 2021
Project Location	Rogero and Arlington Rd Intersection	**Project No**	PW0795 03	**Dpt Ranking**	59
Department	Public Works	**Ordinance No**		**Prj ID**	44
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,137,000	$1,137,000	$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	**$1,137,000**	**$1,137,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,137,000	$1,137,000	$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	**$1,137,000**	**$1,137,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	14	**Project Comp Date**	
Project Location	Ortega Hills Drive	**Project No**	PW0846 01	**Dpt Ranking**	60
Department	Public Works	**Ordinance No**		**Prj ID**	292
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,278,932	$0	$2,278,932	$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	**$2,278,932**	**$0**	**$2,278,932**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,278,932	$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	**$2,278,932**	**$0**	**$2,278,932**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	5	**Project Comp Date**	
Project Location	From Gary Street to Prudential Drive	**Project No**	PW0869 01	**Dpt Ranking**	62
Department	Public Works	**Ordinance No**		**Prj ID**	120
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,420,000	$2,210,000	$2,210,000	$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	**$4,420,000**	**$2,210,000**	**$2,210,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,420,000	$2,210,000	$2,210,000	$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	**$4,420,000**	**$2,210,000**	**$2,210,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	14	**Project Comp Date**	Beyond 2021
Project Location	Five Points	**Project No**	PW0502 01	**Dpt Ranking**	63
Department	Public Works	**Ordinance No**		**Prj ID**	39
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,070,000	$820,000	$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	**$4,070,000**	**$820,000**	**$0**	**$0**	**$0**	**$0**	**$3,250,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,070,000	$820,000	$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	**$4,070,000**	**$820,000**	**$0**	**$0**	**$0**	**$0**	**$3,250,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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)**	**Council District(s)**	9 & 14	**Project Comp Date**	
Project Location	Edgewood Ave (US17 to Cassat)	**Project No**	PW0896 02	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	476
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	25 years

Description or Scope

Road diet project selected by North Florida TPO. The project limits are from US17 to Lenox Ave and Lenox Ave from Edgewood Ave to Cassat Ave. Basic scope elimination of outside travel lane, adding bike lanes and crosswalks.

Justification

TPO selected projecct and LAP Grant funding from FDOT with a COJ match. This is the COJ match funding. The FDOT Grant is not be included because the FDOT will be making the improvements.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Orange Picker / Brady Road**	**Council District(s)**	6	**Project Comp Date**	
Project Location	Orange Picker / Brady Road	**Project No**	PW0339 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	470
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	25 years

Description or Scope

: Realignment of the northern approach of Orange Picker Road to provide a standard Orange Picker Road & Brady Road interaction. Additional parking for Alberts Field will be constructed with the realignment.

Justification

Current intersection alignment of Orange Picker Road and Brady Road is not ideal. Intersection improvements are needed to standardize the alignment.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$3,500,000	$0	$3,500,000	$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	**$3,500,000**	**$0**	**$3,500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$3,500,000	$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	**$3,500,000**	**$0**	**$3,500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**New Berlin Rd (Cedar Point to Staratt/Pulaski Rd Int)**	**Council District(s)**	2	**Project Comp Date**	
Project Location	New Berlin Rd	**Project No**	PW0909 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	478
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

This project is for a traffic study and concept design for road improvement along New Berlin Road. The limits of the improvements are along New Berlin Road from Cedar Point Road to the intersection of Staratt Road and Pulaski Road.

Justification

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$2,756,553	$2,756,553	$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	**$2,756,553**	**$2,756,553**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Design and Engineering	$2,756,553	$2,756,553	$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	**$2,756,553**	**$2,756,553**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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**	**Council District(s)**	Countywide	**Project Comp Date**	Ongoing
Project Location	Countywide	**Project No**	PW0796 01	**Dpt Ranking**	65
Department	Public Works	**Ordinance No**		**Prj ID**	86
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	14	**Project Comp Date**	TBD
Project Location	Apache Avenue	**Project No**	PW0587 TBD	**Dpt Ranking**	66
Department	Public Works	**Ordinance No**		**Prj ID**	215
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$375,000	$0	$0	$0	$75,000	$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	**$375,000**	**$0**	**$0**	**$0**	**$75,000**	**$300,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$75,000	$0	$0	$0	$75,000	$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	**$375,000**	**$0**	**$0**	**$0**	**$75,000**	**$300,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Dancy Street Curb & Gutter**	**Council District(s)**	14	**Project Comp Date**	
Project Location	Dancy Street	**Project No**	TBD	**Dpt Ranking**	67
Department	Public Works	**Ordinance No**		**Prj ID**	343
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$310,000	$0	$0	$0	$75,000	$235,000	$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	**$310,000**	**$0**	**$0**	**$0**	**$75,000**	**$235,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$75,000	$0	$0	$0	$75,000	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$235,000	$0	$0	$0	$0	$235,000	$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	**$310,000**	**$0**	**$0**	**$0**	**$75,000**	**$235,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Underdrain Replacements**	**Council District(s)**	Countywide	**Project Comp Date**	
Project Location	Countywide	**Project No**	PW0911 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	459
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	15 years

Description or Scope

Underdrain is a drainage system installed under a road to collect and transport subsurface groundwater. These buried conduits are usually wrapped in geotextile fabric which allow water to enter the underdrain while keeping sediments out. Underdrain is installed to keep the groundwater (protect) from coming in contact with the roadway subgrade and base.

Justification

: After many years of operating underdrain systems loose their effectiveness by becoming clogged and no longer capture groundwater. Once this occurs the roadway useful life becomes compromised and shorted.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,000,000	$500,000	$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	**$1,000,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$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	**$1,000,000**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	2	**Project Comp Date**	
Project Location	600 Baisden Road	**Project No**	TBD	**Dpt Ranking**	69
Department	Public Works	**Ordinance No**		**Prj ID**	400
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$600,000	$0	$0	$0	$0	$600,000	$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	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$600,000	$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	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	10	**Project Comp Date**	
Project Location	Firestone Rd & Wheat Rd	**Project No**	TBD	**Dpt Ranking**	71
Department	Public Works	**Ordinance No**		**Prj ID**	402
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Broward Road Improvements**	**Council District(s)**	8	**Project Comp Date**	
Project Location	Just north of the Trout River	**Project No**	PW0917 01	**Dpt Ranking**	72
Department	Public Works	**Ordinance No**		**Prj ID**	403
Program Area	Roads / Infrastructure / Transportation	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$350,000	$350,000	$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	**$350,000**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Resiliency & Hardening**	**Council District(s)**	CW	**Project Comp Date**	
Project Location	Countywide	**Project No**	PR0694 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	460
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	

Description or Scope

Review and analyze available data, models, studies, and design guidance documents to identify the critical CITY infrastructure which may be susceptible to increasing levels of precipitation, increasing changes in sea level or increased tidal surge, to identify the challenges and risks associated with these potential variances, and to provide for resiliency against the more severe storms, larger tidal events, and resulting impacts.

Justification

Northeast Florida and the City of Jacksonville were directly impacted by both Hurricane Matthew in October, 2016 and Hurricane Irma in September, 2017. In addition, after a two (2) year drought period, over thirty-two inches (32") of rainfall was recorded in Jacksonville during the three (3) month period of June through August 2017, where fifty-two inches (52") of rainfall is the average annual amount over the past thirty (30) years. The extreme weather affected The City's stormwater management systems (stormwater pump stations, stormwater facilities/ponds, stormwater conveyance systems).

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Superior Street Fueling Station**	**Council District(s)**	9	**Project Comp Date**	
Project Location	Superior Street	**Project No**	TBD	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	480
Program Area	Roads / Infrastructure / Transportation	**BT No**		**Useful Life**	30 years

Description or Scope

Design and installation of 3 – 20,000 gallon above ground storage tanks, piping, new dispensers and canopy

Justification

Replacment of the aging Fuel Site at Superior Street. The Fuel Station has exceed the useful life.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,550,800	$0	$0	$0	$0	$0	$1,550,800
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	**$1,550,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,550,800**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,550,800	$0	$0	$0	$0	$0	$1,550,800
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	**$1,550,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,550,800**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	
Project Location	Burke Street	**Project No**	PW0918 01	**Dpt Ranking**	73
Department	Public Works	**Ordinance No**		**Prj ID**	390
Program Area	Environmental / Quality of Life	**BT No**		**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 McCoys 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,250,000	$1,250,000	$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	**$1,250,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,250,000	$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	**$1,250,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	
Project Location	McCoys Creek	**Project No**	PW0512 09	**Dpt Ranking**	74
Department	Public Works	**Ordinance No**		**Prj ID**	386
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	
Project Location	McCoys Creek	**Project No**	PW0512 10	**Dpt Ranking**	75
Department	Public Works	**Ordinance No**		**Prj ID**	387
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,100,000	$0	$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	**$2,100,000**	**$0**	**$2,100,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$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	**$2,100,000**	**$0**	**$2,100,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7, 8, 9, 10	**Project Comp Date**	Beyond 5 years
Project Location	Lonnie Miller, 5th and Cleveland, Forest Street, Browns Dump	**Project No**	ERR002 01	**Dpt Ranking**	76
Department	Public Works	**Ordinance No**		**Prj ID**	97
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$18,350,000	$4,250,000	$4,850,000	$1,750,000	$2,250,000	$4,250,000	$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	**$18,350,000**	**$4,250,000**	**$4,850,000**	**$1,750,000**	**$2,250,000**	**$4,250,000**	**$1,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$18,350,000	$4,250,000	$4,850,000	$1,750,000	$2,250,000	$4,250,000	$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	**$18,350,000**	**$4,250,000**	**$4,850,000**	**$1,750,000**	**$2,250,000**	**$4,250,000**	**$1,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	8	**Project Comp Date**	
Project Location	0 Moncrief Road Re# 026462 0000	**Project No**	PW0872 01	**Dpt Ranking**	78
Department	Public Works	**Ordinance No**		**Prj ID**	330
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,616,500	$2,616,500	$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	**$2,616,500**	**$2,616,500**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,616,500	$2,616,500	$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	**$2,616,500**	**$2,616,500**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	8	**Project Comp Date**	
Project Location	0 Moncrief Road Re# 026466 0200 and 026491 0000	**Project No**	PW0873 01	**Dpt Ranking**	79
Department	Public Works	**Ordinance No**		**Prj ID**	331
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,300,000	$0	$0	$1,300,000	$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	**$1,300,000**	**$0**	**$0**	**$1,300,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,300,000	$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	**$1,300,000**	**$0**	**$0**	**$1,300,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	
Project Location	820 Ionia Street Re# 122084 0000	**Project No**	PW0874 01	**Dpt Ranking**	80
Department	Public Works	**Ordinance No**		**Prj ID**	332
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	8	**Project Comp Date**	
Project Location	3549 Owen Avenue Re# 025609 0000	**Project No**	PW0875 01	**Dpt Ranking**	81
Department	Public Works	**Ordinance No**		**Prj ID**	333
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	8	**Project Comp Date**	
Project Location	1651 45th Street Re# 022664 0000	**Project No**	PW0876 01	**Dpt Ranking**	82
Department	Public Works	**Ordinance No**		**Prj ID**	375
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$3,160,000	$0	$3,160,000	$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	**$3,160,000**	**$0**	**$3,160,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$3,160,000	$0	$3,160,000	$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	**$3,160,000**	**$0**	**$3,160,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	TBD
Project Location	I-95 to Blvd	**Project No**		**Dpt Ranking**	84
Department	Public Works	**Ordinance No**		**Prj ID**	89
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	TBD
Project Location	Downtown	**Project No**		**Dpt Ranking**	85
Department	Public Works	**Ordinance No**		**Prj ID**	90
Program Area	Environmental / Quality of Life	**BT No**		**Useful Life**	15-30 years

Description or Scope

Landscape renovation of 10 Downtown Pocket Parks and medians: Riverside Ave Median (bet Peninsular 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	various	**Project Comp Date**	TBD
Project Location	various	**Project No**		**Dpt Ranking**	86
Department	Public Works	**Ordinance No**		**Prj ID**	91
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	Various	**Project Comp Date**	TBD
Project Location	Countywide	**Project No**	PW0355 TBD	**Dpt Ranking**	87
Department	Public Works	**Ordinance No**		**Prj ID**	213
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Mary Singleton Senior Center**	**Council District(s)**	7	**Project Comp Date**	September 2021
Project Location	150 East 1st Street	**Project No**	PR0660 02	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	445
Program Area	Public Facilities	**BT No**		**Useful Life**	20 years

Description or Scope

This project will renovate the Mary Singleton Senior Center to meet ADA standards as well as make infrastructure upgrades, including roof replacement and replacement of the 100 ton air chiller, needed by the agency to provide services at the highest and best level possible to improve the quality of life of the senior citizens in the Jacksonville community.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$730,000	$730,000	$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	**$730,000**	**$730,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$730,000	$730,000	$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	**$730,000**	**$730,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Community Center**	**Council District(s)**	8	**Project Comp Date**	
Project Location	5656 W Moncrief Road	**Project No**	PR0693 01	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	446
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

The work includes 1770 sf building teen center, tree mitigation, large office, mechanical room, storage room, large open area (lounge), bathrooms, electrical room, janitor closet, pantry, kitchen, sidewalks, outside fenced patio, parking with striping, outside lighting, storm water management, landscape, bicycle racks, parking with striping and wheel stops, signage, driveway, utilities, electrical work, mechanical, fire protection, fire alarm, telecommunication, plumbing and all other work required to complete the project. APP Allocation is $2,700

Justification

Additional items requested by the client as outdoor lighting, teaching kitchen with solid counter tops, fenced back patio and store fronts added additional cost. Designer provided with the 30% plan submittal an estimated cost higher than the available budget. Also, CEI, biding cost and CEI are needed for this project.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	September 2022
Project Location	County-wide	**Project No**	PW0755 01	**Dpt Ranking**	88
Department	Public Works	**Ordinance No**	2013 - 213	**Prj ID**	56
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$6,000,000	$2,000,000	$2,000,000	$2,000,000	$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	**$6,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$6,000,000	$2,000,000	$2,000,000	$2,000,000	$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	**$6,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0677 01	**Dpt Ranking**	89
Department	Public Works	**Ordinance No**	2007 - 813	**Prj ID**	54
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,800,000	$1,100,000	$1,100,000	$1,100,000	$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	**$7,800,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$7,800,000	$1,100,000	$1,100,000	$1,100,000	$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	**$7,800,000**	**$1,100,000**	**$1,100,000**	**$1,100,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0033 01	**Dpt Ranking**	91
Department	Public Works	**Ordinance No**		**Prj ID**	55
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,800,000	$400,000	$400,000	$400,000	$400,000	$600,000	$600,000
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	**$2,800,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$600,000**	**$600,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,800,000	$400,000	$400,000	$400,000	$400,000	$600,000	$600,000
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	**$2,800,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$600,000**	**$600,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Maint & Upgrades**	**Council District(s)**	7	**Project Comp Date**	Beyond 2021
Project Location	500 E Adams St	**Project No**	PW0565 02	**Dpt Ranking**	92
Department	Public Works	**Ordinance No**	2012 - 433	**Prj ID**	58
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,340,000	$1,500,000	$390,000	$450,000	$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	**$2,540,000**	**$1,500,000**	**$390,000**	**$650,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,540,000	$1,500,000	$390,000	$650,000	$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	**$2,540,000**	**$1,500,000**	**$390,000**	**$650,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Bldg - Maint & Upgrades**	**Council District(s)**	7	**Project Comp Date**	Beyond 2021
Project Location	501 E Bay St	**Project No**	PW0078 06	**Dpt Ranking**	96
Department	Public Works	**Ordinance No**		**Prj ID**	60
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,925,000	$275,000	$275,000	$275,000	$275,000	$275,000	$550,000
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	**$1,925,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$550,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,925,000	$275,000	$275,000	$275,000	$275,000	$275,000	$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	**$1,925,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$550,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	September 2021
Project Location	500 E Adams St	**Project No**	PW0565 08	**Dpt Ranking**	97
Department	Public Works	**Ordinance No**		**Prj ID**	57
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$9,650,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$2,150,000
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	**$9,650,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$2,150,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$9,650,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$2,150,000
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	**$9,650,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$2,150,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	September 2020
Project Location	515 N Julia St	**Project No**	PW0222 05	**Dpt Ranking**	100
Department	Public Works	**Ordinance No**		**Prj ID**	68
Program Area	Public Facilities	**BT No**		**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 year. 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$100,000	$100,000	$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	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$100,000	$100,000	$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	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	
Project Location	655 8th Street W and surrounding area	**Project No**	PW0878 01	**Dpt Ranking**	101
Department	Public Works	**Ordinance No**		**Prj ID**	326
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

Capital maintenance and capital improvements on city owned facilities.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$105,000,000	$20,000,000	$20,000,000	$20,000,000	$20,000,000	$25,000,000	$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	**$105,000,000**	**$20,000,000**	**$20,000,000**	**$20,000,000**	**$20,000,000**	**$25,000,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$105,000,000	$20,000,000	$20,000,000	$20,000,000	$20,000,000	$25,000,000	$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	**$105,000,000**	**$20,000,000**	**$20,000,000**	**$20,000,000**	**$20,000,000**	**$25,000,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	September 2021
Project Location	231 E Forsyth St	**Project No**	PW0749 03	**Dpt Ranking**	103
Department	Public Works	**Ordinance No**		**Prj ID**	61
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$625,000	$70,000	$555,000	$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	**$625,000**	**$70,000**	**$555,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$625,000	$70,000	$555,000	$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	**$625,000**	**$70,000**	**$555,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Cap Maint Gov't - Assess & Remediation**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0677 02	**Dpt Ranking**	107
Department	Public Works	**Ordinance No**		**Prj ID**	73
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	September 2021
Project Location	451 Catherine St	**Project No**	PW0771 02	**Dpt Ranking**	108
Department	Public Works	**Ordinance No**		**Prj ID**	67
Program Area	Public Facilities	**BT No**		**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 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$311,900	$311,900	$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	**$311,900**	**$311,900**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$311,900	$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	**$311,900**	**$311,900**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	September 2021
Project Location	2581 Commonwealth Ave	**Project No**	PW0753 04	**Dpt Ranking**	109
Department	Public Works	**Ordinance No**		**Prj ID**	65
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,217,347	$600,000	$617,347	$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	**$1,217,347**	**$600,000**	**$617,347**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$600,000	$617,347	$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	**$1,217,347**	**$600,000**	**$617,347**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	09	**Project Comp Date**	
Project Location	2500 block of Commonwealth Ave/1000 block of Superior St	**Project No**	PW0753 03	**Dpt Ranking**	
Department	Public Works	**Ordinance No**	2018-250-E	**Prj ID**	404
Program Area	Public Facilities	**BT No**		**Useful Life**	30 years

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 ashpalt.

Justification

Add additional fuel storage capacity for emergency incidents before the 2018 hurricane season.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$250,000	$250,000	$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	**$250,000**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	September 2021
Project Location	1050 N Davis St	**Project No**	PR0571 02	**Dpt Ranking**	110
Department	Public Works	**Ordinance No**		**Prj ID**	71
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$187,544	$187,544	$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	**$187,544**	**$187,544**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$187,544	$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	**$187,544**	**$187,544**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	September 2021
Project Location	515 W 6th St	**Project No**	PW0754 02	**Dpt Ranking**	111
Department	Public Works	**Ordinance No**		**Prj ID**	72
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$151,229	$151,229	$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	**$151,229**	**$151,229**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$151,229	$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	**$151,229**	**$151,229**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	TBD	**Project Comp Date**	TBD
Project Location		**Project No**	PW0105 04	**Dpt Ranking**	112
Department	Public Works	**Ordinance No**		**Prj ID**	214
Program Area	Public Facilities	**BT No**		**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. APP Allocation is $15,000.

Justification

The District 4 MEO has outgrown the space. As the population within the jusidiction 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 fo normal/workload/processing space.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$24,000,000	$3,000,000	$0	$10,000,000	$11,000,000	$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	**$24,000,000**	**$3,000,000**	**$0**	**$10,000,000**	**$11,000,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$2,000,000	$2,000,000	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$1,000,000	$1,000,000	$0	$0	$0	$0	$0
Construction	$21,000,000	$0	$0	$10,000,000	$11,000,000	$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	**$24,000,000**	**$3,000,000**	**$0**	**$10,000,000**	**$11,000,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	Beyond 5th year
Project Location	Water Street Downtown	**Project No**	PW0320 02	**Dpt Ranking**	113
Department	Public Works	**Ordinance No**	2011 - 412	**Prj ID**	52
Program Area	Public Facilities	**BT No**		**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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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**	**Council District(s)**	9	**Project Comp Date**	FY2024
Project Location	1024 Superior Street	**Project No**	TBD	**Dpt Ranking**	114
Department	Public Works	**Ordinance No**		**Prj ID**	348
Program Area	Public Facilities	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$400,000	$0	$0	$0	$0	$400,000	$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	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$0	$0	$400,000	$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	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Highlands Library Roof Replacement**	**Council District(s)**	8	**Project Comp Date**	FY2024
Project Location	1826 Dunn Avenue	**Project No**	TBD	**Dpt Ranking**	115
Department	Public Works	**Ordinance No**		**Prj ID**	347
Program Area	Public Facilities	**BT No**		**Useful Life**	30

Description or Scope

Replacement of Roof.

Justification

The existing roof is original to the facility, beyond it's useful life, and has been repaired on numerous occasions.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$0	$0	$160,000	$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**	**$0**	**$0**	**$0**	**$0**	**$160,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$0	$0	$160,000	$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	**$160,000**	**$0**	**$0**	**$0**	**$0**	**$160,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Beaches Branch Library Improvements**	**Council District(s)**	13	**Project Comp Date**	FY2024
Project Location	600 3rd Street	**Project No**	TBD	**Dpt Ranking**	116
Department	Public Works	**Ordinance No**		**Prj ID**	345
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$350,000	$0	$0	$0	$0	$350,000	$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	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$350,000	$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	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	
Project Location	1650 Boulevard	**Project No**	PW0754	**Dpt Ranking**	117
Department	Public Works	**Ordinance No**		**Prj ID**	346
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

Elevator modernization and replacement.

Justification

The equipment is original and past it's useful life.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$275,000	$0	$0	$0	$0	$275,000	$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	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$275,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$275,000	$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	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$275,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Webb Wesconnett Library Improvements - AHU's**	**Council District(s)**	10	**Project Comp Date**	FY2024
Project Location	6887 103rd Street	**Project No**	TBD	**Dpt Ranking**	118
Department	Public Works	**Ordinance No**		**Prj ID**	351
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$275,000	$0	$0	$0	$0	$275,000	$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	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$275,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$275,000	$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	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$275,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	6	**Project Comp Date**	FY 2024
Project Location	3330 Kori Road	**Project No**	TBD	**Dpt Ranking**	119
Department	Public Works	**Ordinance No**		**Prj ID**	350
Program Area	Public Facilities	**BT No**		**Useful Life**	30 years

Description or Scope

Replacement of HVAC chiller and controls.

Justification

The chiller and controls is original to the facility and past it's useful life.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$350,000	$0	$0	$0	$0	$350,000	$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	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$350,000	$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	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	FY2024
Project Location	1095 A Philip Randolph Blvd	**Project No**	TBD	**Dpt Ranking**	120
Department	Public Works	**Ordinance No**		**Prj ID**	349
Program Area	Public Facilities	**BT No**		**Useful Life**	30 years

Description or Scope

Replacement of Roof.

Justification

The roof is original to the facility, past it's useful life and been repaired on numerous occasions.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$210,000	$0	$0	$0	$0	$210,000	$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	**$210,000**	**$0**	**$0**	**$0**	**$0**	**$210,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$210,000	$0	$0	$0	$0	$210,000	$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	**$210,000**	**$0**	**$0**	**$0**	**$0**	**$210,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Landscape Renovations at Jax Public Library**	**Council District(s)**	1, 8, 10	**Project Comp Date**	TBD
Project Location	Webb Wesconnett, Bradham Brooks & Regency Libraries	**Project No**		**Dpt Ranking**	121
Department	Public Works	**Ordinance No**		**Prj ID**	92
Program Area	Public Facilities	**BT No**		**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

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$543,000	$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	**$543,000**	**$0**	**$0**	**$0**	**$0**	**$543,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$543,000	$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	**$543,000**	**$0**	**$0**	**$0**	**$0**	**$543,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Florida Theatre Facility Improvements**	**Council District(s)**	7	**Project Comp Date**	
Project Location	128 E Forsyth Street	**Project No**	PR0624 05	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	477
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

Funds for this project will be used for upgrading the stage lighting system, sound system, digital projection system, assistive listening system, theatre seating, repairs and restoration to the plaster and paint in the auditorium, replacing the HVAC system, restoring the marquee and canopy, improvements to the bathrooms, roof replacement, elevator upgrades and flooring repairs. This funding reflects the City's 50% partnership with the Florida Theater Performing Arts Center, Inc. (FTPAC). FTPAC will be contributing the remaining 50% for a total partnership contribution of $5M over the 5 year period.

Justification

The equipment, fixtures, systems and building components are original to the facility and past it's useful life. Furthermore these repairs/upgrades will allow the theatre to meet the needs and demands of today's market and be sustainable with it's operations.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$5,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$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	**$5,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$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	**$5,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Power Upgrades Phase 1**	**Council District(s)**	7	**Project Comp Date**	
Project Location	214 N Hogan Street	**Project No**	PW0557 06	**Dpt Ranking**	
Department	Public Works	**Ordinance No**		**Prj ID**	473
Program Area	Public Facilities	**BT No**		**Useful Life**	25 years

Description or Scope

Funding for this project replaces both emergency back up generators, transfer switch and controls for the Ed Ball building.

Justification

Both generators have failed leaving the facility without critical back up power should the building lose utility power. This building houses the City's data center, failure to restore back up power leaves the data center open to failure resulting in loss of communication city wide and placing public health and safety at risk.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$3,600,000	$3,600,000	$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	**$3,600,000**	**$3,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$3,600,000	$3,600,000	$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	**$3,600,000**	**$3,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Brentwood Branch Replacement**	**Council District(s)**	7	**Project Comp Date**	TBD
Project Location	To be Determined	**Project No**		**Dpt Ranking**	2
Department	Public Libraries	**Ordinance No**		**Prj ID**	21
Program Area	Public Facilities	**BT No**		**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. APP allocation is slated to be $39,667.

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,688,976	$0	$0	$0	$0	$0	$7,688,976
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	**$8,188,976**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,188,976**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$0	$0	$0	$0	$0
Totals	**$8,188,976**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,188,976**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Replacement**	**Council District(s)**	2 & 7	**Project Comp Date**	TBD
Project Location	Unknown	**Project No**	PL0029 02	**Dpt Ranking**	3
Department	Public Libraries	**Ordinance No**		**Prj ID**	19
Program Area	Public Facilities	**BT No**		**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.

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$1,000,000	$1,000,000	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$9,350,190	$0	$6,000,000	$3,350,190	$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	**$10,350,190**	**$1,000,000**	**$6,000,000**	**$3,350,190**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$1,000,000	$1,000,000	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$9,350,190	$0	$6,000,000	$3,350,190	$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	**$10,350,190**	**$1,000,000**	**$6,000,000**	**$3,350,190**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	13	**Project Comp Date**	TBD
Project Location	600 3rd Street, Neptune Beach FL 32266	**Project No**		**Dpt Ranking**	4
Department	Public Libraries	**Ordinance No**		**Prj ID**	22
Program Area	Public Facilities	**BT No**		**Useful Life**	30 years

Description or Scope

Libraries 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 outdated systems this library is not operating efficiently, both in physical systems and in set up for children, teens, entrepreneurs and seniors. There are persistent issues in functionality of the building that would be corrected in the renovation. APP allocation is $7,690 for FY20/21, $3,106 for FY21/22 and $5,270 for Beyond 5th costs.

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 signficantly. 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,196,972	$0	$0	$0	$0	$0	$1,196,972
Pay - Go	$1,189,204	$0	$592,310	$596,894	$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	**$2,386,176**	**$0**	**$592,310**	**$596,894**	**$0**	**$0**	**$1,196,972**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$702,617
Capital Equipment	$274,388	$0	$0	$182,733	$0	$0	$91,655
Misc. Equipment and Furnishings	$402,700	$0	$0	$0	$0	$0	$402,700
Art in Public Places	$0	$0	$0	$0	$0	$0	$0
Totals	**$2,386,176**	**$0**	**$592,310**	**$596,894**	**$0**	**$0**	**$1,196,972**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	TBD	**Project Comp Date**	TBD
Project Location	TBD	**Project No**		**Dpt Ranking**	1
Department	Office of Sheriff	**Ordinance No**		**Prj ID**	178
Program Area	Public Facilities	**BT No**		**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. APP allocation is estimated to be $616,533.

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 accomodate future growth, and space to accomodate maintenance areas, which usually take about 10% of the usable office space and includes HVAC, electrical, plumbing and house keeping.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$96,261,382	$0	$0	$0	$0	$0	$96,261,382
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	**$96,261,382**	**$0**	**$0**	**$0**	**$0**	**$0**	**$96,261,382**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$0	$0	$0	$0	$0
Totals	**$96,261,382**	**$0**	**$0**	**$0**	**$0**	**$0**	**$96,261,382**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 (replace existing facility)**	**Council District(s)**	7	**Project Comp Date**	TBD
Project Location	4727 Lannie Rd. Jacksonville, FL 32218	**Project No**		**Dpt Ranking**	2
Department	Office of Sheriff	**Ordinance No**		**Prj ID**	175
Program Area	Public Facilities	**BT No**		**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. APP allocation is estimated to be $1,595,210.

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$244,598,764	$0	$0	$0	$0	$0	$244,598,764
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	**$244,598,764**	**$0**	**$0**	**$0**	**$0**	**$0**	**$244,598,764**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$0	$0	$0	$0	$0
Totals	**$244,598,764**	**$0**	**$0**	**$0**	**$0**	**$0**	**$244,598,764**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	TBD	**Project Comp Date**	TBD
Project Location	Jacksonville downtown	**Project No**		**Dpt Ranking**	3
Department	Office of Sheriff	**Ordinance No**		**Prj ID**	177
Program Area	Public Facilities	**BT No**		**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 thos inmates awaiting first appearance and the medically challenging inmates. APP allocation is estimated to be $265,686.

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$40,766,460	$0	$0	$0	$0	$0	$40,766,460
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	**$40,766,460**	**$0**	**$0**	**$0**	**$0**	**$0**	**$40,766,460**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$0	$0	$0	$0	$0
Totals	**$40,766,460**	**$0**	**$0**	**$0**	**$0**	**$0**	**$40,766,460**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	8	**Project Comp Date**	Beyond 2021
Project Location	TBD	**Project No**		**Dpt Ranking**	4
Department	Office of Sheriff	**Ordinance No**		**Prj ID**	173
Program Area	Public Facilities	**BT No**		**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. The APP allocation is $7,500 for FY20/21.

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 negotable, 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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,500,000	$0	$2,500,000	$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**	**$0**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$1,500,000	$0	$1,500,000	$0	$0	$0	$0
Construction	$1,000,000	$0	$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	**$2,500,000**	**$0**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Academy Firing Range storage lease building**	**Council District(s)**	TBD	**Project Comp Date**	Beyond 2021
Project Location	TBD	**Project No**		**Dpt Ranking**	5
Department	Office of Sheriff	**Ordinance No**		**Prj ID**	179
Program Area	Public Facilities	**BT No**		**Useful Life**	TBD

Description or Scope

Academy Firing Range 8,540 sq. ft. pre-engineered classroom, storage lease building and driver skid training track. APP allocation is $7,350 for FY20/21.

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,185,000	$0	$1,185,000	$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	**$1,185,000**	**$0**	**$1,185,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$135,000	$0	$135,000	$0	$0	$0	$0
Land Acquisition and Site Prep	$50,000	$0	$50,000	$0	$0	$0	$0
Construction	$980,000	$0	$980,000	$0	$0	$0	$0
Capital Equipment	$20,000	$0	$20,000	$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	**$1,185,000**	**$0**	**$1,185,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	TBD
Project Location	1251 West Church Street	**Project No**		**Dpt Ranking**	6
Department	Office of Sheriff	**Ordinance No**		**Prj ID**	172
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Interior Finishes- Prime Osborn Convention Center**	**Council District(s)**	7	**Project Comp Date**	Ongoing
Project Location	Prime Osborn Convention Center	**Project No**	PW0880 01	**Dpt Ranking**	1
Department	SMG	**Ordinance No**		**Prj ID**	183
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,050,000	$0	$0	$500,000	$550,000	$500,000	$500,000
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	**$2,350,000**	**$300,000**	**$0**	**$500,000**	**$550,000**	**$500,000**	**$500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,350,000	$300,000	$0	$500,000	$550,000	$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	**$2,350,000**	**$300,000**	**$0**	**$500,000**	**$550,000**	**$500,000**	**$500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	Beyond 2021
Project Location	Prime Osborn Convention Center	**Project No**	PW0882 01	**Dpt Ranking**	2
Department	SMG	**Ordinance No**		**Prj ID**	185
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

Watreproofing 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$850,000	$0	$0	$0	$0	$850,000	$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	**$850,000**	**$0**	**$0**	**$0**	**$0**	**$850,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$850,000	$0	$0	$0	$0	$850,000	$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	**$850,000**	**$0**	**$0**	**$0**	**$0**	**$850,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	Ongoing
Project Location	Prime Osborn Convention Center	**Project No**	PW0883 01	**Dpt Ranking**	3
Department	SMG	**Ordinance No**		**Prj ID**	181
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

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

Justification

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

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$10,745,000	$0	$1,045,000	$4,250,000	$3,200,000	$2,250,000	$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	**$10,745,000**	**$0**	**$1,045,000**	**$4,250,000**	**$3,200,000**	**$2,250,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$515,000	$0	$515,000	$0	$0	$0	$0
Capital Equipment	$10,230,000	$0	$530,000	$4,250,000	$3,200,000	$2,250,000	$0
Misc. Equipment and Furnishings	$0	$0	$0	$0	$0	$0	$0
Art in Public Places	$0	$0	$0	$0	$0	$0	$0
Totals	**$10,745,000**	**$0**	**$1,045,000**	**$4,250,000**	**$3,200,000**	**$2,250,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$30,000	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0
Totals	**$30,000**	**$0**	**$0**	**$30,000**	**$0**	**$0**	**$0**

Project Title	**Security Improvements - Prime Osborn Convention Center**	**Council District(s)**	7	**Project Comp Date**	2021
Project Location	Prime Osborn Convention Center	**Project No**	PW0884 01	**Dpt Ranking**	5
Department	SMG	**Ordinance No**		**Prj ID**	184
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$140,000	$140,000	$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	**$140,000**	**$140,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$140,000	$140,000	$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	**$140,000**	**$140,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$40,000	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0
Totals	**$40,000**	**$0**	**$0**	**$40,000**	**$0**	**$0**	**$0**

Project Title	**Building Systems - Ritz Theatre & Museum**	**Council District(s)**	7	**Project Comp Date**	Beyond 2021
Project Location	Ritz Theatre & Museum	**Project No**	PW0190 02	**Dpt Ranking**	6
Department	SMG	**Ordinance No**		**Prj ID**	187
Program Area	Public Facilities	**BT No**		**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 usefull life at time of scheduled replacements. Replacements will provide energy savings opportunities and inprove guest satisfaction while visiting the venue.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,324,000	$94,000	$0	$500,000	$980,000	$750,000	$0
Pay - Go	$396,000	$396,000	$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	**$2,720,000**	**$490,000**	**$0**	**$500,000**	**$980,000**	**$750,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,905,000	$175,000	$0	$0	$980,000	$750,000	$0
Capital Equipment	$815,000	$315,000	$0	$500,000	$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	**$2,720,000**	**$490,000**	**$0**	**$500,000**	**$980,000**	**$750,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	2021
Project Location	Ritz Theatre & Museum	**Project No**	PW0190 03	**Dpt Ranking**	7
Department	SMG	**Ordinance No**		**Prj ID**	186
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$175,000	$80,000	$95,000	$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	**$175,000**	**$80,000**	**$95,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$25,000	$0	$0	$0	$0	$0
Capital Equipment	$150,000	$55,000	$95,000	$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	**$175,000**	**$80,000**	**$95,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$15,000	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0
Totals	**$15,000**	**$0**	**$0**	**$15,000**	**$0**	**$0**	**$0**

Project Title	**Countywide Pool Maintenance & Upgrades**	**Council District(s)**	Countywide	**Project Comp Date**	
Project Location		**Project No**	PR0597 03	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	475
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$3,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000
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	**$3,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Baker Skinner Park**	**Council District(s)**	5	**Project Comp Date**	
Project Location	7641 Powers Avenue	**Project No**	PR0390 04	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	474
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

This project consists of the replacement of the existing sports lighting for the baseball complex. This will require demolition of the old lighting system, delivery and installation of new LED sports field lighting, poles and controllers.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$600,000	$600,000	$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	**$600,000**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$600,000	$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	**$600,000**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Improvements**	**Council District(s)**		**Project Comp Date**	
Project Location	Hanna Park	**Project No**	PR0653 06	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	488
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

This project is a generic project intended to be used for maintenance, upgrades, and repairs at Kathryn Abbey Hanna Park. Projects such as fencing replacement, playground repairs, minor renovations to amenities, safety lighting, trail repairs, and drainage improvements.

Justification

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$14,093	$14,093	$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	**$14,093**	**$14,093**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	$14,093	$14,093	$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	**$14,093**	**$14,093**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	**Timucuan Trail Extension**	**Council District(s)**	2, 3, 13	**Project Comp Date**	
Project Location	Timucuan Trail	**Project No**	TBD	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	486
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

Design and construction of the extension of the Timucuan Trail/East Coast Greenway south of the St. Johns River Ferry to Hanna Park and Fort Caroline.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$5,000,000	$0	$0	$0	$0	$0	$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	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$4,000,000	$0	$0	$0	$0	$0	$4,000,000
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	**$5,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	01	**Project Comp Date**	
Project Location	4012 University Blvd North 32277	**Project No**	PR0093 10	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	452
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	30 years

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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$999,555	$999,555	$0	$0	$0	$0	$0
Interest Earnings	$445	$445	$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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	5	**Project Comp Date**	
Project Location	1301 Riverplace Blvd	**Project No**	PR0657 01	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	455
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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**	**Council District(s)**	4	**Project Comp Date**	
Project Location	Beach & Peach Park	**Project No**	PR0659 01	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	456
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

This project will design and complete development of a new Senior Center at Beach & Peach Park. APP allocation is $7,500.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$851,344	$851,344	$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	$148,656	$148,656	$0	$0	$0	$0	$0
Totals	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Jackson Street Floating Dock**	**Council District(s)**	7	**Project Comp Date**	
Project Location	201 E Coastline Drive	**Project No**	PR0655 01	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	454
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

In an effort to activate our waterways downtown, this project will add a floating dock attached to the Northbank Riverwalk at Jackson Street (next to YMCA) and be available to water taxi as well as firstcome, first-serve private vessels visiting the Brooklyn neighborhood.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Post Street Floating Dock**	**Council District(s)**	14	**Project Comp Date**	
Project Location	829 Riverside Ave	**Project No**	PR0656 01	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	453
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

In an effort to activate our waterways downtown, this project will add a floating dock attached to the Northbank Riverwalk at Post Street (next to Cummer Museum) and be available to water taxi as well as first-come, first-serve private vessels visiting the 5 Points/Riverside neighborhood.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Capital Improvements**	**Council District(s)**	7	**Project Comp Date**	
Project Location	Zoo Parkway	**Project No**	PW0194 01	**Dpt Ranking**	1
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	327
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$20,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$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	**$20,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$5,000,000	$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	**$20,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Carvill Park & Pool**	**Council District(s)**	8	**Project Comp Date**	
Project Location	1302 Carville Ave	**Project No**	PR0192 03	**Dpt Ranking**	4
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	257
Program Area	Public Facilities	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$149,274	$149,274	$0	$0	$0	$0	$0
Interest Earnings	$726	$726	$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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Norman Studios**	**Council District(s)**	1	**Project Comp Date**	
Project Location	6337 Arlington Road	**Project No**	PW0480 06	**Dpt Ranking**	5
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	259
Program Area	Public Facilities	**BT No**		**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 interior renovations, formalizing museum displays, cases and appropriate lighting.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	5	**Project Comp Date**	
Project Location	West of the Acosta Bridge	**Project No**	PR0672 01	**Dpt Ranking**	6
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	251
Program Area	Public Facilities	**BT No**		**Useful Life**	

Description or Scope

The Southbank has very limited public docking space. This project would create public docking opportunities west of the Acosta Bridge.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	
Project Location	Duval Station Road	**Project No**		**Dpt Ranking**	8
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	262
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$20,000,000	$0	$0	$0	$0	$400,000	$19,600,000
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**	**$400,000**	**$19,600,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$400,000	$0	$0	$0	$0	$400,000	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$19,600,000	$0	$0	$0	$0	$0	$19,600,000
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**	**$400,000**	**$19,600,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Wayne B Stevens Boat Ramp**	**Council District(s)**	14	**Project Comp Date**	
Project Location	4555 Ortega Farms Blvd	**Project No**		**Dpt Ranking**	10
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	266
Program Area	Public Facilities	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$250,000	$0	$0	$0	$250,000	$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	**$250,000**	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$250,000	$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	**$250,000**	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Johnston Island Acquisition**	**Council District(s)**	13	**Project Comp Date**	
Project Location	Intracoastal Waterway/Under Atlantic Blvd Bridge	**Project No**		**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	419
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

Acquisition of Johnston Island with the Intracoastal Waterway under the Atlantic Blvd Bridge for future public recreational use. Acquisition would be dependent upon equal funding ($562,500) by the City of Atlantic Beach and the ability to secure a FIND grant for 25% of the cost.

Justification

Activation of Waterways by creating a public recreational destination in a popular area.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$562,500	$0	$562,500	$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	$562,500	$0	$562,500	$0	$0	$0	$0
Grant / Trust Fund	$375,000	$0	$375,000	$0	$0	$0	$0
Totals	**$1,500,000**	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$1,500,000	$0	$1,500,000	$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	**$1,500,000**	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	All	**Project Comp Date**	ONGOING
Project Location	Various	**Project No**	PR0597 01	**Dpt Ranking**	11
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	159
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	20

Description or Scope

Annual Countywide Maintenance Projects

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

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$17,250,000	$2,250,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Pay - Go	$750,000	$750,000	$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	**$18,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$18,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$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	$0	$0	$0	$0	$0	$0	$0
Totals	**$18,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	8 & 10	**Project Comp Date**	
Project Location		**Project No**	PR0671 01	**Dpt Ranking**	13
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	328
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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. Art in Public Places allocation for FY19/20 is $15,375, FY20/21 is $15,375.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,100,000	$2,050,000	$2,050,000	$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	**$4,100,000**	**$2,050,000**	**$2,050,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,100,000	$2,050,000	$2,050,000	$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	**$4,100,000**	**$2,050,000**	**$2,050,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	5	**Project Comp Date**	
Project Location	1015 Museum Circle	**Project No**	PR0208 03	**Dpt Ranking**	15
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	338
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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, accessability and node elements as well as additional site amenities and multimedia show programming.

Justification

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$4,139,877	$4,139,877	$0	$0	$0	$0	$0
Pay - Go	$60,123	$60,123	$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	**$4,200,000**	**$4,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	$4,200,000	$4,200,000	$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	**$4,200,000**	**$4,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 Kayak Launch Sites (3)**	**Council District(s)**	9	**Project Comp Date**	
Project Location	McCoys Creek	**Project No**	TBD	**Dpt Ranking**	16
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	392
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

As part of the efforts to restore McCoys 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	9	**Project Comp Date**	
Project Location	2805 McCoy's Creek Blvd	**Project No**	PW0512 01	**Dpt Ranking**	18
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	253
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

Design and contruction for a linear biking / pedestrian trail along the McCoys Creek from Hollybrook Park to the Outfall. This project is expected to tie into the Emerald Necklace.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$5,600,000	$0	$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	$0	$0	$0	$0	$0	$0	$0
Totals	**$5,600,000**	**$0**	**$3,267,000**	**$2,333,000**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$5,600,000	$0	$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	**$5,600,000**	**$0**	**$3,267,000**	**$2,333,000**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	5	**Project Comp Date**	
Project Location	1001 Museum Circle	**Project No**	PR0115 04	**Dpt Ranking**	20
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	250
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

Design and contruction to extend the Southbank Riverwalk to include amenties such as pavers, benches and other amenities.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$6,300,000	$3,300,000	$3,000,000	$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	**$6,300,000**	**$3,300,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$6,300,000	$3,300,000	$3,000,000	$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	**$6,300,000**	**$3,300,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	13	**Project Comp Date**	Beyond 2021
Project Location	500 Wonderwood Drive 32233	**Project No**	PR0653 08	**Dpt Ranking**	25
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	139
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$240,000	$240,000	$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	**$240,000**	**$240,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$240,000	$240,000	$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	**$240,000**	**$240,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 - Amphitheatre**	**Council District(s)**	13	**Project Comp Date**	
Project Location	500 Wonderwood Road	**Project No**		**Dpt Ranking**	26
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	264
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

The Hanna Park Ampitheatre is in disrepair with a leaking roof and rusting beams and posts. The project would restore the ampitheater and create a more wilderness based space for naturalists to give presentations and for groups to meet.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$200,000	$0	$0	$0	$200,000	$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	**$200,000**	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$200,000	$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	**$200,000**	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Park**	**Council District(s)**	5	**Project Comp Date**	
Project Location	Park near Friendship Fountain	**Project No**	PR0668 01	**Dpt Ranking**	27
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	339
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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

To provide additional recreational amenities for public use.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,590,423	$1,590,423	$0	$0	$0	$0	$0
Pay - Go	$9,500	$9,500	$0	$0	$0	$0	$0
Interest Earnings	$77	$77	$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	**$1,600,000**	**$1,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,600,000	$1,600,000	$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	**$1,600,000**	**$1,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	04	**Project Comp Date**	Beyond 2021
Project Location	9000 Ivey Road 32216	**Project No**	TBD	**Dpt Ranking**	30
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	153
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,000,000	$0	$0	$1,000,000	$6,000,000	$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	**$7,000,000**	**$0**	**$0**	**$1,000,000**	**$6,000,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$200,000	$0	$0	$200,000	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$6,800,000	$0	$0	$800,000	$6,000,000	$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	**$7,000,000**	**$0**	**$0**	**$1,000,000**	**$6,000,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Sheffield Park - Soccer Fields**	**Council District(s)**	02	**Project Comp Date**	Beyond 2021
Project Location	3659 New Berlin Road 32226	**Project No**	PR0381 04	**Dpt Ranking**	31
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	131
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$3,999,744	$999,744	$3,000,000	$0	$0	$0	$0
Pay - Go	$0	$0	$0	$0	$0	$0	$0
Interest Earnings	$256	$256	$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	**$4,000,000**	**$1,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$4,000,000	$1,000,000	$3,000,000	$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	**$4,000,000**	**$1,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Palmetto Leaves Rgnl Park - Construct Sports Fields**	**Council District(s)**	06	**Project Comp Date**	Beyond 2021
Project Location	5720 Greenland Road 32257	**Project No**	PR0554 05	**Dpt Ranking**	32
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	133
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,000,000	$0	$2,000,000	$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	**$2,000,000**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$2,000,000	$0	$2,000,000	$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	**$2,000,000**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Seaton Creek Historic Preserve**	**Council District(s)**	07	**Project Comp Date**	Beyond 2021
Project Location	2145 Arnold Road 32218	**Project No**	PR0666 01	**Dpt Ranking**	33
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	149
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 pavillions, 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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$550,000	$550,000	$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	**$550,000**	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$550,000	$550,000	$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	**$550,000**	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	11	**Project Comp Date**	Beyond 2021
Project Location	8000 Baymeadows Road 32256	**Project No**	PR0380 07	**Dpt Ranking**	34
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	129
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,165,741	$2,165,741	$0	$0	$0	$0	$0
Pay - Go	$58,241	$58,241	$0	$0	$0	$0	$0
Interest Earnings	$1,018	$1,018	$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	**$2,225,000**	**$2,225,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$2,225,000	$2,225,000	$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	**$2,225,000**	**$2,225,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	01	**Project Comp Date**	TBD
Project Location	404 Jackson Road 32225	**Project No**	TBD	**Dpt Ranking**	35
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	130
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

Archie Dickinson Park - create ADA compliant park facilities to include pavillions 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 landscapin

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$5,000,000	$0	$0	$0	$2,500,000	$2,500,000	$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	**$5,000,000**	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$250,000	$0	$0	$0	$250,000	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$4,750,000	$0	$0	$0	$2,250,000	$2,500,000	$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	**$5,000,000**	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	7	**Project Comp Date**	
Project Location	730 E Bay Street	**Project No**		**Dpt Ranking**	36
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	252
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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. This project is expected to tie into the Emerald Necklace.

Justification

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	**Riverside Park - Duckpond**	**Council District(s)**	14	**Project Comp Date**	
Project Location	753 Park Street	**Project No**	PR0234 02	**Dpt Ranking**	37
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	255
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,000,000	$0	$0	$0	$1,000,000	$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	**$2,000,000**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,000,000	$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	**$2,000,000**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	12	**Project Comp Date**	FALL 2020
Project Location	10244 103rd Street 32222	**Project No**	PR0228 02	**Dpt Ranking**	42
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	147
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$706,902	$706,902	$0	$0	$0	$0	$0
Interest Earnings	$98	$98	$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**	**$707,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$707,000	$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	**$707,000**	**$707,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	08	**Project Comp Date**	Beyond 2021
Project Location	849 N Center Street 32234	**Project No**	PR0121	**Dpt Ranking**	43
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	158
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 enchroachment [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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,992,500	$0	$1,992,500	$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	**$1,992,500**	**$0**	**$1,992,500**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,992,500	$0	$1,992,500	$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	**$1,992,500**	**$0**	**$1,992,500**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	01	**Project Comp Date**	SUMMER 2021
Project Location	5130 Arlington Road 32211	**Project No**	PR0659 03	**Dpt Ranking**	44
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	148
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$144,000	$144,000	$0	$0	$0	$0	$0
Totals	**$144,000**	**$144,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$144,000	$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	**$144,000**	**$144,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	2	**Project Comp Date**	
Project Location	11080 Heckscher Drive	**Project No**		**Dpt Ranking**	46
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	256
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 contruction.

Justification

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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**	**Council District(s)**	14	**Project Comp Date**	
Project Location	4208 Kingsbury Street	**Project No**		**Dpt Ranking**	47
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	258
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$225,000	$0	$0	$0	$225,000	$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	**$225,000**	**$0**	**$0**	**$0**	**$225,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$225,000	$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	**$225,000**	**$0**	**$0**	**$0**	**$225,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	1	**Project Comp Date**	
Project Location	5020 Arlington Expressway	**Project No**	PR0621 03	**Dpt Ranking**	48
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	260
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$300,000	$0	$0	$0	$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	**$300,000**	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**

Expenditures / Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	$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	**$300,000**	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 Wurn Park**	**Council District(s)**	4	**Project Comp Date**	
Project Location	2115 Dean Road	**Project No**		**Dpt Ranking**	49
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	261
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

Renovate football field, pool lighting, pool tile, resurface parking lot & pool filtration upgrades

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$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**	**$200,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$200,000	$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	**$200,000**	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	5	**Project Comp Date**	
Project Location	3939 Grant Road	**Project No**	PR0207 05	**Dpt Ranking**	50
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	263
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

Additional park improvements in Pine Forest Elementary Park.

Justification

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$1,000,000	$0	$0	$0	$1,000,000	$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	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$0**

Expenditures / Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	$1,000,000	$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	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$0**

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 Road Park**	**Council District(s)**	13	**Project Comp Date**	
Project Location	Ocean Street	**Project No**		**Dpt Ranking**	51
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	265
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,000,000	$0	$0	$0	$250,000	$1,750,000	$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	**$2,000,000**	**$0**	**$0**	**$0**	**$250,000**	**$1,750,000**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$250,000	$0	$0	$0	$250,000	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$1,750,000	$0	$0	$0	$0	$1,750,000	$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	**$2,000,000**	**$0**	**$0**	**$0**	**$250,000**	**$1,750,000**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Consrv Corridor - D/B Trail Ext Pope Duval Park**	**Council District(s)**	12	**Project Comp Date**	Beyond 2021
Project Location	5366 Acres of Preservation Land 32221	**Project No**	TBD	**Dpt Ranking**	52
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	151
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$2,400,000	$0	$0	$0	$2,400,000	$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	**$2,400,000**	**$0**	**$0**	**$0**	**$2,400,000**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$0	$0	$2,400,000	$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	**$2,400,000**	**$0**	**$0**	**$0**	**$2,400,000**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Field Master Plan - Phase II**	**Council District(s)**	12	**Project Comp Date**	
Project Location	13531 Lake Newman Drive	**Project No**	JEE056 03	**Dpt Ranking**	53
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	267
Program Area	Parks / Preservation Land / Wetland	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$10,000,000	$0	$0	$0	$500,000	$0	$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**	**$500,000**	**$0**	**$9,500,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$500,000	$0	$0	$0	$500,000	$0	$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**	**$500,000**	**$0**	**$9,500,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Oak Harbor Boat Ramp Dredge**	**Council District(s)**	13	**Project Comp Date**	
Project Location	2428 Seaway Street	**Project No**	PR0073 03	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	432
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

This project will dredge the boat ramp basin area and access channel to ensure reliable connectivity to the Intracoastal Waterway. This area was last dredged in 1996.

Justification

Oak Harbor Boat Ramp is a well-used ramp utilized by boaters to access the Intracoastal Waterway (ICW) near the intersection with the St. Johns River. The ramp can handle all size vessels, although the access channel has become silted in over the years making it harder for most vessels to navigate at low tide.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$960,000	$960,000	$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	$800,000	$800,000	$0	$0	$0	$0	$0
Totals	**$1,760,000**	**$1,760,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,760,000	$1,760,000	$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	**$1,760,000**	**$1,760,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Park Dock & Kayak Launch**	**Council District(s)**	6	**Project Comp Date**	
Project Location	14780 Mandarin Road	**Project No**	PR0625 03	**Dpt Ranking**	
Department	Parks, Recreation & Community Services	**Ordinance No**		**Prj ID**	431
Program Area	Parks / Preservation Land / Wetland	**BT No**		**Useful Life**	

Description or Scope

This project will construct an extension of the floating dock to double the length to approximately 160 feet. This project includes installation of a floating kayak launch with a specialized cradle system to enhance its use by paddlers of all abilities and experience. The kayak launch will be positioned on the opposite side of the boardwalk which offers a good barrier between motorized and non-motorized vessels.

Justification

The boat ramp at Mandarin Park is the most popular ramp on the Southside. There are 2 ramp lanes and 47 boat trailer parking spaces but only 80 feet of floating dock which is inadequate to facilitate efficient launching during peak use. There is also a strong desire from the adaptive recreation community, including Brooks Rehab, to provide an accessible kayak launch at Mandarin Park.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$450,000	$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	$375,000	$375,000	$0	$0	$0	$0	$0
Totals	**$825,000**	**$825,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$825,000	$825,000	$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	**$825,000**	**$825,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**

ADOPTED FIVE YEAR CIP AND PROJECT DETAIL SHEETS

(Stormwater)

CITY OF JACKSONVILLE
FY 2019 - 2020 CAPITAL IMPROVEMENT PROGRAM
STORMWATER CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY19-20
Debt Management Fund	$0
Contribution - Private Sources	$0
Interest Earnings Revenue Appropriations	$0
Pay-go	$10,608,162
Transfer Between Projects	$0
Grant / Trust Fund	$0
Total Per Year	**$10,608,162**

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
SW	Via Valencia (DSR) -Capital Improvement	$604,250.00	$0.00	$0.00	$0.00	$604,250.00	$0.00	$0.00
SW	Gaskin Road (DSR) -Capital Improvement	$350,000.00	$0.00	$0.00	$0.00	$350,000.00	$0.00	$0.00
SW	Cedar Forest (DSR) - Capital Improvement	$150,000.00	$0.00	$0.00	$0.00	$150,000.00	$0.00	$0.00
SW	Spring Street (DSR) - Capital Improvement	$100,000.00	$0.00	$0.00	$0.00	$100,000.00	$0.00	$0.00
SW	Lakeshore (DSR) - Capital Improvement	$600,000.00	$0.00	$0.00	$0.00	$600,000.00	$0.00	$0.00
SW	Drainage System Rehabilitation - Capital Improvements	$603,912.00	$0.00	$0.00	$0.00	$603,912.00	$0.00	$0.00
SW	Drainage System Rehabilitation - Capital Maintenance	$4,200,000.00	$0.00	$0.00	$0.00	$4,200,000.00	$0.00	$0.00
SW	Stormwater Pump Stations - Capital Maintenance	$150,000.00	$0.00	$0.00	$0.00	$150,000.00	$0.00	$0.00
SW	LaSalle Street Outfall	$3,850,000.00	$0.00	$0.00	$0.00	$3,850,000.00	$0.00	$0.00

CITY OF JACKSONVILLE
FY 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
STORMWATER IMPROVEMENT PROJECTS

Funding Source	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
Debt Management Fund	$0	$0	$0	$0	$0	$0
Contribution - Private Sources	$0	$0	$0	$0	$0	$0
Interest Earnings Revenue Appropriations	$0	$0	$0	$0	$0	$0
Pay-go	$10,608,162	$10,000,000	$10,000,000	$10,400,000	$10,400,000	$43,139,247
Transfer Between Projects	$0	$0	$0	$0	$0	$0
Grant / Trust Fund	$0	$0	$0	$0	$0	$0
Total Per Year	**$10,608,162**	**$10,000,000**	**$10,000,000**	**$10,400,000**	**$10,400,000**	**$43,139,247**

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
SW	Drainage	Via Valencia (DSR) -Capital Improvement	1,099,250.00	$495,000.00	$604,250.00	$0.00	$0.00	$0.00	$0.00	$0.00
SW	Drainage	Gaskin Road (DSR) -Capital Improvement	350,000.00	$0.00	$350,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SW	Drainage	Cedar Forest (DSR) - Capital Improvement	150,000.00	$0.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SW	Drainage	Spring Street (DSR) - Capital Improvement	330,000.00	$230,000.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SW	Drainage	Lakeshore (DSR) - Capital Improvement	860,000.00	$260,000.00	$600,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SW	Drainage	Drainage System Rehabilitation - Capital Improvements	134,498,793.00	$124,894,881.41	$603,912.00	$1,800,000.00	$1,800,000.00	$1,800,000.00	$1,800,000.00	$1,800,000.00
SW	Drainage	Drainage System Rehabilitation - Capital Maintenance	150,094,881.00	$124,894,881.41	$4,200,000.00	$4,200,000.00	$4,200,000.00	$4,200,000.00	$4,200,000.00	$4,200,000.00
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	900,000.00	$0.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00
SW	Drainage	Stormwater Project Development and Feasibility Studies	1,250,000.00	$0.00	$0.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00
SW	Drainage	LaSalle Street Outfall	8,820,458.00	$1,844,910.18	$3,850,000.00	$3,125,548.00	$0.00	$0.00	$0.00	$0.00
SW	Drainage	Dunn / Caney (Sapp Road Wet Detention)	7,636,849.00	$0.00	$0.00	$474,452.00	$3,600,000.00	$3,562,397.00	$0.00	$0.00
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	5,681,000.00	$0.00	$0.00	$0.00	$0.00	$437,603.00	$4,000,000.00	$1,243,397.00
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	1,930,850.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,930,850.00
SW	Drainage	Wills Branch Maintenance Dredge	565,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$565,000.00
SW	Drainage	Hogan's Creek Stormwater Improvements	33,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$33,000,000.00

Project Title	**Via Valencia (DSR) -Capital Improvement**	**Council District(s)**	5	**Project Comp Date**	
Project Location	Via Valencia Circle and Lavista Circle in Villages of San Jose	**Project No**	PW0856 01	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	355
Program Area	Drainage	**BT No**		**Useful Life**	30 years

Description or Scope

The Via Valencia ditch and embankment repair project is proposed to repair an established City of Jacksonville right of way drainage ditch and embankment. Erosion of the existing ditch is within close proximity to existing residential homes.

Justification

If not corrected serious erosion will impact existing residential properties. Increases in sedimentation downstream will negatively impacting the drainage capacity of the ditch.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$604,250	$604,250	$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	**$604,250**	**$604,250**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$604,250	$604,250	$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	**$604,250**	**$604,250**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Gaskin Road (DSR) -Capital Improvement**	**Council District(s)**	9	**Project Comp Date**	
Project Location	Gaskins Road at Jammes Road	**Project No**	PW0924 01	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	356
Program Area	Drainage	**BT No**		**Useful Life**	50 years

Description or Scope

This project proposes to repair the embankment of a drainage ditch located adjacent to Gaskins Road at Jammes Road. The proposed length is approximately 411 linear feet.

Justification

Replacement of the failing embankment will help prevent erosion into the waterway and stabilize the ground surface.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$350,000	$350,000	$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	**$350,000**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Forest (DSR) - Capital Improvement**	**Council District(s)**	9	**Project Comp Date**	
Project Location	3791 Cedar Forest Drive East	**Project No**	PW0923 01	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	491
Program Area	Drainage	**BT No**		**Useful Life**	

Description or Scope

This project is a drainage improvement project along Cedar Forest Drive that was developed in response to a CARE request. The project will construct a new stormwater outfall pipe and inlet system on Cedar Forest Drive East.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$150,000	$150,000	$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	**$150,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Spring Street (DSR) - Capital Improvement**	**Council District(s)**	9	**Project Comp Date**	
Project Location	Spring Street just south of Webster Street	**Project No**	PW0853 01	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	490
Program Area	Drainage	**BT No**		**Useful Life**	

Description or Scope

This project is a drainage improvement project along Spring Street that was developed in response to a CARE request. It will help prevent flooding of a residential front yard and structure.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$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	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$100,000	$100,000	$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	**$100,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Lakeshore (DSR) - Capital Improvement**	**Council District(s)**	9	**Project Comp Date**	
Project Location	Mull Street between Poppy Dr / Royce Ave	**Project No**	PW0580 03	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	489
Program Area	Drainage	**BT No**		**Useful Life**	

Description or Scope

This drainage improvement project is to reduce flooding in the area of Peacefield Drive, Lake Shore Boulevard, Carder Street and Woodcrest Road. The project is a direct response to a C.A.R.E. issue.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$600,000	$600,000	$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	**$600,000**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$600,000	$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	**$600,000**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Drainage System Rehabilitation - Capital Improvements**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0072 01	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	191
Program Area	Drainage	**BT No**		**Useful Life**	Ongoing

Description or Scope

This project will help fund design and major fixes, under $100,000, to the City's drainage system. Once designs are complete, funds in this project may also be used to fund specific drainage projects which exceed $100,000.

Justification

This is a continuous requirement to design and construct projects that are beyond the capability of the Maintenance Division to correct. Projects are local in nature and at a relatively low cost. The back log of issues is approaching 120 projects at an estimated cost of $24M.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$9,603,912	$603,912	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000
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	**$9,603,912**	**$603,912**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$9,603,912	$603,912	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000
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	**$9,603,912**	**$603,912**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Drainage System Rehabilitation - Capital Maintenance**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0072 01	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	188
Program Area	Drainage	**BT No**		**Useful Life**	20 years

Description or Scope

This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.

Justification

The improved drainage systems will allow the system components to function in accordance with their intended purpose and reduce flooding throughout Jacksonville.

Funding Sources	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$25,200,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000
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	**$25,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**

Expenditures / Project Phase	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	$25,200,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000
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	**$25,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**	**$4,200,000**

Operating Budget Impact	Total	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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	**Stormwater Pump Stations - Capital Maintenance**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0798 02	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	189
Program Area	Drainage	**BT No**		**Useful Life**	10 years

Description or Scope

This allocation funds countywide stormwater pump replacements and capital maintenance. The City currently has 12 pump stations countywide. Each pump station has multiple pumps present with some pump stations having as many as 4 pumps present. The funding is projected to be used for the replacement of deteriorated pumps and capital maintenance and repair as needed.

Justification

The City of Jacksonville utilizes pump stations countywide. The pumps have to be operable to keep the pump stations working. The pump stations convey stormwater and prevent flooding.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
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	**$900,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Stormwater Project Development and Feasibility Studies**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	PW0740 01	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**	2012 - 433	**Prj ID**	195
Program Area	Drainage	**BT No**		**Useful Life**	

Description or Scope

This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates.

Justification

Public Works has prepared a prioritized listing of drainage/flooding issues that need to be addressed. Feasibility studies can determine if a drainage problem has a cost effective solution and provide a scope and cost.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$1,250,000	$0	$250,000	$250,000	$250,000	$250,000	$250,000
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**	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$1,250,000	$0	$250,000	$250,000	$250,000	$250,000	$250,000
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	**$1,250,000**	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**LaSalle Street Outfall**	**Council District(s)**	5	**Project Comp Date**	September 2021
Project Location	LaSalle Street near San Marco Square	**Project No**	PW0708 01	**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**	2009 - 512	**Prj ID**	193
Program Area	Drainage	**BT No**		**Useful Life**	20 years

Description or Scope

Project will provide drainage improvements in the San Marco Area to alleviate roadway flooding caused by heavy rainfall and high tides. A pump station would be required to accomplish flood reduction benefits in this area of San Marco. COJ is pursuing real estate acquisition to support a potential pump station site.

Justification

Pump Station would reduce the frequency and severity of flooding.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$6,975,548	$3,850,000	$3,125,548	$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	**$6,975,548**	**$3,850,000**	**$3,125,548**	**$0**	**$0**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$6,975,548	$3,850,000	$3,125,548	$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	**$6,975,548**	**$3,850,000**	**$3,125,548**	**$0**	**$0**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Dunn / Caney (Sapp Road Wet Detention)**	**Council District(s)**	2	**Project Comp Date**	Beyond 5th year
Project Location	Caney Branch Creek	**Project No**		**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	201
Program Area	Drainage	**BT No**		**Useful Life**	50 years

Description or Scope

The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Caney Branch Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project CN-1A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$7,636,849	$0	$474,452	$3,600,000	$3,562,397	$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	**$7,636,849**	**$0**	**$474,452**	**$3,600,000**	**$3,562,397**	**$0**	**$0**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$7,636,849	$0	$474,452	$3,600,000	$3,562,397	$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	**$7,636,849**	**$0**	**$474,452**	**$3,600,000**	**$3,562,397**	**$0**	**$0**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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/Pottsburg (Beach & Southside) Pond**	**Council District(s)**	4	**Project Comp Date**	Beyond 5th year
Project Location	Pottsburg Creek Basin	**Project No**		**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	202
Program Area	Drainage	**BT No**		**Useful Life**	50 years

Description or Scope

The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Pottsburg Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-5A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$5,681,000	$0	$0	$0	$437,603	$4,000,000	$1,243,397
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	**$5,681,000**	**$0**	**$0**	**$0**	**$437,603**	**$4,000,000**	**$1,243,397**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$5,681,000	$0	$0	$0	$437,603	$4,000,000	$1,243,397
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	**$5,681,000**	**$0**	**$0**	**$0**	**$437,603**	**$4,000,000**	**$1,243,397**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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/Pottsburg (Bowden & Belfort) Pond**	**Council District(s)**	4	**Project Comp Date**	Beyond 5th year
Project Location	Pottsburg Creek Basin	**Project No**		**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	203
Program Area	Drainage	**BT No**		**Useful Life**	50 years

Description or Scope

The intent of this project is to improve water quality by retrofitting and assuming responsibility for an existing 10 acre offline wet detention facility at the intersection of Belfort Road and Bowden Road. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-6A in MSMP)

Justification

Surface water quality impairments and legal requirements to meet the BMAP obligations require the City to execute stormwater projects to meet pollutant load reduction goals.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$1,930,850	$0	$0	$0	$0	$0	$1,930,850
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	**$1,930,850**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,930,850**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$1,930,850	$0	$0	$0	$0	$0	$1,930,850
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	**$1,930,850**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,930,850**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	**Wills Branch Maintenance Dredge**	**Council District(s)**	10	**Project Comp Date**	Beyond 5th year
Project Location	Bakersfield Dr. (Old Middleburg Rd to London Towne Ln)	**Project No**		**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	204
Program Area	Drainage	**BT No**		**Useful Life**	6 years

Description or Scope

Maintenance dredging of Wills Branch Creek to remove sediment build up from Old Middleburg Road to approximately 6,000 linear feet downstream.

Justification

In accordance with our agreement (executed November 25, 1996) with the U.S. Army Corps of Engineers (USACOE), the City is required to maintain the bank armoring and channel improvements constructed by them in 1999 and completed April of 2000. Continued siltation of the channel requires maintenance dredging every 7 to 9 years to restore the Wills Branch channel to the original COE depths to minimize house flooding. The last dredge of the channel was done in FY 2009.

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$565,000	$0	$0	$0	$0	$0	$565,000
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	**$565,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$565,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$565,000	$0	$0	$0	$0	$0	$565,000
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	**$565,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$565,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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 Stormwater Improvements**	**Council District(s)**	7	**Project Comp Date**	
Project Location		**Project No**		**Dpt Ranking**	
Department	Storm Water Services	**Ordinance No**		**Prj ID**	290
Program Area	Drainage	**BT No**		**Useful Life**	

Description or Scope

This project will design and implement a stormwater treatment plan for Hogan's Creek to help address the creek's water quality and lack of treament. This would also help to decrease fecal coliform contamination and promote recreational access and utilization. This system could include the use of "flexflow" to protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River.

Justification

Funding Sources	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$0	$0	$0	$0	$0	$0	$0
Pay - Go	$33,000,000	$0	$0	$0	$0	$0	$33,000,000
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	**$33,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$33,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$33,000,000	$0	$0	$0	$0	$0	$33,000,000
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	**$33,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$33,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**

ADOPTED FIVE YEAR CIP AND PROJECT DETAIL SHEETS

(Solid Waste)

CITY OF JACKSONVILLE
FY 2019 - 2020 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY19-20
Debt Management Fund	$7,022,360
Contribution - Private Sources	$0
Interest Earnings Revenue Appropriations	$0
Pay-go	$0
Transfer Between Projects	$0
Grant / Trust Fund	$0
Total Per Year	**$7,022,360**

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
SD	Landfill Gas Fueled Leachate Evaporator	$6,598,000.00	$6,598,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SD	Trail Ridge Landfill Expansion	$424,360.00	$424,360.00	$0.00	$0.00	$0.00	$0.00	$0.00

CITY OF JACKSONVILLE
FY 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
Debt Management Fund	$7,022,360	$17,626,323	$12,396,650	$2,089,000	$0	$16,219,278
Contribution - Private Sources	$0	$0	$0	$0	$0	$0
Interest Earnings Revenue Appropriations	$0	$0	$0	$0	$0	$0
Pay-go	$0	$0	$0	$0	$0	$0
Transfer Between Projects	$0	$0	$0	$0	$0	$0
Grant / Trust Fund	$0	$0	$0	$0	$0	$0
Total Per Year	**$7,022,360**	**$18,636,323**	**$14,896,650**	**$2,089,000**	**$1,000,000**	**$16,219,278**

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
SD	Environmental / Quality of Life	Landfill Gas Fueled Leachate Evaporator	$ 8,798,000	$1,200,000	$6,598,000	$0	$0	$0	$0	$1,000,000
SD	Environmental / Quality of Life	Trail Ridge Landfill Expansion	$ 76,255,611	$39,000,000	$424,360	$14,126,323	$11,396,650	$1,089,000	$0	$10,219,278
SD	Environmental / Quality of Life	Environmental Compliance - Countywide	$ 27,450,000	$12,450,000	$0	$4,500,000	$3,500,000	$1,000,000	$1,000,000	$5,000,000

Project Title	**Landfill Gas Fueled Leachate Evaporator**	**Council District(s)**	Countywide	**Project Comp Date**	
Project Location		**Project No**	SW0012 01	**Dpt Ranking**	
Department	Solid Waste Disposal	**Ordinance No**		**Prj ID**	352
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$7,598,000	$6,598,000	$0	$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	**$7,598,000**	**$6,598,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$7,598,000	$6,598,000	$0	$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	**$7,598,000**	**$6,598,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	12	**Project Comp Date**	Beyond 5th
Project Location	5110 US Highway 301, Baldwin, FL 32234	**Project No**	SW0005 06	**Dpt Ranking**	
Department	Solid Waste Disposal	**Ordinance No**	2014 - 466	**Prj ID**	168
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$37,255,611	$424,360	$14,126,323	$11,396,650	$1,089,000	$0	$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	**$37,255,611**	**$424,360**	**$14,126,323**	**$11,396,650**	**$1,089,000**	**$0**	**$10,219,278**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Design and Engineering	$424,360	$424,360	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0
Construction	$36,831,251	$0	$14,126,323	$11,396,650	$1,089,000	$0	$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	**$37,255,611**	**$424,360**	**$14,126,323**	**$11,396,650**	**$1,089,000**	**$0**	**$10,219,278**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**	**Council District(s)**	County-wide	**Project Comp Date**	Ongoing
Project Location	County-wide	**Project No**	ERR005 01	**Dpt Ranking**	4
Department	Solid Waste Disposal	**Ordinance No**	2007 - 813	**Prj ID**	169
Program Area	Environmental / Quality of Life	**BT No**		**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 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**Beyond 5**
Transfer Between Projects	$0	$0	$0	$0	$0	$0	$0
Debt / Borrowed Funds	$15,000,000	$0	$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	**$15,000,000**	**$0**	**$4,500,000**	**$3,500,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Expenditures / Project Phase	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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	$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	**$15,000,000**	**$0**	**$4,500,000**	**$3,500,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Operating Budget Impact	**Total**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 23-24**	**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**

CURRENT CAPITAL IMPROVEMENT PROJECTS NOT LAPSED GENERAL GOVERNMENT

Capital Improvement Projects Not Lapsed

Balances exclude non-cash subobjects
Balances as of 7/9/2019

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
AFT001	CAPITAL PROJECTS - SUBFUND LEVEL I/C	AFT001	01	$124,110,012.50	$64,853,302.07	$0.00	$59,256,710.43
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	$30,000.00	$0.00	$0.00
CC0008	BROOKVIEW ELEM PARK IMPRV.	CC0008	02	$600.00	$0.00	$0.00	$600.00
CC0014	CRISWELL PARK IMPROVEMENT	CC0014	01	$156,319.00	$44,088.16	$34,856.17	$77,374.67
CC0017	DISTRICT 1 COP FUNDS	CC0017	01	$348,764.17	$0.00	$0.00	$348,764.17
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	$0.00	$0.00	$0.00	$0.00
CC0022	DISTRICT 6 COP FUNDS	CC0022	01	$0.00	$0.00	$0.00	$0.00
CC0023	DISTRICT 7 COP FUNDS	CC0023	01	$82,269.27	$1,840.00	$0.00	$80,429.27
CC0024	DISTRICT 8 COP FUNDS	CC0024	01	$62,210.29	$11,110.58	$0.00	$51,099.71
CC0025	DISTRICT 9 COP FUNDS	CC0025	01	$33,433.01	$0.00	$0.00	$33,433.01
CC0026	DISTRICT 10 COP FUNDS	CC0026	01	$41,241.17	$0.00	$0.00	$41,241.17
CC0027	DISTRICT 12 COP FUNDS	CC0027	01	$54,007.39	$0.00	$0.00	$54,007.39
CC0028	DISTRICT 13 BOND FUNDS	CC0028	01	$40,288.50	$0.00	$0.00	$40,288.50
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	$78,945.33	$89,222.57	$31,832.10
CC0043	GLEN MYRA PARK IMPROVEMENT - 7	CC0043	02	$0.00	$0.00	$0.00	$0.00
CC0047	HAMMOND PARK	CC0047	02	$155,151.30	$88,380.55	$66,770.00	$0.75
CC0048	HARBORVIEW BOAT RAMP	CC0048	03	$467,000.00	$152,596.92	$83,335.79	$231,067.29
CC0064	MEMORIAL PARK	CC0064	01	$498,231.00	$498,230.57	$0.00	$0.43
CC0064	MEMORIAL PARK	CC0064	02	$199,957.92	$199,957.92	$0.00	$0.00
CC0064	MEMORIAL PARK	CC0064	03	$200,000.00	$0.00	$0.00	$200,000.00
CC0064	MEMORIAL PARK	CC0064	04	$9,600.00	$0.00	$0.00	$9,600.00
CC0070	NORTHSHORE PARK IMPROVEMENT	CC0070	03	$213,197.00	$195,546.57	$941.42	$16,709.01
CC0070	NORTHSHORE PARK IMPROVEMENT	CC0070	04	$30,000.00	$16,218.00	$0.00	$13,782.00
CC0076	PANAMA PARK IMPROVEMENT - 7	CC0076	02	$100,410.00	$4,865.00	$49,668.55	$45,876.45
CC0077	TERRY PARKER POOL - 2	CC0077	01	$95,000.00	$0.00	$0.00	$95,000.00

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CC0077	TERRY PARKER POOL - 2	CC0077	02	$139,000.00	$138,525.00	$0.00	$475.00
CC0085	RINGHAVER PARK IMPROV.	CC0085	03	$25,000.00	$21,560.00	$0.00	$3,440.00
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
CC0160	DALLAS GRAHAM BRANCH LIBRARY	CC0160	02	$330,000.00	$0.00	$0.00	$330,000.00
CC0177	GRAND PARK	CC0177	02	$4,781.00	$2,457.80	$0.00	$2,323.20
CC0179	DISTRICT 2 COP FUNDS	CC0179	01	$9,502.66	$0.00	$0.00	$9,502.66
CC0180	DISTRICT 11 COP FUNDS	CC0180	01	$33,236.24	$343.03	$0.00	$32,893.21
CC0181	DISTRICT 14 COP FUNDS	CC0181	01	$105,793.29	$0.00	$0.00	$105,793.29
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	$2,380,038.20	$0.00	$18,178.80
CS0005	MARY SINGLETON SR. CENTER	CS0005	02	$556,000.00	$69,166.02	$437,538.69	$49,295.29
CS0007	ARLINGTON SENIOR CENTER	CS0007	02	$969,000.00	$141,643.84	$398,373.86	$428,982.30
DA0001	DEAPPROPRIATED PROJECTS	DA0001	01	$15,099,718.20	$217,714.43	$0.00	$14,882,003.77
DI0100	RIVERPLACE BLVD	DI0100	01	$6,142,663.00	$3,553,165.12	$2,286,633.55	$302,864.33
DI0102	SOUTHBANK PARKING	DI0102	01	$729,571.00	$62,523.48	$297,708.96	$369,338.56
DR0001	DRI	DR0001	01	$4,220,335.34	$0.00	$0.00	$4,220,335.34
ERR002	JAX ASH SITE	ERR002	01	$173,023,034.00	$171,243,418.64	$957,789.97	$821,825.39
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	$9,419,113.47	$1,543,065.55	$157,820.98
ERR004	SOUTHSIDE INCINERATOR SITE	ERR004	01	$2,500,000.00	$2,108,135.87	$87,377.90	$304,486.23
ERR004	SOUTHSIDE INCINERATOR SITE	ERR004	02	$300,000.00	$292,027.43	$0.00	$7,972.57
ERR005	ENVIRONENTAL COMPLIANCE - COUNTY WIDE	ERR005	01	$12,450,000.00	$6,372,490.59	$577,462.34	$5,500,047.07
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	$8,945.74	$2,286,248.70
ERR010	GOLD MERIT/POPE PLACE	ERR010	01	$7,650,675.00	$142,413.21	$5,180,744.32	$2,327,517.47
FR0020	FIRE EQUIPMENT	FR0020	01	$375,000.00	$375,000.00	$0.00	$0.00
FR0020	FIRE EQUIPMENT	FR0020	02	$2,162,000.00	$1,687,605.21	$284,341.09	$190,053.70
FR0030	FIRE STATION #20 (RENOVATION)	FR0030	03	$285,159.00	$763.03	$1,750.00	$282,645.97
FR0039	FIRE STATION # 61	FR0039	01	$3,885,385.00	$289,690.40	$3,384,795.29	$210,899.31
FR0039	FIRE STATION # 61	FR0039	02	$200,000.00	$0.00	$0.00	$200,000.00
FR0040	FIRE STATION # 63	FR0040	01	$4,440,385.00	$1,771,119.20	$210,891.64	$2,458,374.16
FR0040	FIRE STATION # 63	FR0040	02	$250,000.00	$110,945.50	$139,054.50	$0.00
FR0044	FIRE STATION #56	FR0044	02	$350,000.00	$1,812.96	$31,944.01	$316,243.03
FR0050	FIRE STATION #1	FR0050	01	$235,476.00	$235,476.00	$0.00	$0.00
FR0051	FIRE STATION #73	FR0051	01	$3,906,513.00	$3,719,438.11	$142,741.49	$44,333.40
FR0052	FIRE STATION #65	FR0052	01	$2,500,000.00	$2,991.84	$0.00	$2,497,008.16

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IT0901	RADIO SYSTEM	IT0901	01	$21,000,000.00	$20,927,979.60	$0.00	$72,020.40
IT0921	RESOURCE MANAGEMENT SYSTEM	IT0921	04	$250,000.00	$137,084.38	$0.00	$112,915.62
JECCC6	NEW WORLD AVE., EDA EXTENSION	JECCC6	02	$3,400,000.00	$2,936,172.54	$0.00	$463,827.46
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	04	$557,196.56	$0.00	$0.00	$557,196.56
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	$1,570,034.90	$0.00	$0.00	$1,570,034.90
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	02	$19,638,213.08	$19,563,000.00	$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	$4,000,000.00	$0.00
JEE056	CECIL FIELD RECREATION DEVELOPMENT	JEE056	02	$2,800,000.00	$2,798,730.24	$0.00	$1,269.76
JEE056	CECIL FIELD RECREATION DEVELOPMENT	JEE056	03	$750,000.00	$27,537.38	$20,982.16	$701,480.46
JEE074	SHIPYARDS PROJECT	JEE074	02	$13,436,410.00	$924,979.67	$928,040.03	$11,583,390.30
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	$118,959.21	$51,819.42	$489,221.37
JEE117	HANNA PARK	JEE117	03	$420,000.00	$52,583.60	$0.00	$367,416.40
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	$99,500.00	$78,479.73
JEE145	SAFT AMERICA	JEE145	01	$929,359.27	$810,036.62	$0.00	$119,322.65
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	$83,750.00	$101,250.00	$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	$600,000.00	$0.00	$0.00
JEE160	COWFORD CHOPHOUSE PROJECT	JEE160	01	$500,000.00	$0.00	$0.00	$500,000.00
JEE162	CLARA WHITE-MISSION-WHITE HARVEST FARMS	JEE162	01	$1,500,000.00	$0.00	$1,500,000.00	$0.00
PA0001	ARTS IN PUBLIC PLACES	PA0001	01	$2,795,369.16	$2,176,163.92	$0.00	$619,205.24
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	$41,730.03	$0.00	$0.00	$41,730.03
PD0029	GREATER ARLINGTON PLANNING DISTRICT	PD0029	01	$151,801.14	$0.00	$0.00	$151,801.14
PD0029	GREATER ARLINGTON PLANNING DISTRICT	PD0029	02	$168,697.23	$0.00	$0.00	$168,697.23
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	01	$404,865.38	$203,822.00	$0.00	$201,043.38
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	02	$152,994.18	$151,440.00	$0.00	$1,554.18
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	03	$10,150.00	$0.00	$0.00	$10,150.00
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	04	$416,214.04	$0.00	$0.00	$416,214.04
PD0031	SOUTHWEST PLANNING DISTRICT	PD0031	01	$3,884,216.47	$3,718,535.00	$0.00	$165,681.47
PD0031	SOUTHWEST PLANNING DISTRICT	PD0031	02	$17,423.00	$0.00	$0.00	$17,423.00
PD0032	NORTHWEST PLANNING DISTRICT	PD0032	01	$275,173.00	$0.00	$0.00	$275,173.00

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PD0032	NORTHWEST PLANNING DISTRICT	PD0032	02	$64,096.00	$0.00	$0.00	$64,096.00
PD0033	NORTH PLANNING DISTRICT	PD0033	01	$1,591,010.95	$989,949.00	$0.00	$601,061.95
PD0033	NORTH PLANNING DISTRICT	PD0033	02	$336,365.33	$0.00	$0.00	$336,365.33
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	$6,895.70	$2,100.00	$40,420.31
PD0035	TOWN CENTER - PLANNING DISTRICT 1	PD0035	03	$28,665.00	$1,550.30	$0.00	$27,114.70
PD0036	TOWN CENTER - PLANNING DISTRICT 2	PD0036	02	$50,373.00	$6,585.00	$4,890.00	$38,898.00
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	$8,483.00	$0.00	$0.00
PD0038	TOWN CENTER - PLANNING DISTRICT 4	PD0038	01	$2,933,781.00	$2,795,985.38	$0.00	$137,795.62
PD0038	TOWN CENTER - PLANNING DISTRICT 4	PD0038	02	$26,325.00	$26,325.00	$0.00	$0.00
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	03	$12,285.00	$12,285.00	$0.00	$0.00
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	04	$50,373.00	$45,812.45	$0.00	$4,560.55
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	05	$50,373.00	$50,373.00	$0.00	$0.00
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	06	$40,658.00	$16,313.20	$0.00	$24,344.80
PD0040	TOWN CENTER - PLANNING DISTRICT 6	PD0040	01	$2,000,000.00	$1,510,222.66	$360,421.75	$129,355.59
PD0040	TOWN CENTER - PLANNING DISTRICT 6	PD0040	02	$14,625.00	$5,451.25	$0.00	$9,173.75
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
PL0009	MAIN LIBRARY	PL0009	07	$250,000.00	$214,800.00	$32,588.00	$2,612.00
PL0009	MAIN LIBRARY	PL0009	08	$598,000.00	$34,776.00	$563,080.00	$144.00
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	$58,362.19	$26,726.24	$358,311.57
PL0020	WEBB WESCONNETT BRANCH LIBRARY	PL0020	02	$443,400.00	$83,073.70	$1,490.91	$358,835.39
PL0029	OCEANWAY CENTER	PL0029	02	$2,750,000.00	$155,644.72	$1,410.64	$2,592,944.64
PR0007	COUNCIL DISTRICT 5	PR0007	01	$2,000.00	$0.00	$0.00	$2,000.00

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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	$116,100.00	$116,100.00	$0.00	$0.00
PR0019	EARL JOHNSON MEM. PK ACQ.	PR0019	03	$99,900.00	$90,477.12	$4,562.74	$4,860.14
PR0020	WESTSIDE REGIONAL PK DEV - ROOSEVELT	PR0020	04	$101,200.00	$83,428.85	$0.00	$17,771.15
PR0020	WESTSIDE REGIONAL PK DEV - ROOSEVELT	PR0020	05	$313,600.00	$12,263.14	$14,895.23	$286,441.63
PR0021	CONFEDERATE PARK	PR0021	03	$24,500.00	$24,500.00	$0.00	$0.00
PR0023	CEDAR POINT	PR0023	03	$394,108.00	$36,142.09	$210,113.32	$147,852.59
PR0023	CEDAR POINT	PR0023	05	$497,900.00	$493,016.93	$0.00	$4,883.07
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	$523,501.89	$0.00	$0.00
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	$34,605.00	$0.00	$0.00
PR0052	WINTON DRIVE PARK	PR0052	02	$60,000.00	$2,000.00	$0.00	$58,000.00
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	$149,950.00	$0.00	$50.00
PR0062	WALTER JONES PARK	PR0062	02	$12,055.00	$12,055.00	$0.00	$0.00
PR0063	GREENLAND PARK	PR0063	02	$188,256.50	$164,225.87	$0.00	$24,030.63
PR0063	GREENLAND PARK	PR0063	04	$150,000.00	$138,334.34	$0.00	$11,665.66
PR0072	MAYPORT BOAT RAMP	PR0072	05	$1,023,218.63	$1,023,218.63	$0.00	$0.00
PR0073	OAK HARBOR BOAT RAMP	PR0073	03	$91,602.45	$59,657.23	$14,882.83	$17,062.39
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	$0.00	$95,722.66

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PR0093	BLUE CYPRESS	PR0093	10	$2,625,000.00	$82,034.89	$440,124.38	$2,102,840.73
PR0093	BLUE CYPRESS	PR0093	11	$250,000.00	$0.00	$0.00	$250,000.00
PR0107	S/E REGIONAL PARK ACQUISITION & DEVELOP	PR0107	02	$1,000,000.00	$957,275.04	$42,724.96	$0.00
PR0107	S/E REGIONAL PARK ACQUISITION & DEVELOP	PR0107	07	$214,731.35	$214,731.35	$0.00	$0.00
PR0109	SISTERS CREEK MARINA/BOAT RAMP	PR0109	04	$468,040.36	$468,040.36	$0.00	$0.00
PR0109	SISTERS CREEK MARINA/BOAT RAMP	PR0109	05	$145,860.00	$133,916.80	$0.00	$11,943.20
PR0115	SOUTHBANK RIVERWALK RENOVATIONS	PR0115	04	$1,700,000.00	$6,596.43	$10,058.16	$1,683,345.41
PR0118	CECIL FIELD EQUESTRIAN CENTER DEVELOP	PR0118	04	$1,300,000.00	$175,000.00	$0.00	$1,125,000.00
PR0118	CECIL FIELD EQUESTRIAN CENTER DEVELOP	PR0118	05	$200,000.00	$0.00	$0.00	$200,000.00
PR0120	BOONE PARK N	PR0120	02	$270,000.00	$206,183.00	$0.00	$63,817.00
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	$529,400.00	$67,712.78	$408,080.74	$53,606.48
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	07	$672,000.00	$55,252.13	$340,247.87	$276,500.00
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	08	$378,000.00	$162,999.40	$0.00	$215,000.60
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	$136,279.00	$0.00	$0.00
PR0154	WOODSTOCK PARK	PR0154	01	$528,759.14	$312,137.55	$2,475.00	$214,146.59
PR0155	SAN MATEO ELEMENTARY PARK	PR0155	02	$200,000.00	$38,080.78	$161,919.22	$0.00
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	$37,697.19	$0.00	$712,302.81
PR0164	NEW REGIONAL ROWING CENTER	PR0164	01	$1,750,000.00	$8,174.74	$52,247.60	$1,689,577.66
PR0165	SANDALWOOD POOL	PR0165	01	$139,000.00	$139,000.00	$0.00	$0.00
PR0166	WARRINGTON PARK (WOODLAND ACRES PARK)	PR0166	02	$200,000.00	$184,446.19	$3,321.91	$12,231.90
PR0180	VERONA PARK	PR0180	01	$78,000.00	$50,767.74	$27,065.00	$167.26
PR0181	CHUCK ROGERS PARK	PR0181	04	$350,000.00	$348,246.85	$0.00	$1,753.15
PR0183	HOOD LANDING BOAT RAMP	PR0183	02	$150,000.00	$69,248.50	$0.00	$80,751.50
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	$46,301.41	$0.00	$453,698.59
PR0193	CLANZEL T. BROWN POOL	PR0193	03	$200,000.00	$196,360.78	$3,639.22	$0.00
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	$6,841.90	$85,755.60
PR0199	RAY GREENE PARK	PR0199	04	$198,623.99	$44,245.00	$0.00	$154,378.99
PR0199	RAY GREENE PARK	PR0199	05	$400,000.00	$335,526.73	$700.01	$63,773.26
PR0202	EUGENE BUTLER POOL	PR0202	01	$140,000.00	$60,925.00	$0.00	$79,075.00
PR0206	MALLISON PARK	PR0206	01	$93,000.00	$42,040.28	$0.00	$50,959.72

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PR0207	PINE FOREST PARK & POOL	PR0207	03	$200,000.00	$198,447.70	$1,552.30	$0.00
PR0207	PINE FOREST PARK & POOL	PR0207	04	$50,000.00	$3,670.00	$46,138.00	$192.00
PR0208	SOUTHBANK - FRIENDSHIP FOUNTAIN	PR0208	02	$1,400,000.00	$163,312.55	$18,863.00	$1,217,824.45
PR0208	SOUTHBANK - FRIENDSHIP FOUNTAIN	PR0208	03	$1,300,000.00	$0.00	$0.00	$1,300,000.00
PR0212	CHARLES BOOBIE CLARK PARK	PR0212	06	$650,000.00	$188,646.18	$6,566.92	$454,786.90
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
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	$55,862.48	$0.00	$36,002.52
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	06	$492,681.00	$16,365.73	$0.00	$476,315.27
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	14	$1,912,412.82	$1,010,827.91	$27,585.12	$873,999.79
PR0218	SCOTT PARK	PR0218	01	$30,776.00	$30,775.10	$0.00	$0.90
PR0218	SCOTT PARK	PR0218	05	$80,000.00	$64,244.94	$10,268.02	$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	$582,407.70	$0.00	$0.07
PR0227	THOMAS JEFFERSON POOL	PR0227	02	$200,000.00	$184,446.19	$3,321.91	$12,231.90
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
PR0249	BALDWIN HIGH SCHOOL	PR0249	02	$98,525.00	$45,636.00	$2,991.87	$49,897.13
PR0251	MAXVILLE CENTERS	PR0251	03	$20,000.00	$10,970.00	$0.00	$9,030.00
PR0267	BALIS	PR0267	02	$956,427.11	$956,430.11	$0.00	($3.00)
PR0289	REDDIE POINT PRESERVE	PR0289	05	$121,550.00	$86,567.40	$0.00	$34,982.60
PR0289	REDDIE POINT PRESERVE	PR0289	06	$450,000.00	$310,723.68	$139,276.32	$0.00
PR0296	CASTAWAY ISLAND PRESERVE	PR0296	08	$168,000.00	$3,779.00	$120,547.03	$43,673.97
pr0297	BERT MAXWELL PARK	pr0297	04	$168,000.00	$4,623.68	$80,901.52	$82,474.80
PR0301	MANDARIN PARK BOAT RAMP	PR0301	06	$168,000.00	$93,858.53	$12,351.58	$61,789.89
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	$31,050.00	$145,415.80
PR0314	ALBERT'S FIELD	PR0314	02	$164,654.52	$106,161.60	$0.00	$58,492.92
PR0314	ALBERT'S FIELD	PR0314	03	$35,000.00	$35,621.02	$0.00	($621.02)
PR0340	RONDETTE PARK	PR0340	04	$43,590.66	$43,590.66	$0.00	$0.00
PR0346	HUNTINGTON FOREST PARK	PR0346	03	$13,884.62	$13,884.62	$0.00	$0.00
PR0353	PALMS FISH CAMP	PR0353	06	$250,000.00	$245,715.00	$0.00	$4,285.00

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PR0353	PALMS FISH CAMP	PR0353	07	$30,000.00	$0.00	$28,750.00	$1,250.00
pr0353	PALMS FISH CAMP	pr0353	08	$784,000.00	$789.82	$468,120.84	$315,089.34
PR0355	RIBAULT RIVER PARK	PR0355	01	$0.47	$0.00	$0.00	$0.47
pr0355	RIBAULT RIVER PARK	pr0355	05	$67,200.00	$14,421.51	$52,778.49	$0.00
PR0356	GOODBY'S CREEK	PR0356	02	$201,600.00	$10,600.94	$121,221.12	$69,777.94
PR0362	CHARLES REESE PARK	PR0362	03	$399,266.00	$385,880.66	$0.00	$13,385.34
PR0362	CHARLES REESE PARK	PR0362	04	$525,000.00	$118,835.80	$46,604.40	$359,559.80
PR0375	TOUCHTON ROAD PARK	PR0375	01	$370,760.11	$369,162.24	$0.00	$1,597.87
PR0379	BEACH & PEACH	PR0379	02	$293,865.00	$93,303.60	$172,403.51	$28,157.89
PR0379	BEACH & PEACH	PR0379	03	$436,000.00	$384.41	$9,795.07	$425,820.52
PR0380	9A/BAYMEADOWS	PR0380	03	$2,100,000.00	$2,055,208.94	$44,791.06	$0.00
PR0380	9A/BAYMEADOWS	PR0380	05	$100,000.00	$0.00	$0.00	$100,000.00
PR0380	9A/BAYMEADOWS	PR0380	06	$2,225,000.00	$0.00	$127,401.84	$2,097,598.16
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	$316,841.61	$0.00	$518,358.39
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	03	$10,000.00	$7,290.00	$0.00	$2,710.00
PR0383	MODESKY PARK EXPANSION	PR0383	02	$150,000.00	$132,304.95	$1,500.00	$16,195.05
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	$4,550.00	$0.00	$1,384,695.00
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	$4,500.00	$94,500.00	$0.00
PR0409	SOUTHSIDE PARK	PR0409	01	$368,000.00	$357,795.58	$0.00	$10,204.42
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	$0.00	$0.00	$0.00	$0.00
PR0443	HUGUENOT PARK - EMERSON	PR0443	04	$118,373.52	$118,373.52	$0.00	$0.00
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	$0.00	$157,299.85
PR0447	BETZ TIGER POINT	PR0447	02	$800,344.64	$718,340.57	$48,378.98	$33,625.09
PR0447	BETZ TIGER POINT	PR0447	06	$1,062,000.00	$494,302.71	$567,697.29	$0.00
PR0462	WHITEHOUSE BALL COMPLEX	PR0462	02	$8,500.00	$8,500.00	$0.00	$0.00
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	02	$1,238,630.70	$1,237,920.29	$0.00	$710.41
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	$6,242.80	$6,242.80	$0.00	$0.00
PR0471	KLUTHO PARK	PR0471	02	$123,088.14	$123,088.14	$0.00	$0.00

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PR0477	SIMOND S JOHNSON PARK	PR0477	02	$58,835.18	$40,079.20	$0.00	$18,755.98
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	$59,929.96	$47,035.02	$5,035.02
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	07	$46,120.33	$0.00	$0.00	$46,120.33
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	01	$110,128.81	$98,192.48	$2,973.80	$8,962.53
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	$997,551.06	$214,596.65	$141,989.29
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	$10,675.00	$107,580.00
PR0508	OAKLAND PARK	PR0508	01	$5,288.75	$5,288.75	$0.00	$0.00
PR0515	JOHNNIE W WALKER (FKA GRAND PARK)	PR0515	01	$117,072.00	$96,365.53	$0.00	$20,706.47
PR0522	HAMMOND SENIOR CENTER	PR0522	01	$0.00	$0.00	$0.00	$0.00
PR0524	TREATY OAK PARK	PR0524	03	$143,066.54	$3,983.75	$7,032.00	$132,050.79
PR0525	REGION II PARK CENTER	PR0525	01	$41,280.00	$0.00	$26,890.00	$14,390.00
PR0528	HUGUENOT MEMORIAL PARK II - BEACH	PR0528	01	$0.00	$0.49	$0.00	($0.49)
PR0537	DINSMORE PLAYGROUND	PR0537	01	$283,918.52	$883.40	$0.00	$283,035.12
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	04	$30,000.00	$26,335.00	($28,963.78)	$32,628.78
PR0554	PALMETTO LEAVES REGION PARK	PR0554	05	$75,000.00	$0.00	$0.00	$75,000.00
PR0556	ADA COMPLIANCE WITHIN PARKS/UPGRADE PARK	PR0556	02	$4,050,000.00	$3,403,735.30	$199,964.87	$446,299.83
PR0557	LEROY CLEMMONS CENTER	PR0557	03	$115,000.00	$0.00	$0.00	$115,000.00
PR0563	CHARLIE JOSEPH SENIOR CENTER	PR0563	02	$290,000.00	$70,607.02	$201,948.50	$17,444.48
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	$0.00	$575.00
PR0574	MANDARIN SR. CITIZEN CENTER	PR0574	03	$1,698,000.23	$768,846.65	$795,127.53	$134,026.05
PR0578	FIND PROJECTS	PR0578	03	$134,400.00	$60,553.91	$54,045.28	$19,800.81
PR0578	FIND PROJECTS	PR0578	10	$134,400.00	$53,598.44	$0.00	$80,801.56
PR0578	FIND PROJECTS	PR0578	11	$280,000.00	$0.00	$171,858.55	$108,141.45
PR0578	FIND PROJECTS	PR0578	12	$336,000.00	$0.00	$0.00	$336,000.00
PR0578	FIND PROJECTS	PR0578	13	$224,000.00	$21,301.87	$138,651.46	$64,046.67
PR0583	FOUR CORNERS PARK-MURRAY HILL	PR0583	02	$74,772.33	$71,353.59	$0.00	$3,418.74
PR0597	COUNTYWIDE PARKS	PR0597	01	$20,542,132.94	$19,347,836.87	$1,018,184.10	$176,111.97
PR0597	COUNTYWIDE PARKS	PR0597	02	$445,000.00	$428,441.19	$14,958.62	$1,600.19
PR0616	JULIUS GUINYARD PARK	PR0616	01	$43,439.64	$43,439.64	$0.00	$0.00

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PR0616	JULIUS GUINYARD PARK	PR0616	03	$300,000.00	$0.00	$0.00	$300,000.00
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	$523,675.26	$1,616,765.72	$3,645.02
PR0619	HALF MOON ISLAND PARK	PR0619	02	$50,200.00	$43,408.64	$0.00	$6,791.36
PR0621	EXCHANGE ISLAND	PR0621	02	$134,400.00	$11,801.92	$39,338.17	$83,259.91
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
PR0632	A PHILLIP RANDOPH PARK	PR0632	01	$38,200.00	$38,200.00	$0.00	$0.00
PR0636	LAVILLA PARK	PR0636	01	$40,000.00	$679.00	$16,941.40	$22,379.60
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
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	$4,763.35	$195,236.65	$0.00
PR0647	ALMACANI PARK	PR0647	02	$134,400.00	$4,763.35	$129,636.65	$0.00
PR0649	JAX BEACH-HISTORICAL SOCIETY SIDEWALK	PR0649	01	$29,781.00	$0.00	$0.00	$29,781.00
PR0653	KATHRYN ABBEY HANNA PARK	PR0653	02	$335,616.00	$14,030.00	$21,814.00	$299,772.00
PR0653	KATHRYN ABBEY HANNA PARK	PR0653	03	$360,000.00	$0.00	$0.00	$360,000.00
PR0653	KATHRYN ABBEY HANNA PARK	PR0653	04	$300,000.00	$64,545.00	$0.00	$235,455.00
PR0653	KATHRYN ABBEY HANNA PARK	PR0653	05	$360,000.00	$0.00	$0.00	$360,000.00
PR0655	JACKSON STREET FLOATING DOCK	PR0655	01	$500,000.00	$104,315.47	$0.00	$395,684.53
PR0656	POST STREET FLOATING DOCK	PR0656	01	$400,000.00	$3,350.51	$0.00	$396,649.49
PR0657	RIVERPLACE TOWER FINGER PIERS	PR0657	01	$300,000.00	$93,869.30	$0.00	$206,130.70
PR0658	MAYPORT COMMUNITY CENTER	PR0658	01	$2,200,000.00	$34,483.73	$107,169.36	$2,058,346.91
PR0659	SOUTHSIDE SENIOR CENTER	PR0659	01	$2,600,000.00	$179,483.10	$25,840.06	$2,394,676.84
PR0660	MARY SINGLETON CENTER	PR0660	01	$8,735.00	$8,735.00	$0.00	$0.00
PR0661	WILLOWBRANCH PARK	PR0661	01	$18,600.00	$0.00	$0.00	$18,600.00
PR0662	MAMIE AGNES SCHOOL	PR0662	01	$27,000.00	$0.00	$0.00	$27,000.00
PR0662	MAMIE AGNES SCHOOL	PR0662	02	$27,500.00	$0.00	$0.00	$27,500.00
PR0663	FRANCIS PAGET ARLINGTON SENIOR CENTER	PR0663	01	$2,000.00	$2,000.00	$0.00	$0.00
PR0664	RIVERVIEW PARK	PR0664	02	$168,000.00	$0.00	$154,198.76	$13,801.24
PR0665	NORTHBANK RIVERWALK WAYFINDING SIGNS	PR0665	01	$150,000.00	$69,836.67	$80,163.33	$0.00
PR0666	SEATON CREEK HISTORIC PRESERVE	PR0666	01	$550,000.00	$238.40	$179,079.44	$370,682.16
PR0667	MAIN STREET DOG PARK	PR0667	01	$400,000.00	$0.00	$0.00	$400,000.00
PR0668	ST. JOHNS RIVER PARK	PR0668	01	$950,000.00	$0.00	$0.00	$950,000.00
PR0669	CIVIC/CULTURAL RIVERWALK NODE-NORTHBANK	PR0669	01	$500,000.00	$0.00	$0.00	$500,000.00
PR0670	MAYPORT DOCKS	PR0670	01	$1,260,000.00	$87,118.47	$761,899.91	$410,981.62
PR0671	WINTON DRIVE RECREATIONAL FACILITY	PR0671	01	$500,000.00	$0.00	$0.00	$500,000.00

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PR0672	SOUTHBANK FLOATING DOCK	PR0672	01	$100,000.00	$0.00	$0.00	$100,000.00
PW0001	STREETS & HIGHWAYS 5-YR RD PGM SUBFD LVL	PW0001	01	$83,360,995.92	$80,938,853.96	$0.00	$2,422,141.96
PW0002	STREETS & HIGHWAYS 5-YR RD PGM	PW0002	01	$2,285,986.00	$1,677,492.60	$1,187.29	$607,306.11
PW0014	ROADWAY SAFETY PROJECT	PW0014	01	$1,073,864.10	$1,073,864.10	$0.00	$0.00
PW0014	ROADWAY SAFETY PROJECT	PW0014	04	$868,709.00	$497,906.47	$285,749.20	$85,053.33
PW0020	LOWER EASTSIDE DRAINAGE	PW0020	01	$9,200,999.00	$6,634,523.45	$1,886,046.22	$680,429.33
PW0021	LOCAL OPTION GAS TAX - SUBFUND LEVEL	PW0021	01	$37,569,554.64	$37,569,554.64	$0.00	$0.00
PW0021	LOCAL OPTION GAS TAX - SUBFUND LEVEL	PW0021	02	$576,509,790.19	$574,605,427.55	$0.00	$1,904,362.64
PW0022	STORMWATER MANAGEMENT PLAN	PW0022	01	$675,163.30	$675,163.30	$0.00	$0.00
PW0033	PUBLIC BUILDINGS - ROOFING	PW0033	01	$955,777.00	$955,776.90	$0.00	$0.10
PW0046	COLLINS RD/WESTPORT TO RAMPART	PW0046	01	$9,581,912.29	$547,819.29	$8,983,688.19	$50,404.81
PW0048	BOWDEN ROAD	PW0048	02	$183,636.00	$0.00	$8,453.94	$175,182.06
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	$15,258,884.08	$12,741,932.35	$2,483,513.62	$33,438.11
PW0059	PEDESTRIAN SAFETY IMPROVEMENTS	PW0059	03	$2,500,000.00	$14,794.06	$1,001,408.34	$1,483,797.60
PW0070	ROADWAY RESURFACING	PW0070	01	$111,650,773.97	$108,023,940.03	$3,454,260.11	$172,573.83
PW0070	ROADWAY RESURFACING	PW0070	03	$160,000.00	$129,799.89	$0.00	$30,200.11
PW0070	ROADWAY RESURFACING	PW0070	06	$100,000.00	$94,518.25	$0.00	$5,481.75
PW0072	DRAINAGE SYSTEM REHABILATION	PW0072	01	$61,154,521.50	$58,885,312.15	$1,643,641.21	$625,568.14
PW0076	NORTHBANK RIVERWALK	PW0076	01	$2,320,000.00	$1,787,345.85	$109,099.45	$423,554.70
PW0076	NORTHBANK RIVERWALK	PW0076	04	$5,084,000.00	$560,371.33	$0.00	$4,523,628.67
PW0076	NORTHBANK RIVERWALK	PW0076	06	$3,236,584.12	$234,909.19	$0.00	$3,001,674.93
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
PW0078	POLICE MEMORIAL BLDG	PW0078	05	$105,000.00	$104,322.00	$0.00	$678.00
PW0078	POLICE MEMORIAL BLDG	PW0078	06	$275,000.00	$57,968.31	$144,565.01	$72,466.68
PW0087	ANIMAL CONTROL SHELTER IMPROVEMENTS	PW0087	02	$558,000.00	$501,950.38	$56,049.62	$0.00
PW0096	RAILROAD CROSSINGS	PW0096	01	$3,361,615.55	$3,172,373.88	$0.00	$189,241.67
PW0101	MCCOY'S CREEK DRAINAGE	PW0101	03	$89,000.00	$87,608.12	$0.00	$1,391.88
PW0105	MEDICAL EXAMINER FACILITY	PW0105	03	$2,092,929.91	$2,092,929.91	$0.00	$0.00
PW0105	MEDICAL EXAMINER FACILITY	PW0105	04	$500,000.00	$0.00	$0.00	$500,000.00
PW0153	ST JOHNS BLUFF ROAD	PW0153	02	$1,100,000.00	$209,975.46	$26,857.15	$863,167.39
PW0153	ST JOHNS BLUFF ROAD	PW0153	03	$485,068.00	$109,525.54	$10,179.53	$365,362.93
PW0155	LENOX AVE	PW0155	03	$447,565.00	$37,140.50	$38,405.39	$372,019.11
PW0159	TREE MITIGATION PROJECT	PW0159	01	$1,717,826.00	$0.00	$0.00	$1,717,826.00
PW0161	TRAFFIC STREET LIGHTS	PW0161	01	$2,751,263.00	$2,668,835.89	$0.00	$82,427.11
PW0174	COURTHOUSE-NEW	PW0174	07	$31,106,208.92	$31,106,208.92	$0.00	$0.00

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PW0174	COURTHOUSE-NEW	PW0174	08	$728,611.00	$0.00	$0.00	$728,611.00
PW0186	ST JAMES BLDG	PW0186	08	$150,000.00	$149,697.56	$0.00	$302.44
PW0186	ST JAMES BLDG	PW0186	09	$621,245.00	$343,311.66	$156,684.03	$121,249.31
PW0190	RITZ THEATRE IMPROVEMENTS	PW0190	02	$510,000.00	$3,000.00	$2,000.00	$505,000.00
PW0190	RITZ THEATRE IMPROVEMENTS	PW0190	03	$95,000.00	$0.00	$0.00	$95,000.00
PW0194	JACKSONVILLE ZOO IMPROVEMENTS	PW0194	01	$6,380,000.00	$1,374,994.50	$5,000,000.00	$5,005.50
PW0235	TRAFFIC SIGNALIZATION	PW0235	02	$1,019,488.00	$986,602.00	$27,234.00	$5,652.00
PW0235	TRAFFIC SIGNALIZATION	PW0235	03	$462,321.48	$31,650.99	$98,645.31	$332,025.18
PW0235	TRAFFIC SIGNALIZATION	PW0235	04	$521,300.00	$470,456.44	$0.00	$50,843.56
PW0235	TRAFFIC SIGNALIZATION	PW0235	05	$311,800.00	$248,197.85	$0.00	$63,602.15
PW0235	TRAFFIC SIGNALIZATION	PW0235	09	$400,000.00	$398,120.99	$0.00	$1,879.01
PW0235	TRAFFIC SIGNALIZATION	PW0235	10	$400,000.00	$344,138.25	$0.00	$55,861.75
PW0235	TRAFFIC SIGNALIZATION	PW0235	12	$420,000.00	$0.00	$388,224.00	$31,776.00
PW0235	TRAFFIC SIGNALIZATION	PW0235	13	$80,000.00	$78,079.26	$0.00	$1,920.74
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 IMPROVEM'T/BRIDGE/MISC CONS	PW0262	01	$368,129.63	$368,129.63	$0.00	$0.00
PW0262	INTERSECTION IMPROVEM'T/BRIDGE/MISC CONS	PW0262	02	$14,000,000.00	$1,754,405.04	$613,612.65	$11,631,982.31
PW0267	LAVILLA PROJECT	PW0267	01	$6,919,655.31	$6,918,556.00	$1,099.31	$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	$1,300,868.69	$0.00	$1,389,428.15
PW0300	MONCRIEF	PW0300	02	$1,100,000.00	$704,682.07	$395,177.93	$140.00
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	$1,000,000.00	$505,459.81	$66,946.29	$427,593.90
PW0337	ORANGE PICKERS/MANDARIN TO BRADY	PW0337	02	$450,000.00	$62,716.41	$387,283.59	$0.00
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
PW0360	SIDEWALK/CURB	PW0360	01	$14,713,122.41	$14,420,617.23	$242,774.05	$49,731.13
PW0366	OLD MIDDLEBURG/103RD-BRANAN FIELD	PW0366	01	$24,604,612.64	$406,725.03	$22,754,416.43	$1,443,471.18
PW0367	TRAFFIC CALMING CONSTRUCTION	PW0367	01	$302,100.00	$70,550.50	$0.00	$231,549.50
PW0367	TRAFFIC CALMING CONSTRUCTION	PW0367	02	$300,000.00	$0.00	$0.00	$300,000.00
PW0371	FIRE STATION #36	PW0371	02	$515,000.00	$2,200.00	$0.00	$512,800.00
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

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PW0379	PROJECTS FOR JTA	PW0379	04	$3,737,014.03	$3,731,959.00	$0.00	$5,055.03
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	$3,106,048.63	$380.00	$0.00
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	02	$4,789,776.84	$2,398,745.84	$478,154.78	$1,912,876.22
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	03	$528,676.70	$434,855.13	$34,541.90	$59,279.67
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOON	PW0382	01	$25,469,517.52	$19,660,121.87	$4,846,406.89	$962,988.76
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOON	PW0382	03	$3,363,180.00	$3,163,180.00	$0.00	$200,000.00
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	$88,073.34	$900.00	$903,976.66
PW0400	STARRATT RD	PW0400	02	$548,564.00	$26,218.77	$4,500.00	$517,845.23
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	$7,626.33	$600,000.00	$892,373.67
PW0417	COUNTYWIDE RESURFACING	PW0417	01	$88,330.17	$88,311.31	($0.02)	$18.88
PW0419	SIDEWALKS/BIKELANES - COUNTYWIDE	PW0419	01	$410,828.56	$397,087.46	$9,934.25	$3,806.85
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	$0.00	$16,640.00
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	$2,804,052.42	$13,930.00	$12,017.58
PW0472	NEWTOWN DRAINAGE (MYRTLE & BEAVER)	PW0472	01	$6,142,687.26	$1,207,480.73	$0.00	$4,935,206.53
PW0474	CHILDREN'S WAY	PW0474	02	$425,000.00	$84,952.88	$0.00	$340,047.12
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
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	$730,867.97	$0.00	$272,132.03
PW0512	MCCOY'S CREEK GREENWAY	PW0512	01	$1,850,846.69	$136,603.00	$5,404.00	$1,708,839.69
PW0512	MCCOY'S CREEK GREENWAY	PW0512	02	$500,000.00	$0.00	$0.00	$500,000.00
PW0512	MCCOY'S CREEK GREENWAY	PW0512	03	$500,000.00	$0.00	$0.00	$500,000.00
PW0512	MCCOY'S CREEK GREENWAY	PW0512	04	$1,000,000.00	$0.00	$142,851.59	$857,148.41
PW0512	MCCOY'S CREEK GREENWAY	PW0512	05	$1,000,000.00	$0.00	$142,851.58	$857,148.42
PW0512	MCCOY'S CREEK GREENWAY	PW0512	06	$1,500,000.00	$0.00	$0.00	$1,500,000.00
PW0512	MCCOY'S CREEK GREENWAY	PW0512	07	$1,500,000.00	$0.00	$0.00	$1,500,000.00
PW0512	MCCOY'S CREEK GREENWAY	PW0512	08	$3,000,000.00	$0.00	$0.00	$3,000,000.00
PW0512	MCCOY'S CREEK GREENWAY	PW0512	09	$1,000,000.00	$0.00	$0.00	$1,000,000.00
PW0512	MCCOY'S CREEK GREENWAY	PW0512	10	$1,400,000.00	$0.00	$0.00	$1,400,000.00

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PW0521	SIDEWALK MAINTENANCE	PW0521	03	$256,497.20	$256,377.20	$0.00	$120.00
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	$43,654.31	$43,654.31	$0.00	$0.00
PW0549	ST JOHNS RIVER	PW0549	01	$1,000,000.00	$969.85	$4,173.44	$994,856.71
PW0549	ST JOHNS RIVER	PW0549	03	$3,064,019.18	$3,040,258.21	$0.00	$23,760.97
PW0551	MAIN STREET	PW0551	03	$1,000,000.00	$0.00	$0.00	$1,000,000.00
PW0554	DRAINAGE	PW0554	01	$90,000.00	$66,110.52	$23,889.48	$0.00
PW0554	DRAINAGE	PW0554	02	$202,164.13	$194,132.85	$0.00	$8,031.28
PW0554	DRAINAGE	PW0554	03	$129,000.00	$128,700.00	$300.00	$0.00
PW0557	ED BALL BUILDING	PW0557	02	$35,496,324.81	$35,472,930.39	$22,502.58	$891.84
PW0557	ED BALL BUILDING	PW0557	04	$1,400,000.00	$0.00	$0.00	$1,400,000.00
PW0557	ED BALL BUILDING	PW0557	05	$2,400,000.00	$0.00	$0.00	$2,400,000.00
PW0565	PRETRIAL DETENTION FACILITY	PW0565	01	$315,200.00	$0.00	$0.00	$315,200.00
PW0565	PRETRIAL DETENTION FACILITY	PW0565	08	$2,500,000.00	$1,456,020.27	$43,979.73	$1,000,000.00
PW0577	COURTHOUSE-OLD DUVAL COUNTY	PW0577	02	$3,357,098.00	$2,797,301.77	$420,998.48	$138,797.75
PW0580	LAKESHORE	PW0580	03	$260,000.00	$6,364.71	$0.00	$253,635.29
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	03	$175,000.00	$169,055.12	$0.00	$5,944.88
PW0643	UNF CAMPUS	PW0643	01	$4,340,780.38	$960,246.86	$3,211,779.82	$168,753.70
PW0643	UNF CAMPUS	PW0643	02	$276,587.00	$3,304.75	$6,027.59	$267,254.66
PW0648	MANDARIN ROAD PROJECTS	PW0648	02	$817,485.00	$84,900.69	$732,584.31	$0.00
PW0649	CDA HODGES AND BEACH	PW0649	01	$3,904,881.25	$1,141,606.60	$0.00	$2,763,274.65
PW0657	YELLOW BLUFF RD	PW0657	03	$300,000.00	$0.00	$62,971.59	$237,028.41
PW0662	CHAFFEE RD -NORMANDY/I-10	PW0662	01	$1,135,837.86	$1,031,099.54	$0.00	$104,738.32
PW0674	HARDSCAPE - COUNTY WIDE	PW0674	01	$1,000,000.00	$672,790.76	$148,280.00	$178,929.24
PW0675	STORM DEBRIS TEMPORARY SITE IMPROVEMENTS	PW0675	01	$400,000.00	$16,014.53	$0.00	$383,985.47
PW0677	FACILITIES CAPITAL MAINTENANCE-GOV'T	PW0677	01	$26,694,543.13	$26,253,816.58	$439,952.55	$774.00
PW0685	DUVAL RD IMPR BETW AIRPORT CENTER/MAIN	PW0685	01	$3,433,223.47	$3,187,506.27	$0.00	$245,717.20
PW0697	11TH ST., 12TH ST. CONNECTOR	PW0697	01	$850,118.00	$813,032.66	$36,124.90	$960.44
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	$687,173.16	$1,584,374.79	$1,452,704.35
PW0708	LA SALLE STREET OUTFALL	PW0708	01	$1,844,910.18	$650,314.16	$391,499.89	$803,096.13
PW0717	SEPTIC TANK	PW0717	01	$3,396,912.40	$2,571,007.20	$0.00	$825,905.20

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PW0737	NEW KINGS RD (US1)	PW0737	01	$1,149,470.00	$744,450.95	$25,111.61	$379,907.44
PW0746	HERSCHEL STREET	PW0746	01	$935,000.00	$934,188.56	$0.00	$811.44
PW0748	LIBERTY STREET	PW0748	03	$250,000.00	$1,988.72	$0.00	$248,011.28
PW0749	YATES BUILDING	PW0749	03	$666,500.00	$86,330.00	$580,170.00	$0.00
PW0753	FLEET MANAGEMENT	PW0753	01	$800,000.00	$330,593.03	$38,899.07	$430,507.90
PW0753	FLEET MANAGEMENT	PW0753	03	$950,000.00	$476,959.42	$468,001.64	$5,038.94
PW0755	ADA COMPLIANCE	PW0755	01	$6,550,045.00	$5,581,236.90	$733,072.85	$235,735.25
PW0755	ADA COMPLIANCE	PW0755	02	$464,020.00	$302,977.65	$14,288.00	$146,754.35
PW0755	ADA COMPLIANCE	PW0755	03	$550,000.00	$549,782.01	$0.00	$217.99
PW0755	ADA COMPLIANCE	PW0755	04	$382,000.00	$307,272.49	$371.77	$74,355.74
PW0755	ADA COMPLIANCE	PW0755	05	$29,676,092.00	$16,072,005.42	$8,775,217.58	$4,828,869.00
PW0758	BULLS BAY HIGHWAY	PW0758	02	$150,000.00	$83,728.14	$0.00	$66,271.86
PW0760	BICYLCE MASTER PLAN	PW0760	01	$307,307.83	$257,049.13	$0.00	$50,258.70
PW0768	UNIVERSITY BLVD	PW0768	02	$100,000.00	$100,000.00	$0.00	$0.00
PW0774	SPRING FOREST AVENUE	PW0774	02	$115,000.00	$114,580.02	$0.00	$419.98
PW0776	LAKESIDE DRIVE	PW0776	01	$700,000.00	$33,033.47	$332,365.06	$334,601.47
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
PW0778	LIBERTY ST/COASTLINE DR/ PARKING DECKS	PW0778	01	$31,000,000.00	$20,033,235.27	$9,288,620.33	$1,678,144.40
PW0779	OLD SAN JOSE BLVD	PW0779	01	$101,793.98	$98,390.09	$0.00	$3,403.89
PW0780	CHAFFEE ROAD	PW0780	01	$5,488,105.82	$1,083,280.86	$379,434.62	$4,025,390.34
PW0781	COUNTYWIDE BULKHEAD	PW0781	01	$324,084.92	$315,603.97	$4,404.95	$4,076.00
PW0782	NOLAN STREET	PW0782	01	$250,000.00	$246,204.19	$0.00	$3,795.81
PW0785	SIDEWALK CONSTRUCTION - NEW	PW0785	01	$2,560,500.00	$1,939,073.57	$184,128.49	$437,297.94
PW0790	GRANT AVENUE	PW0790	01	$201,000.00	$179,238.86	$0.00	$21,761.14
PW0792	CEDAR POINT ROAD	PW0792	01	$450,000.00	$283,349.56	$45,649.29	$121,001.15
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	$127,634.96	$2,620.01	$19,745.03
PW0795	ROGERO ROAD	PW0795	03	$1,200,000.00	$0.00	$0.00	$1,200,000.00
PW0796	WATER/WASTEWATER SYSTEM FUND	PW0796	01	$30,911,094.47	$0.00	$0.00	$30,911,094.47
PW0796	WATER/WASTEWATER SYSTEM FUND	PW0796	04	$619,010.97	$619,010.97	$0.00	$0.00
PW0796	WATER/WASTEWATER SYSTEM FUND	PW0796	05	$84,951.07	$0.00	$0.00	$84,951.07
PW0797	BIG FISHWEIR 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	$43,494.00	$10,263.00	$210,052.00
PW0799	RED BAY BRANCH SEDIMENT DREDGING	PW0799	01	$550,000.00	$222,724.32	$1,871.36	$325,404.32
PW0800	COLLEN ROAD NORTH DRAINAGE IMPROVEMENTS	PW0800	01	$190,000.00	$184,828.67	$0.00	$5,171.33
PW0801	KNIGHTS LANE N & S SAM ROAD INTERSECTION	PW0801	01	$550,000.00	$123,779.02	$426,220.98	$0.00

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0802	JULINGTON/CORMORANT-LORETTO,CONVEYAN&PD	PW0802	01	$1,687,050.00	$64,653.05	$0.00	$1,622,396.95
PW0803	NUNGEZER ROAD	PW0803	01	$2,600,000.00	$0.00	$0.00	$2,600,000.00
PW0804	PAVEMENT MARKINGS	PW0804	01	$2,100,000.00	$1,829,152.63	$262,291.36	$8,556.01
PW0805	TROUT/MONCRIEF POND	PW0805	01	$2,408,650.00	$80,443.26	$0.00	$2,328,206.74
PW0806	TOUCHTON ROAD	PW0806	01	$200,000.00	$24,420.46	$3.00	$175,576.54
PW0806	TOUCHTON ROAD	PW0806	02	$500,000.00	$67,107.87	$3,432.08	$429,460.05
PW0808	SOUTHSIDE BOULEVARD	PW0808	01	$3,035,105.00	$61,363.51	$1,841,797.17	$1,131,944.32
PW0810	BISCAYNE BLVD	PW0810	01	$257,499.00	$0.00	$0.00	$257,499.00
PW0810	BISCAYNE BLVD	PW0810	02	$411,000.00	$82,647.97	$21,325.70	$307,026.33
PW0811	SYCAMORE STREET- NEW SIDEWALK	PW0811	01	$500,000.00	$74,665.99	$10,561.55	$414,772.46
PW0812	SOUTEL DRIVE	PW0812	01	$2,041,389.26	$39,433.15	$1,975,512.56	$26,443.55
PW0812	SOUTEL DRIVE	PW0812	02	$3,360,000.00	$41,420.12	$8,806.71	$3,309,773.17
PW0813	ALDEN ROAD FROM ST.JOHNS BLUFF TO KERNAN	PW0813	01	$7,374,073.00	$61,058.25	$443,152.49	$6,869,862.26
PW0814	DEERWOOD PARK BLVD	PW0814	01	$0.00	$0.00	$0.00	$0.00
PW0814	DEERWOOD PARK BLVD	PW0814	02	$694,848.00	$444,419.02	$25,824.40	$224,604.58
PW0815	EAST ROAD	PW0815	01	$500,000.00	$105,202.22	$78,361.95	$316,435.83
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	$63,143.69	$374,561.47	$62,294.84
PW0818	ATLANTIC BLVD/JOE ANDY RD IMPROVEMENTS	PW0818	01	$246,000.00	$238,900.19	$7,543.63	($443.82)
PW0819	COUNTYWIDE CROSSWALKS FAIR SHARE	PW0819	01	$156,203.00	$70,224.00	$0.00	$85,979.00
PW0820	COUNTYWIDE SIDEWALKS FAIR SHARE	PW0820	01	$146,268.00	$68,879.33	$0.00	$77,388.67
PW0821	PB SECURITY CAMERAS	PW0821	02	$28,367.54	$28,346.67	$0.00	$20.87
PW0823	SCOTT MILL ROAD	PW0823	01	$220,320.00	$47,268.95	$173,051.05	$0.00
PW0825	ARMSDALE RD/DUVAL RD	PW0825	01	$5,100,573.00	$190,402.18	$270,570.13	$4,639,600.69
PW0826	OLD CITY HALL	PW0826	01	$5,142,902.00	$4,672,827.94	$247,032.27	$223,041.79
PW0827	SAN JOSE BLVD SIDEWALK - NEW	PW0827	01	$536,529.00	$21,523.22	$34,064.60	$480,941.18
PW0828	CLYDE DRIVE SIDEWALK - NEW	PW0828	01	$383,040.00	$37,364.90	$650.50	$345,024.60
PW0830	SIBBALD ROAD SIDEWALK - NEW	PW0830	01	$448,465.00	$40,069.31	$1.00	$408,394.69
PW0831	BRADDOCK ROAD SIDEWALK - NEW	PW0831	01	$855,220.00	$76,056.13	$0.00	$779,163.87
PW0833	DOWNTOWN LANDSCAPE ENHANCEMENTS	PW0833	01	$1,000,000.00	$605,157.02	$229,514.81	$165,328.17
PW0834	4TH STREET BRICK REBUILD	PW0834	01	$1,600,000.00	$77,254.91	$58,785.74	$1,463,959.35
PW0835	WILLOWBRANCH CREEK BULKHEAD REPLACEMENT	PW0835	01	$1,000,000.00	$40,557.63	$0.00	$959,442.37
PW0836	CRIME GUN INTELLIGENT CENTER	PW0836	01	$1,000,000.00	$982,494.00	$17,017.28	$488.72
PW0837	COMBINED 911 COMM CENTER FACILITY & BACK	PW0837	01	$11,500,000.00	$4,399,335.21	$825,951.83	$6,274,712.96
PW0838	HYDE OAK CIRCLE(DSR) CAP IMPROVEMENT	PW0838	01	$256,000.00	$256,000.00	$0.00	$0.00
PW0839	GOLF COURSE DRIVE (DSR) CAP IMPROVEMENT	PW0839	01	$130,000.00	$130,000.00	$0.00	$0.00
PW0841	CASCADE ROAD (DSR) CAP IMPROVEMENT	PW0841	01	$210,000.00	$210,000.00	$0.00	$0.00

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0842	REAL ESTATE MATTERS -CLOSED PROJECTS	PW0842	01	$1,500,000.00	$71,622.46	$30,800.54	$1,397,577.00
PW0844	TIGER HOLE ROAD SIDEWALK	PW0844	01	$450,000.00	$33,614.20	$4,533.75	$411,852.05
PW0845	WESTSIDE COMMUNITY CENTER IMPROVEMENTS	PW0845	01	$100,000.00	$96,198.32	$0.00	$3,801.68
PW0846	ORTEGA HILLS INGRESS & EGRESS LAND ACQUI	PW0846	01	$1,400,000.00	$283,249.51	$0.00	$1,116,750.49
PW0848	HARE AVENUE	PW0848	01	$150,000.00	$146,656.96	$3,343.04	$0.00
PW0849	HOWALT COURT	PW0849	01	$175,000.00	$63,147.83	$0.00	$111,852.17
PW0850	LILLY ROAD	PW0850	01	$250,000.00	$2,564.11	$247,435.89	$0.00
PW0851	LONGVIEW DRIVE	PW0851	01	$300,000.00	$0.00	$0.00	$300,000.00
PW0852	PONCE DE LEON AVE	PW0852	01	$175,000.00	$100.00	$3,497.89	$171,402.11
PW0853	SPRING STREET	PW0853	01	$230,000.00	$344.10	$0.00	$229,655.90
PW0854	SUNBEAM ROAD	PW0854	01	$495,000.00	$0.00	$3,300.00	$491,700.00
PW0855	THORNWOOD LANE	PW0855	01	$300,000.00	$1,217.92	$78,858.38	$219,923.70
PW0856	VIA VALENCIA	PW0856	01	$495,000.00	$35,444.41	$422,463.27	$37,092.32
PW0858	HODGES BLVD AT GLENN KERNAN INTERSECT.	PW0858	01	$250,000.00	$0.00	$0.00	$250,000.00
PW0859	CENTURION PKWY AT DEERWOOD PK.BLVD INTER	PW0859	01	$500,000.00	$0.00	$0.00	$500,000.00
PW0860	SAN CLERC ROAD PEDESTRIAN BRIDGE	PW0860	01	$150,000.00	$0.00	$0.00	$150,000.00
PW0861	RIBAULT SCENIC DRIVE BRIDGE REPAIR	PW0861	01	$350,000.00	$145,630.31	$19,193.70	$185,175.99
PW0862	ACREE ROAD BRIDGE REPLACEMENT	PW0862	01	$500,000.00	$0.00	$0.00	$500,000.00
PW0863	PLYMOUTH STREET BRIDGE	PW0863	01	$400,000.00	$0.00	$0.00	$400,000.00
PW0864	COLLINS ROAD BRIDGE	PW0864	01	$500,000.00	$95,836.76	$196,321.39	$207,841.85
PW0865	5TH STREET BRIDGE REPLACEMENT	PW0865	01	$400,000.00	$0.00	$0.00	$400,000.00
PW0866	RIVER ROAD BRIDGE	PW0866	01	$500,000.00	$116,237.07	$298,536.93	$85,226.00
PW0868	RAILROAD QUIET ZONE MATCH	PW0868	01	$250,000.00	$0.00	$0.00	$250,000.00
PW0869	PALM AVENUE IMPROVEMENTS	PW0869	01	$480,000.00	$0.00	$0.00	$480,000.00
PW0870	MILLERS CREEK DREDGE - SPEC DIST MATCH	PW0870	01	$275,000.00	$0.00	$0.00	$275,000.00
PW0871	PINEHURST CEMETERY RESTORATION	PW0871	01	$1,211,000.00	$223,028.67	$617,773.43	$370,197.90
PW0872	MEMORIAL CEMETERY ASSESSMENT/RESTORATION	PW0872	01	$389,400.00	$0.00	$0.00	$389,400.00
PW0873	SUNSET CEMETERY ASSESSMENT/RESTORATION	PW0873	01	$250,000.00	$0.00	$0.00	$250,000.00
PW0874	OLD CITY CEMETERY ASSESSMENT/RESTORATION	PW0874	01	$150,000.00	$0.00	$0.00	$150,000.00
PW0875	HILLSIDE CEMETERY ASSESSMENT/RESTORATION	PW0875	01	$30,000.00	$0.00	$0.00	$30,000.00
PW0876	MT OLIVE CEMETERY ASSESSMENT/RESTORATION	PW0876	01	$474,000.00	$0.00	$0.00	$474,000.00
PW0877	TILLIE FOWLER REG. PARK SEPTIC SYS.REPL.	PW0877	01	$160,000.00	$0.00	$160,000.00	$0.00
PW0878	UF HEALTH CAPITAL IMPROVEMENTS	PW0878	01	$15,000,000.00	$0.00	$15,000,000.00	$0.00
PW0879	TRAFFIC ENGINEERING FACILITY IMPROVE.	PW0879	01	$200,000.00	$0.00	$0.00	$200,000.00
PW0880	INTERIOR FINISHES-PRIME OSBORN CONV CTR	PW0880	01	$100,000.00	$0.00	$0.00	$100,000.00
PW0882	WATERPROOFING/ROOF REPLACEMENT PRIME OSB	PW0882	01	$1,000,000.00	$0.00	$0.00	$1,000,000.00
PW0883	BUILDING SYSTEMS-PRIME OSBORN CONV CTR	PW0883	01	$1,045,000.00	$49,000.00	$978,000.00	$18,000.00

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0884	SECURITY IMPROVEMENTS PRIME OSB CONV CTR	PW0884	01	$655,000.00	$295,000.00	$118,285.00	$241,715.00
PW0885	KNIGHTS LANE (DSR)-CAPITAL IMPROVEMENT	PW0885	01	$800,000.00	$60,965.60	$739,034.40	$0.00
PW0886	ROMILY DRIVE (DSR)-CAPITAL IMPROVEMENT	PW0886	01	$345,000.00	$21,993.20	$101,054.65	$221,952.15
PW0887	ALIMACANI TRAIL (DSR)-CAPITAL IMPROVEMNT	PW0887	01	$431,250.00	$11,465.51	$356,531.50	$63,252.99
PW0888	VIA VALENCIA (DSR)-CAPITAL IMPROVEMENT	PW0888	01	$223,750.00	$1,190.00	$222,560.00	$0.00
PW0894	KEN KNIGHT DRIVE	PW0894	01	$275,000.00	$38,481.39	$0.00	$236,518.61
PW0895	SAN JUAN AVENUE	PW0895	01	$203,389.00	$0.00	$9,332.34	$194,056.66
PW0896	EDGEWOOD AVENUE	PW0896	01	$76,272.00	$0.00	$0.00	$76,272.00
PW0897	ARLINGTON ROAD	PW0897	01	$77,645.00	$0.00	$7,685.34	$69,959.66
PW0898	9A JTB BAYMEADOWS TMA	PW0898	01	$0.00	$0.00	$0.00	$0.00
RC0018	METROPOLITAN PARK IMPROVEMENTS	RC0018	01	$10,000.00	$0.00	$0.00	$10,000.00
RC0224	INSTRUCTOR AGREEMENTS	RC0224	01	$59,906.80	$59,084.36	$0.00	$822.44
RC0561	BRIGHTMAN BLVD	RC0561	01	$15,000.00	$0.00	$0.00	$15,000.00
RCOALC	ARLINGTON LIONS CLUB PARK	RCOALC	01	$445,733.08	$6,400.00	$0.00	$439,333.08
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	$65,991.00	$10,455.89	$383,553.11
SH0020	MONTGOMERY CORRECTIONAL FACILITY	SH0020	02	$180,789.48	$180,789.48	$0.00	$0.00
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	$428,988.72	$416,707.36	$0.00	$12,281.36
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	01	$2,904,000.00	$0.00	$0.00	$2,904,000.00
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	06	$39,000,000.00	$34,430,319.02	$3,057,842.01	$1,511,838.97
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	07	$2,663,689.00	$2,648,609.71	$15,079.29	$0.00
SW0012	LEACHATE EVAPORATOR	SW0012	01	$1,200,000.00	$0.00	$0.00	$1,200,000.00
SW0017	ENVIRONMENTAL CLEANUP	SW0017	01	$17,951,471.83	$15,916,097.73	$0.00	$2,035,374.10
SW0018	TAYE BROWN REGIONAL PARK	SW0018	01	$2,246,732.00	$2,130,355.00	$0.00	$116,377.00

CAPITAL IMPROVEMENT PROJECTS

INDEPENDENT AUTHORITIES

Duval County Public Schools
2019-20 Five Year Capital Plan

Draft 7/10/2019

	Prior Year 2018-2019	Year 1 2019-2020	Year 2 2020-2021	Year 3 2021-2022	Year 4 2022-2023	Year 5 2023-2024	Totals For 5 Years
Balance Forward	$ -	$ -	$ -	$ -	$ -	$ -	$ -
PECO Facilities Capital Outlay	$ 2,680,272	$ -	$ -	$ -	$ -	$ -	**$ -**
Net Millage Revenue	$ 41,363,071	$ 52,931,455	$ 55,751,024	$ 62,273,232	$ 69,552,817	$ 77,105,507	$ 317,614,035
Total Revenue	**$ 44,043,343**	**$ 52,931,455**	**$ 55,751,024**	**$ 62,273,232**	**$ 69,552,817**	**$ 77,105,507**	**$ 317,614,035**
Technology	$ 20,681,535	$ 26,465,727	$ 27,875,512	$ 31,136,616	$ 34,776,408	$ 38,552,754	$ 158,807,017
SAP/SIS Upgrades	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Various QZAB Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Technology	**$ 20,681,535**	**$ 26,465,727**	**$ 27,875,512**	**$ 31,136,616**	**$ 34,776,408**	**$ 38,552,754**	**$ 158,807,017**
Major Maintenance (includes PECO)	$ 22,411,807	$ 25,615,727	$ 27,025,512	$ 30,286,616	$ 33,926,408	$ 37,702,754	$ 154,557,017
Portables/Covered Walks	$ 400,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
ADA Requirements	$ 250,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Safety to Life	$ 200,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,000,000
Playgrounds (PreK and Others)	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Boundary/Program Changes Capital Improvements Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Facilities/OPS	**$ 23,361,807**	**$ 26,465,727**	**$ 27,875,512**	**$ 31,136,616**	**$ 34,776,408**	**$ 38,552,754**	**$ 158,807,017**
Total Project Costs	**$ 44,043,343**	**$ 52,931,455**	**$ 55,751,024**	**$ 62,273,232**	**$ 69,552,817**	**$ 77,105,507**	**$ 317,614,035**
Balance Forward	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2020

				FUNDING SOURCES				
Airport	**Proj No.**	**Description**	**Budget 2020 Total Capital Commitments**	**JAA**	**PFC**	**FAA GRANTS**	**FDOT GRANTS**	**OTHER**
Jacksonville International	J2020-01	Concourse B: Terminal Design and CMR Pre-Con Services	20,000,000	1,500,000	17,000,000		1,500,000	
	J2020-02	Employee Parking Relocation (Economy 3)	7,000,000	7,000,000				
	J2019-12	GA FIS	4,000,000	4,000,000				
	J2020-03	Cargo Apron Expansion	2,610,000	1,305,000			1,305,000	
	J2020-04	Surface Lot Rehabilitation Phase I	2,000,000	2,000,000				
	J2020-05	Concourse B: Bypass Taxiway	1,000,000		250,000	750,000		
	J2019-17	Twy H&R Rehabilitation	1,000,000	250,000		750,000		
	J2018-10	Bag Claim Ceiling Rehabilitation	1,000,000	1,000,000				
	J2020-06	Parking Canopies	500,000	500,000				
	J2020-07	Landside Air Handler Replacement	500,000	500,000				
	J2019-18	Air Cargo 4 Access Road Rehab	400,000	100,000		300,000		
	J2020-08	Elevator Replacement	400,000	400,000				
	J2020-09	IT Infrastructure Upgrade	250,000	250,000				
	J2020-10	FIDS Upgrade	200,000	200,000				
		Capital below $100,000	559,000	559,000				
			41,419,000	19,564,000	17,250,000	1,800,000	2,805,000	0
Cecil Airport	F2020-01	Airport Drainage Rehabilitation	756,000	378,000			378,000	
		Capital below $100,000	211,000	211,000				
			967,000	589,000	0	0	378,000	0
Cecil Spaceport	S2020-01	Rocket Motor Test Facility	1,000,000	500,000			500,000	
		Capital below $100,000	145,000	100,000			45,000	
			1,145,000	600,000	0	0	545,000	0
Jacksonville Executive	C2020-01	Design and Construct Wildlife Fence	1,500,000	150,000		1,350,000		
	C2017-02	South Access Roadway (additional funding)	736,974	368,487		368,487		
	C2020-02	Communication Fiber and Cameras	500,000	500,000				
		Capital below $100,000	68,000	68,000				
			2,804,974	1,086,487	0	1,718,487	0	0
Herlong Recreational	H2021-01	Airfield Ramp Security Lighting (East/West FBO)	250,000	250,000				
		Capital below $100,000	60,000	60,000				
			310,000	310,000	0	0	0	0
		Total Capital	**46,645,974**	**22,149,487**	**17,250,000**	**3,518,487**	**3,728,000**	**0**
		Total Large Cap	**45,602,974**	**21,151,487**	**17,250,000**	**3,518,487**	**3,683,000**	**0**
		Total Small Cap	**1,043,000**	**998,000**	**0**	**0**	**45,000**	**0**
		Total Cap	**46,645,974**	**22,149,487**	**17,250,000**	**3,518,487**	**3,728,000**	**0**

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2021

				FUNDING SOURCES				
Airport	**Proj No.**	**Description**	**Budget 2021 Total Capital Commitments**	**JAA**	**PFC**	**FAA GRANTS**	**FDOT GRANTS**	**OTHER**
Jacksonville International	J2019-XX	Garage Structure Rehab (PH3 of 4)	2,000,000	2,000,000				
	J2021-XX	Roof Rehab	700,000	700,000				
	J2021-XX	Admin Building AC (6 units + BAS controls)	450,000	450,000				
	J2021-XX	ARFF Roof Replacement	350,000	350,000				
	J2021-XX	Infrastructure Refresh	340,000	340,000				
	J2021-XX	Police Badging Buildout	300,000	300,000				
	J2021-XX	Design & Construction Wildlife Fence	200,000	200,000				
	J2021-XX	Ccure 9K Update	200,000	200,000				
	J2021-XX	EASE Update(including bag printers)	100,000	100,000				
			4,640,000	4,640,000	0	0	0	0
Cecil Airport	F2021-XX	Hangar 825, 1845 & 1820 Roof Rehab	3,300,000	3,300,000				
	F2021-XX	Airport Drainage Rehab	500,000	250,000			250,000	
			3,800,000	3,550,000	0	0	250,000	0
Cecil Spaceport	S2021-XX	Design & Construct Oxidizer & Propellant Storage & Loading Facility	2,400,000	1,200,000				1,200,000
			2,400,000	1,200,000	0	0	0	1,200,000
Jacksonville Executive	C2021-XX	Taxiway A & B Mill and Overlay	2,500,000	250,000		2,250,000		
	C2021-XX	Demolish White's Place	750,000	750,000				
	C2021-XX	Building 11 Roof Rehab	250,000	250,000				
			3,500,000	1,250,000	0	2,250,000	0	0
Herlong Recreational	H2021-XX	H5 Roof Rehab	600,000	600,000				
	H2021-XX	Airport Security Fence	600,000	300,000			300,000	
	H2021-XX	Airfield Ramp Security Lighting (East/West FBO)	500,000	500,000				
	H2021-XX	Common Use Aircraft Maintenance Shelter	500,000	250,000			250,000	
			2,200,000	1,650,000	0	0	550,000	0
		Total Capital	**16,540,000**	**12,290,000**	**0**	**2,250,000**	**800,000**	**1,200,000**

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

				FUNDING SOURCES				
Airport	Proj No.	Description	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
Cecil Airport	F2022-XX	Steel Truss Rehab (825, 1845 & 1820)	3,300,000	1,650,000			1,650,000	
	F2022-XX	Construct Hangar 1015 (Second Eastside Hangar)	9,500,000	4,750,000			4,750,000	
			12,800,000	6,400,000	0	0	6,400,000	0
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	
			2,000,000	300,000	0	900,000	800,000	0
Herlong Recreational								
			0	0	0	0	0	0
		Total Capital	**16,800,000**	**8,700,000**	**0**	**900,000**	**7,200,000**	**0**

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN

	CAPITAL COMMITMENTS					
	Total					
	5 YR Plan	Per Budget	TENTATIVE			
PROJECT NAME	Cost	2020	2021	2022	2023	2024
Blount Island Marine Terminal Projects						
Rehabilitate Wharf Structures (BERTH 33 & 34)	32,500,000	26,500,000	6,000,000			
Container Terminal Upgrades	31,000,000	15,000,000	16,000,000			
Breasting Dolphin for Berth 22	550,000	550,000				
RxR Tressel Rehabilitation	500,000	500,000				
Construct container area at Wash Rack Location	500,000	500,000				
Pile, Cap and Beam Rehab BIMT	2,000,000	400,000	400,000	400,000	400,000	400,000
Tenant Asphalt Facility Rehab	875,000	175,000	175,000	175,000	175,000	175,000
Restrooms on Berth 33/34	150,000	150,000				
Intermodal Drive - Pave ditches (design, permit, pave)	75,000	75,000				
New Gates at BIMT	2,750,000		2,750,000			
Two Acre Concrete Pad for Heavy-Tracked equipment at Berth-22	2,500,000		2,500,000			
Construct container area at 832 building	750,000		750,000			
Improvements to 15 Acres St. Johns River Power Park	500,000		500,000			
Transit Shed #3 (Demo & Pave)	500,000		500,000			
Transit Shed #1 (Demo & Pave)	3,200,000		200,000		3,000,000	
Roof Replacement Access Control/Operations Building	50,000		50,000			
Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre	40,000		40,000			
Design Berth 31 (3A) and Berth 30 (3B)	1,500,000					1,500,000
RORO Pier - T at Berth 20	21,500,000				1,500,000	20,000,000
Total BIMT	101,440,000	43,850,000	29,865,000	575,000	5,075,000	22,075,000
Dames Point Marine Terminal Projects						
August Drive Bridge Sheet Pile Wall Replacement	2,200,000	2,200,000				
Asphalt Rehab Tenant (MOL/Trapac)	2,000,000	400,000	400,000	400,000	400,000	400,000
Environmental Permitting/Auto Processing Facility	200,000	200,000				
Cruise Terminal Baggage Screening Facility	200,000	200,000				
August Drive Widening & Connection to Heckscher Dr.	2,000,000				2,000,000	
Berth 18 RORO Expansion	2,200,000	200,000	2,000,000			
Tenant Lighting - Dry Bulk Terminal	50,000		50,000			
Cruise Terminal Passenger Boarding Bridge (Articulating)	1,500,000				1,500,000	
Cruise Terminal Seating Expansion	500,000				500,000	
Total DPMT	10,850,000	3,200,000	2,450,000	400,000	4,400,000	400,000

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY						
5 YEAR CAPITAL PLAN						
	CAPITAL COMMITMENTS					
	Total					
	5 YR Plan	Per Budget	TENTATIVE			
PROJECT NAME	Cost	2020	2021	2022	2023	2024
Talleyrand Marine Terminal Projects						
Tenant Improvements (Metal Process Bldg)	2,000,000		500,000	500,000	500,000	500,000
Tenant Warehouse Rehab	3,000,000		3,000,000			
Rehabilitate Under Deck Concrete	1,000,000	1,000,000				
Pile, Cap and Beam Rehab TMT	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Resurface Leased Areas - TMT	1,000,000	200,000	200,000	200,000	200,000	200,000
Westrock Property Improvements	1,000,000	1,000,000				
South Rail Crossing Arms Installation	72,000	72,000				
Rehab Concrete outfall pipe at 22+30	80,000	80,000				
RR Track Rehab	510,000	185,000	25,000		200,000	100,000
Crane Rail Grout Rehab	600,000		150,000	150,000	150,000	150,000
Replace Portable Restroom - 11th St Gate	50,000			50,000		
New Roof - SET Box	286,000				286,000	
Refurbish RTG Truck Scales	20,000				20,000	
Upgrade Phase C Lift Station	25,000			25,000		
Property Acquisition (Adjacent to Terminal)	2,000,000					2,000,000
Total TMT	16,643,000	3,537,000	4,875,000	1,925,000	2,356,000	3,950,000
Miscellaneous Projects						
Harbor Deepening	235,000,000	65,000,000	105,000,000	65,000,000		
Harbor Deepening Monitoring Fees	6,846,852	778,412	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	1,275,000	1,275,000				
Miscellaneous Land Acquisition	1,500,000	1,100,000	100,000	100,000	100,000	100,000
Upland Dredge Material Management Area/Design/Construction/Offloading	9,150,000	3,150,000	6,000,000			
Strategic Master Plan Updating	300,000	300,000				
FY17 Federal Security Grant Projects	711,383	711,383				
FY18 Federal Security Grant Projects	970,000	970,000				
Port Security - Access Control/License Plate Readers/Comm Fiber	97,250	97,250				
Total Miscellaneous	257,850,485	73,782,045	113,017,110	67,017,110	2,017,110	2,017,110

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN

	CAPITAL COMMITMENTS					
	Total					
	5 YR Plan	Per Budget	TENTATIVE			
PROJECT NAME	Cost	2020	2021	2022	2023	2024
OTHER CAPITAL						
90HP Tractor with 12ft Rotary Mower	80,000		80,000			
Elevator Safety Devices BIMT	85,000	85,000				
100 Guage ZPMC Spreader	250,000		250,000			
Vehicle Purchases	898,000	300,000	166,000	140,000	144,000	148,000
Electrification of Hanjin Cranes	1,000,000					1,000,000
Dock Bollard Replacements	100,000	50,000	50,000			
IHI Elevator Upgrade	300,000		300,000			
Elevator Safety Devices TMT	60,000		20,000	30,000	10,000	
Spare IMPSA Crane Hoist	75,000	75,000				
Equipment Storage Cover	100,000		100,000			
IMPSA Crane Snag Load Cylinder Rebuild	20,000	20,000				
IMPSA Crane Weight/Load System Upgrade	20,000		20,000			
Spare Cat Engine Rebuild	200,000		200,000			
Additional Drive for ZPMC 10486	250,000	250,000				
Golf Cart Replacement (3) (Cruise Terminal)	30,000	30,000				
Bollard between TRAPAC and Berth 18	100,000	100,000				
Fire Alarm Tie-in to SOC	50,000	50,000				
Upgrade SOC Parking Lot Lighting	7,500	7,500				
IT Hardware/Software Upgrades	250,000	50,000	50,000	50,000	50,000	50,000
Board Management Package	50,000	50,000				
Internet Upgrade	35,000	35,000				
PCOB Bathroom	20,000	20,000				
Replace Air Handlers (PCOB)	185,000	90,000	95,000			
Roof Top AC Unit foro CEO Office/Conference Room	10,000			10,000		
Sealcoat PCOB Parking and Restripe	5,000		5,000			
PCOB Cooling Tower	30,000				30,000	
Electronic Document Management System	50,000	50,000				
Shelving for additional row BIMT Inventory	20,000			20,000		
Barcode System for Inventory Management	75,000		75,000			
Forklift (sidelift) for Inventory Management	25,000			25,000		
Replace Tour Bus	100,000	100,000				
Total Other (Small) Capital Projects	4,480,500	1,362,500	1,411,000	275,000	234,000	1,198,000
GRAND TOTAL	391,263,985	125,731,545	151,618,110	70,192,110	14,082,110	29,640,110
Funding Sources						
JPA OPERATING FUNDS (PAYGO)	64,005,727	9,123,617	15,000,000	15,000,000	9,882,110	15,000,000
JPA FINANCING	5,664,055	5,664,055	0	0	0	0
TENANT FUNDED	3,000,000	3,000,000	0	0	0	0
STATE (FDOT)	114,614,180	89,351,680	13,862,500	3,800,000	3,800,000	3,800,000
FEDERAL	26,061,037	13,261,037	12,800,000	0		0
CASH RESERVES	6,931,156	5,331,156	400,000	400,000	400,000	400,000
TO BE DETERMINED "OTHER"	170,987,830	0	109,555,610	50,992,110	0	10,440,110
GRAND TOTAL FUNDING SOURCES	391,263,985	125,731,545	151,618,110	70,192,110	14,082,110	29,640,110

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
GENERATION						
Brandy Branch - B52, B53 Advanced Gas Path Upgrade - Spare Parts	20,000	0	0	0	0	20,000
Greenland - 2X1 Combined Cycle Completion	11,500	150,000	250,000	118,000	0	529,500
Northside Generation Station - Byproduct Storage Area II	6,100	7,116	5,338	0	0	18,554
Greenland - CT2 - Hot Gas Path Inspection #1	5,800	0	0	0	0	5,800
Northside Generation Station - N00 Limestone Utilization Improvement Phase 2 and 3	2,925	3,679	0	0	0	6,604
Northside Generation Station - Units 1, 2, and 3 Capital Improvement Projects	2,200	6,000	6,000	6,000	6,000	26,200
Northside Generation Station - Steam Plant General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Brandy Branch - Greenland General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generation Station - CT6 Major Inspection	2,000	0	0	0	0	2,000
Northside Generation Station - N36 Major Outage	2,000	0	0	0	0	2,000
Northside Generation Station - N01 Circulating Water Piping Replacement	1,793	0	0	0	0	1,793
Brandy Branch - B52, B53 HRSG Transition Duct Liner	1,659	0	0	0	0	1,659
Brandy Branch - B50 HRSG Personnel Elevators	1,374	0	0	0	0	1,374
Northside Generation Station - N03 Condenser Waterbox Liner Replacement	1,300	0	0	0	0	1,300
Brandy Branch - B52, B53 Selective Catalytic Reduction Catalyst Replacement	982	0	0	0	0	982
Northside Generation Station - Circulating Fluidized-Bed Boiler Simulator Replacement	948	0	0	0	0	948
Northside Generation Station - N01, N02 Expansion Joints Installation	734	234	0	0	0	968
Kennedy - K30 - Control Room Upgrade	638	0	0	0	0	638
Northside Generation Station - N02 Cyclone Crossover Expansion Joint Repair	617	0	0	0	0	617
Northside Generation Station - N03 River Water Booster Pump Replacement	554	0	0	0	0	554
Greenland - CT1 - Hot Gas Path Inspection #1	433	5,600	0	0	0	6,033
Kennedy - B50, G60 and K30 Plant Alarm and Public Address System	337	0	0	0	0	337
Northside Generation Station - N33, N34, N35, N36 Electrical Equipment Upgrades	320	220	220	0	0	760
Northside Generation Station - N03 Inverter and Battery Charger Replacement	317	0	0	0	0	317
Northside Generation Station - N03 Feedwater Heater Instrument Upgrade	209	0	0	0	0	209
Northside Generation Station - N01, N02 Circulating Fluidized-Bed Gas Lance Installation	0	4,744	1,221	0	0	5,965
Northside Generation Station - N03 Economizer Replacement	0	2,205	6,075	0	0	8,280
Northside Generation Station - CT3 Major Inspection	0	2,000	0	0	0	2,000
Potential Gas Line Capacity Upgrades	0	1,500	3,000	0	0	4,500
Compression Upgrade to Baldwin-Brandy Branch	0	1,000	6,000	0	0	7,000
Northside Generation Station - N03 Condenser Inlet Valve Replacement	0	510	248	0	0	758
Northside Generation Station - N33, N34, N35, N36 DCS Control System Upgrade	0	424	392	392	455	1,663
Kennedy - CT7 - Hot Gas Path Inspection #3	0	250	5,318	0	0	5,568
Kennedy - CT7 - Rotor Replacement	0	0	10,000	0	0	10,000
Northside Generation Station - CT4 Major Inspection	0	0	2,000	0	0	2,000
Brandy Branch - CT2 - Hot Gas Path Inspection #6	0	0	250	5,745	0	5,995
Brandy Branch - CT3 - Hot Gas Path Inspection #6	0	0	250	5,745	0	5,995
Brandy Branch - CT1 - Hot Gas Path Inspection #3	0	0	0	250	6,550	6,800
Brandy Branch - CT2 - Hot Gas Path Inspection #7	0	0	0	0	300	300
Brandy Branch - CT3 - Hot Gas Path Inspection #7	0	0	0	0	300	300
GENERATION SUBTOTAL	**68,740**	**189,482**	**300,312**	**140,132**	**17,605**	**716,271**
TRANSMISSION AND DISTRIBUTION						
Electric Meters - 2-Way Meter Conversion	15,500	0	0	0	0	15,500

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Electric Distribution Maintenance Capital Upgrades	13,000	12,000	12,500	12,500	13,000	63,000
System Average Interruption Duration Index (SAIDI) Improvement Plan	11,300	7,870	0	0	0	19,170
Commercial - New Electric Service Additions	10,500	9,100	9,800	10,500	10,500	50,400
Nocatee 230 - 26 kV Substation	9,590	1,400	0	0	0	10,990
Greenland to Bartram 230 kV Circuit 909 Addition	7,822	0	0	0	0	7,822
Commercial - Development Driven Projects - Electric	7,000	6,500	6,500	6,500	6,500	33,000
Pole Replacement Program	4,500	4,200	4,200	3,500	3,500	19,900
Dinsmore 230 - 26 kV Substation	4,200	0	0	0	0	4,200
Eagle 138 - 13.8 kV Substation	4,100	6,240	1,000	0	0	11,340
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
General Underground Network and Commercial Repair and Replace and Upgrades	3,000	3,000	3,000	3,000	3,000	15,000
Circuit 679 Ungerground Cable Reconductor	2,860	600	0	0	0	3,460
Joint Participation Electric Relocation Projects	2,500	2,500	2,500	2,500	2,500	12,500
Dinsmore Solar Feeders 423, 424	2,530	2,340	0	0	0	4,870
Westlake Solar Feeders 339, 340	2,387	0	0	0	0	2,387
500 kV Transmission Line Upgrades	2,000	0	0	0	0	2,000
Church St Feeders 181-186 13kV Reconductor from Substation to Riverside Ave	2,000	887	0	0	0	2,887
Electric Meters - Growth	1,760	1,760	1,760	1,760	1,760	8,800
Electric Distribution System Improvements	1,737	1,650	1,664	1,664	1,664	8,379
Energy Management System - Outage Management System Integration	1,700	200	0	0	0	1,900
Park and King 4kV Substation Rebuild	1,500	1,500	500	0	0	3,500
Substation Repair and Replace Projects - Transformer Replacements	1,400	1,400	1,400	1,400	1,400	7,000
230kV Breaker Replacement	1,000	1,600	1,600	800	0	5,000
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
230kV Circuit 915 Partial Rebuild	1,000	0	0	0	0	1,000
Steelbald Substation Solar T3 Replacement	950	0	0	0	0	950
Transmission Lines Protection and Control Updates - Protection and Controls	950	0	0	0	0	950
69kv - 663 line rebuild	900	9,834	954	0	0	11,688
Transmission Circuit 838 Structure 7, 8, 9, and 10 Replacement	900	0	0	0	0	900
Brandy Branch Substation Solar T2 Addition	880	0	0	0	0	880
26kV Feeder Circuit Breaker Replacement	800	754	754	754	754	3,816
General Distribution Improvements	750	750	750	750	750	3,750
Transmission and Substation Class Circuit Breaker Replacement Program	750	750	750	750	750	3,750
Kennedy Substation Control Cable and Protection System Replacement	720	0	0	0	0	720
General Substation Improvements	700	700	700	700	700	3,500
Cecil Commerce Center North Solar T2 Addition - Substation Project	600	0	0	0	0	600
Nocatee Substation Distribution Feeders	580	300	0	0	0	880
Transmission Outdoor Potential Device Replacement	541	541	541	541	541	2,705
Westlake Substation Solar T3 Addition	537	0	0	0	0	537
Steelbald Solar Feeders 344, 345	525	85	0	0	0	610
Dinsmore 230 kV Circuit 937/955 Interconnect	504	0	0	0	0	504
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
4kV Rehab – Distribution Projects	500	500	500	500	500	2,500
230KV_138KV_69 kV Insulator Refurbishment	500	500	500	500	500	2,500
Transmission Circuit 677 Structure 45 and 62 Replacement	483	0	0	0	0	483
Transmission Capacitor Bank Controls Replacement	468	0	0	0	0	468

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
SJRPP 230kV Circuit 934 Re-Termination to Northside Substation	441	0	0	0	0	441
Nocatee 230 - 26 kV Substation - Protection and Controls	376	289	0	0	0	665
Bartram 298: Feeder Extension in Transmission Right of Way to Bartram Park	372	0	0	0	0	372
Transmission Circuit 830 Structure 42, 43, and 44 Replacement	366	0	0	0	0	366
230 KV_ 138KV_69 kV Pole Refurbishment	350	300	300	300	300	1,550
Bartram 230 kV Circuit 909 Interconnect	339	0	0	0	0	339
4kV Conversion - Fairfax and 21st and Hubbard	330	0	0	0	0	330
Dinsmore Distribution Feeders	321	0	0	0	0	321
Beeghly 391 26KV Underground Feeder Tie	318	0	0	0	0	318
General Transmission Improvements	300	300	300	300	300	1,500
Southside Capacitor Bank Replacement	300	0	0	0	0	300
Circuit 679 Ungerground Cable Reconductor - Protection and Controls	276	65	0	0	0	341
Energy Management System - EMS - Base Upgrade Project	250	130	130	130	130	770
Automatic Recloser Deployment	235	235	235	235	235	1,175
Electric Meters - Replacement	225	300	300	300	300	1,425
Capital Tools and Equipment - Underground Network and Service Centers	215	180	180	200	200	975
Park and King 4kV Substation Rebuild - Protection and Controls	200	200	100	0	0	500
Cecil Commerce Center North Solar Feeders 371, 372	200	0	0	0	0	200
230kV Breaker Replacement - Protection and Controls	190	320	320	160	0	990
Eagle 138 - 13.8 kV Substation - Protection and Controls	190	800	100	0	0	1,090
13kV Electric Distribution Network Improvements	179	1,000	1,000	864	0	3,043
General Protection System Improvements Transmission	175	150	150	150	150	775
26KV Reconductor Circuit 417, 418 - Woodley Rd from New Kings Rd to Old Kings Rd	150	0	0	0	0	150
Bartram 230 kV Bay and Breaker Addition for Circuit 909	150	0	0	0	0	150
General Transmission Improvements	100	100	100	100	100	500
Energy Management System - EMS - Remote Terminal Units Upgrade Project	100	50	50	50	50	300
Dinsmore 230 - 26 kV Substation - Protection and Controls	100	0	0	0	0	100
69kv - 663 line rebuild - Protection and Controls	100	366	46	0	0	512
Transmission Circuit 832, 835, 836, 839 Angle Pole Replacement	95	1,556	0	0	0	1,651
Capital Tools and Equipment	80	80	80	80	80	400
Ritter Park 429 Reconductor	71	0	0	0	0	71
Church Street Pipe Type Cable Pump Replacement	65	745	0	0	0	810
Mill Cove High Pressure Fluid-filled Pipe Type Cable Pump Replacement	65	745	0	0	0	810
Eagle 138kV Circuit 847 Interconnect	60	358	50	0	0	468
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Park and King 4kV Distribution Feeder Getaway Rebuild	50	100	50	0	0	200
Steelbald Solar Center - Protection and Controls	45	0	0	0	0	45
Nocatee 230 kV Circuit 909, 917 Interconnect	42	330	0	0	0	372
Brandy Branch Substation Solar T2 Addition - Protection and Controls	33	5	0	0	0	38
Cecil Commerce Center North Solar- Protection and Controls	31	0	0	0	0	31
Westlake Solar Center - Protection and Controls	22	0	0	0	0	22
Bartram 298 - Feeder Extension in Transmission Right of Way - Protection and Controls	10	0	0	0	0	10
Mayo Clinic 138-26kV Substation Property	0	4,000	0	0	0	4,000
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

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
St Johns 4kV Substation Rebuild	0	1,000	1,500	500	0	3,000
St Johns 4kV Substation Rebuild - Protection and Controls	0	100	200	100	0	400
St Johns 4kV Distribution Feeder Getaway Rebuild	0	50	100	50	0	200
Mayo Clinic 138 - 26kV Substation	0	0	1,000	6,000	4,000	11,000
Mayo Clinic 138 - 26kV Substation - Protection and Controls	0	0	150	700	50	900
Mayo Clinic Distribution Feeders	0	0	50	200	50	300
Mayo Clinic 138 - 26kV Substation Interconnects	0	0	12	288	200	500
SouthWest Substation-Transmission	0	0	0	0	5,000	5,000
Pecan Park Area Transmission	0	0	0	0	5,000	5,000
SouthWest Substation - Substation	0	0	0	0	2,000	2,000
Pecan Park Area Substation	0	0	0	0	2,000	2,000
New Nocatee T-2 Transformer	0	0	0	0	1,500	1,500
Pecan Park Area Distribution	0	0	0	0	1,000	1,000
69kv - 665 line rebuild	0	0	0	0	1,000	1,000
SouthWest Substation - Distribution	0	0	0	0	300	300
TRANSMISSION AND DISTRIBUTION SUBTOTAL	**140,556**	**103,430**	**68,491**	**69,441**	**82,379**	**464,297**
ENERGY OTHER						
Technology Services Projects - Electric	16,200	16,485	17,575	17,475	18,425	86,160
Capital Administrative Overhead - Electric	11,400	11,400	11,400	11,400	11,400	57,000
Fleet - Replacement - Electric	7,800	9,130	8,150	8,228	8,480	41,788
Streetlight Improvements	5,500	4,400	0	0	0	9,900
Facilities - Westside Servcie Center Administrative and Warehouse Space	2,929	0	0	0	0	2,929
Facilities - Commonwealth Service Center - Interior and Roof Upgrades	2,000	1,000	0	0	0	3,000
Facilities - Northside Generation Station - Training Center	783	1,232	0	0	0	2,015
Fleet - Expansion - Electric	698	500	500	500	500	2,698
Security - Facilities - Electric	620	620	620	620	620	3,100
Facilities - Commonwealth Service Center Drainage and Parking Issues – Electric	462	0	0	0	0	462
Facilities - Roof Replacements - Electric	450	450	450	450	450	2,250
Facilities - Heating, Ventilation, and Air - Electric	430	430	430	430	430	2,150
Facilities - Building Upgrades - Electric	425	200	200	200	200	1,225
Security - Identity Management System Upgrades	292	0	0	0	0	292
Facilities - Paving and Site Improvements - Electric	250	250	250	250	250	1,250
Facilities - Electric Vehicle Charging Base Infrastructure - Electric Sites	250	0	0	0	0	250
Security - Physical Security Perimeter Electronic Visitor Logs	250	0	0	0	0	250
Security - Conservation Center Enhancements	209	0	0	0	0	209
Facilities - Southside Service Center HVAC Safety Restroom and Door Upgrades	200	1,800	0	0	0	2,000
Facilities - Lighting - Electric	200	100	100	100	100	600
Facilities - Generators - Electric	0	0	150	175	350	675
Security - Fencing - Electric	130	260	260	260	260	1,170
Facilities - Plumbing and Fire System Upgrades - Electric	100	100	100	100	100	500
Laboratory Equipment Upgrades - Electric	76	75	75	75	75	376
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
General Administration Office Building	0	8,000	0	0	0	8,000
ENERGY OTHER SUBTOTAL	**51,704**	**56,482**	**40,310**	**40,313**	**41,690**	**230,499**

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
GRAND TOTAL	261,000	349,394	409,113	249,886	141,674	1,411,067

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
WATER						
Water Delivery System Repair and Replace	4,800	4,800	4,800	4,800	4,800	24,000
Greenland Water Treatment Plant - Expansion from 6.0 to 9.0 MGD	4,800	0	0	0	0	4,800
Water Meters - Replacement	3,600	3,600	6,500	6,500	6,500	26,700
Beverly Hills Water Main Replacement	3,600	843	0	0	0	4,443
Lofton Oaks Water Treatment Plant Improvements	3,200	0	0	0	0	3,200
Southside Integrated Pipe System - Bartram - US1 - Old St Augustine Rd to US 1	3,151	3,700	3,076	0	0	9,927
RiverTown Water Treatment Plant - New 6.0 MGD Water Treatment Plant	2,990	7,832	1,860	0	0	12,682
Highlands Water Treatment Plant - Alternative Treatment	2,800	1,463	0	0	0	4,263
Cecil Water Treatment Plant - Ground Storage Tank and High Service Pump	2,600	0	0	0	0	2,600
Water Meters - Growth	2,350	2,250	2,030	2,030	2,030	10,690
Joint Project - FDOT - Lane Ave S - Water Main Replacement	2,350	1,700	0	0	0	4,050
Southside Integrated Pipe System - Main St Water Treatment Plant - 1st St to Franklin St - New Transm	2,206	3,000	2,226	0	0	7,432
McDuff Water Treatment Plant - High Service Pump Replacement	2,199	1,881	0	0	0	4,080
Well Rehabilitation and Replacement Program	2,000	5,000	5,000	5,000	5,000	22,000
Water Meters - Large Water Meter Replacement	2,000	2,030	2,030	1,500	1,500	9,060
Ponte Vedra Blvd 6" Cast Iron Replacement	1,914	575	0	0	0	2,489
Nassau Regional Water Treatment Plant - Well No. 3	1,821	146	0	0	0	1,967
Owens Rd - Ranch Rd to Max Leggett Pkwy - New	1,787	0	0	0	0	1,787
Norwood Water Treatment Plant - High Service Pump Replacement and Expansion	1,525	1,116	0	0	0	2,641
Southside Integrated Pipe System - Deerwood - Southside Blvd Intertie to Deerwood III Water Treatmer	1,504	8,000	9,536	8,150	0	27,190
Development Driven Projects - Water	1,380	200	200	200	200	2,180
Emory Circle - From Cornell Rd along Rollins Ave and Tulane Ave to Emory Circle	1,329	0	0	0	0	1,329
Southside Integrated Pipe System - Old St Augustine Rd to US1 Booster Pump Station	1,327	3,524	4,724	306	0	9,881
East 1st St to Main St to East 4th St - Raw Water	1,156	2,440	869	0	0	4,465
Galvanized Pipe Replacement Program	1,000	1,000	1,000	1,000	1,000	5,000
Joint Project - St. Johns River Water Management District - Alternative Water Supply - Pilot Plant	1,000	5,000	6,000	0	0	12,000
St Johns Forest Wells	1,000	500	0	0	0	1,500
Main Extensions and Taps – Water	825	825	825	825	825	4,125
Pages Dairy Rd - Felmor Rd to Chester Ave - Water Main Transmission	798	3,515	0	0	0	4,313
Well Rehabilitation and Maintenance - Fairfax Wells	774	0	0	0	0	774
Water Plant Capital Renewal and Replacement	750	750	750	750	750	3,750
Large Diameter Pipe Program - Palm Avenue Water Main Replacement	734	0	0	0	0	734
US1 South Water Repump Facility	725	0	0	0	0	725
Large Diameter Pipe Program - King St and Shircliff Way Water Main Replacement	710	0	0	0	0	710
Joint Participation Projects - Water	700	700	700	700	700	3,500
Joint Project - FDOT - Beaver St WM Replacement - Edgewood Ave N to McDuff Ave N	574	0	0	0	0	574
Large Diameter Pipe Program - 103rd St (Cecil Field) Water Main Replacement to Cecil Commerce	553	1,000	1,800	1,268	0	4,621
Lakeshore Water Treatment Plant - Reservoir Rehabilitation	538	0	610	2,028	0	3,176
Jammes Rd - Wilson Blvd to Harlow Blvd	520	0	0	0	0	520
Large Diameter Pipe Program - Water Transmission Replacement	493	1,268	3,279	3,800	2,000	10,840
Hampton Falls Dr - San Pablo to Suni Pines Connection - 12 inch Water Main Replacement	455	0	0	0	0	455
Well Field Repair and Replace	450	700	700	700	700	3,250
Joint Project - FDOT - I10 Widening - I295 to I95 - Water Main Replacement	398	0	0	0	0	398
Southside Integrated Pipe System - Greenland - Southside Blvd - Deerwood 3 to Greenland	362	2,350	7,540	7,450	3,548	21,250

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Large Diameter Pipe Program - Boulevard St Water Main Replacement - 7th St to 11th St	333	100	0	0	0	433
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	275	250	365	200	200	1,290
Joint Project - COJ - Riverview Watermain Phase 2	271	0	0	0	0	271
Ponce De Leon Water Treatment Plant - Well No 3 Replacement and Raw Water Main	258	0	0	0	0	258
Nocatee - Conservation Trail Phase 1A and 1B - Water Main	237	0	0	0	0	237
Mandarin Road Loop Connection - Water Main Transmission	237	4	0	0	0	241
Integrated Water Supply Testing Evaluation and Rehabilitation (iWATER)	194	78	0	0	0	272
Harbor Island Drive Water Main Replacement	175	0	0	0	0	175
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission	150	540	1,920	0	0	2,610
Bay St to Talleyrand Ave - Water Main Transmission	110	900	0	0	0	1,010
Grid - Cost Participation - Water	100	100	100	100	100	500
Water Treatment Plant Reservoir Repair and Replace	100	100	100	100	100	500
Rivertown - Main St Extension - Water Main	90	0	0	0	0	90
Bernita St Water Main Replacement: Commerce St to Monterey Water Treatment Plant	72	0	0	0	0	72
Joint Project – FDOT- SR202 - JTB at San Pablo Rd	48	0	0	0	0	48
Main St Water Treatment Plant - Ozone Generator - Addition	42	500	1,800	658	0	3,000
Joint Project - COJ - Lower Eastside Drainage Improvements (First St - APR Blvd to Van Buren)	37	0	0	0	0	37
Joint Project - JTA - Collins Rd	28	0	0	0	0	28
South Grid Water Quality - Well Improvement	26	0	0	0	0	26
Large Diameter Pipe Program - Joint Project - JTA - 8th St - Mt Herman St to Boulevard St	22	0	0	0	0	22
Joint Project - JTA - Alta Drive Roadway Improvements	20	0	0	0	0	20
Chaffee Rd - Westmeadows Dr S to Samaritan Wy - New Transmission	5	0	190	730	1,987	2,912
Joint Project - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1	3	0	0	0	0	3
Water Treatment Plant Large Capital Improvements	0	1,150	2,250	2,150	16,705	22,255
New World Av - Waterworks Ave to Chaffee Rd - New Transmission	0	500	500	0	0	1,000
Southside Integrated Pipe System - Ridenour - Cortez to Ridenour Water Treatment Plant	0	200	800	3,000	4,750	8,750
Nocatee South Water Repump	0	200	800	3,000	1,000	5,000
103rd St - Pressure Sustaining Valve - Addition	0	0	562	1,688	0	2,250
Ft. Caroline Rd - McCormick Rd to Fulton Rd - New Distribution	0	0	210	805	1,785	2,800
Southside Integrated Pipe System - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment	0	0	140	538	1,192	1,870
Southeast Water Treatment Plant - Ground Storage Tank	0	0	50	2,000	500	2,550
Southside Integrated Pipe System - Southeast - T-Line to Southeast Water Treatment Plant	0	0	50	1,290	3,000	4,340
Oakridge Water Treatment Plant - High Service Pump Expansion	0	0	50	300	1,500	1,850
Royal Lakes Water Treatment Plant High Service Pump Expansion	0	0	50	300	1,500	1,850
Lovegrove Water Treatment Plant - High Service Pumps and Building Replacement	0	0	50	40	2,500	2,590
Joint Project - FDOT - I95 and MLK Interchange - Water Main Replacement	0	0	35	0	0	35
Jones Rd - Teague Rd to Prichard Rd - New Transmission	0	0	0	250	1,000	1,250
Cisco Dr - Westlake Water Treatment Plant to Garden St - New Transmission	0	0	0	220	850	1,070
Beacon Hills Water Treatment Plant - Groung Storage Tank	0	0	0	50	530	580
North Main St Dr - Setzer Rd to Gun Club Rd - New Transmission	0	0	0	0	280	280
Westlake Water Treatment Plant - Well No 4 and Raw Water Main	0	0	0	0	276	276
Trout River Blvd - US1 to Sibald Ave - New Transmission	0	0	0	0	150	150
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 MGD	0	0	0	0	50	50
Brierwood Water Treatment Plant - High Service Pumps Expansion	0	0	0	0	50	50
WATER SUBTOTAL	**74,581**	**76,330**	**76,077**	**64,426**	**69,558**	**360,972**

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
SEWER						
Greenland Water Reclamation Facility - 6.0 MGD	13,530	17,200	32,000	15,772	0	78,502
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility	12,800	13,300	3,261	4,440	0	33,801
Resiliency - Pump Stations, Plants, Electrical Reliability	8,750	7,500	6,860	6,835	4,900	34,845
Bradley Road Pump Station Improvements	8,593	318	0	0	0	8,911
Southwest Water Reclamation Facility - Expansion from 14 to 18 MGD	6,956	14,000	25,000	17,000	0	62,956
Buckman Water Reclamation Facility - Disinfection System Replacement	4,712	1,247	0	0	0	5,959
Pumping Stations - Capital Equipment Replacement	4,500	4,500	4,500	4,500	4,500	22,500
Joint Project - St. Johns River Water Management District - Gate Pkwy - Glen Kernan to T-Line - New T	4,493	0	0	0	0	4,493
Large Diameter Pipe Program - Walnut St Trunkline Replacement: 32nd St PS to 16th St E	4,435	1,854	0	0	0	6,289
Buckman Water Reclamation Facility - Blower System Improvements	4,170	3,254	0	0	0	7,424
4511 Spring Park Rd Lift Station	3,813	869	0	0	0	4,682
West Grid - Lenox to Timuquana - Force Main and Pump Station Improvements	3,637	0	0	0	0	3,637
5th St W - Imeson Rd to Melson Ave - Force Main Transmission	3,359	1,553	0	0	0	4,912
Sewer Collection System Repair and Replace	3,200	3,200	3,200	3,200	3,200	16,000
District II Water Reclamation Facility - Primary Clarifier No. 2 and 3 Rehabilitation	3,151	141	0	0	0	3,292
Sewer Collection System Trenchless Repair and Replace	3,000	3,000	3,000	3,000	3,000	15,000
US 1 - Greenland Water Reclamation Facility to CR 210 - Reclaim Transmission	2,840	9,742	10,742	664	0	23,988
Nocatee South Recalim Storage Tank and Booster Pump Station	2,720	4,818	0	0	0	7,538
Argyle Forest Booster Station and Related Stations Upgrades	2,701	0	0	0	0	2,701
Southwest - 5104 118th St - Class III/IV Pump Station	2,636	3,528	5	0	0	6,169
Water Reclamation Facilities - Capital Equipment Replacement	2,500	2,500	2,500	2,500	2,500	12,500
District II - Pulaski Rd Booster Wastewater Pump Station	2,477	0	0	0	0	2,477
Buckman - 5307 Buffalo Ave - Class III/IV Pump Station	2,450	1,187	0	0	0	3,637
District II - Robena Rd Booster Wastewater Pump Station	2,275	775	0	0	0	3,050
Southwest - 6217 Wilson Bv - Class III/IV Pump Station	2,074	3,375	5	0	0	5,454
T - Line - JTB to Town Center Pkwy - Force Main Transmission	1,963	0	0	0	0	1,963
Buckman Water Reclamation Facility - 1MW Gas Scrubber, Generator, Transformer, and Circuit	1,950	717	0	0	0	2,667
Greenland - Burnt Mill Pump Station - Force Main Transmission	1,804	4,719	6,719	429	0	13,671
Nassau - Radio Av - Raw Water Storage Tank and Booster Pump Station - Reclaim	1,708	2,590	0	0	0	4,298
Joint Project - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	1,596	0	0	0	0	1,596
Gate Parkway to Burnt Mill Rd - Transmission - Reclaim	1,584	0	0	0	0	1,584
Large Diameter Pipe Program - Large Diameter Cured in Place Piping	1,505	1,500	1,500	1,500	1,500	7,505
CR210 - Old Dixie Hwy to Twin Creeks - Transmission - Reclaim	1,500	0	0	0	0	1,500
Arlington East Water Reclamation Facility Upgrades - Odor Control	1,498	4	0	0	0	1,502
Large Diameter Pipe Program - Gravity Sewer Replacement	1,450	800	0	0	0	2,250
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	1,440	3,478	3,530	3,682	1,753	13,883
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	1,379	4,758	14,000	14,000	6,085	40,222
District II - 11308 Harts Rd - Class III/IV	1,367	0	0	0	0	1,367
Development Driven Projects - Reclaim	1,350	200	200	200	200	2,150
District II - 10800 Key Haven Bv - Class III/IV	1,220	1,346	0	0	0	2,566
Twin Creeks Reclaim Water Storage Tank and Booster Pump Station	1,210	3,857	0	0	0	5,067
Supervisory Control and Data Acquisition Remote Terminal Unit and Control Panel Upgrades	1,200	1,200	1,500	1,500	1,500	6,900
Oldfield Crossing - Pump Station Upgrades	1,200	0	0	0	0	1,200
Trednick Pkwy - Millcoe Rd to Mill Creek Rd - Transmission - Reclaim	1,160	0	0	0	0	1,160
Southwest - Robitzsch Lane - Class III/IV Pump Station	1,177	876	3	0	0	2,056

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Large Diameter Pipe Program - Boulevard St Force Main Replacement - Boulevard PS to 16th St	1,000	0	0	0	0	1,000
Development Driven Projects - Sewer	955	200	200	200	200	1,755
Large Diameter Pipe Program - SW Service Area Infiltration and Inflow Analysis and Remediation	954	0	500	1,000	1,096	3,550
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	950	1,076	949	0	0	2,975
Arlington East Water Reclamation Facility - Secondary MCC Replacement	935	7	0	0	0	942
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	800	800	740	740	740	3,820
Arlington East - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade	796	707	0	0	0	1,503
Main Extensions and Taps – Sewer	725	725	725	725	725	3,625
Collins Rd, Whispering Pines Dr to Blanding Blvd - Force Mian Replacement	700	0	0	0	0	700
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	675	458	0	0	349	1,482
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	622	1,656	1,687	0	0	3,965
Large Diameter Pipe Program - Ductile Iron Force Main Replacement	495	524	1,518	681	3,000	6,218
Nassau Raw Water Main - Radio Av to Harts Rd - Transmission - Reclaim	475	0	0	0	0	475
Development Driven Projects - Pump Stations	430	200	200	200	200	1,230
Large Diameter Pipe Program - South Shores Sub-Aqueous Force Main Rehabilitation	420	0	0	0	0	420
Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Arlington East Water Reclamation Facility - Secondary Clarifier Addition	335	0	0	0	0	335
Old Middleburg Rd - Argyle Forest Blvd to Maynard Pl - Force Main Transmission	300	2,100	0	0	0	2,400
Large Diameter Pipe Program - Air Release Valve Replacement	300	400	500	1,500	0	2,700
Large Diameter Pipe Program - Arlington East Water Reclamation Facility - Parallel Sludge Transfer Lin	300	300	0	1,300	0	1,900
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	250	1,050	5,993	1,107	0	8,400
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
Nocatee - Conservation Trail Phase 1A and 1B - Reclaim Main	233	0	0	0	0	233
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	218	1,067	309	0	0	1,594
Large Diameter Pipe Program - Bernita St Force Main Replacement: Macy Ave to Monterey	212	0	0	0	0	212
CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	203	1,029	1,029	0	0	2,261
Rivertown - Main St Extension - Force Main - Sewer	198	0	0	0	0	198
Arlington East Water Reclamation Facility Upgrades - Influent Structure	187	3,214	365	0	0	3,766
Buckman Water Reclamation Facility - Operations/Maintenance/Warehouse Bldgs	183	175	1,310	2,831	0	4,499
Nocatee - Conservation Trail Phase 1A and 1B - Force Main	173	0	0	0	0	173
Southwest - 7703 Blanding Bv - Class III/IV Pump Station	161	118	3	0	0	282
Wastewater Large Capital Improvements	160	970	2,105	4,120	34,680	42,035
Supervisory Control and Data Acquisition (SCADA) Renewal and Replacement	150	150	150	150	150	750
Eastport Rd - Emuness Rd to Sara Dr - Force Main Distribution	141	750	0	0	0	891
Nassau - Radio Ave - Class III/IV - New Pump Station	106	900	1,400	0	0	2,406
Timawatha Ave - Force Main Replacement	104	293	0	0	0	397
Grid - Cost Participation - Reclaim	100	100	100	100	100	500
Grid - Cost Participation - Force Main	100	100	100	100	100	500
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
Arlington East Water Reclamation Facility - Return Activated Sludge Valve Control Study	100	2	0	0	0	102
Buckman Water Reclamation Facility - Primary Clarifier Rehabilitation	94	542	0	0	0	636
Mandarin Water Reclamation Facility - Filter Feed Pump No 1 Replacement	92	508	0	0	0	600
Rivertown - Main St Extension - Reclaim Main	80	0	0	0	0	80
Ponte Vedra Water Reclamation Facility - UV Disinfection System Improvements	78	377	0	0	0	455
Air Relief Valves Repair and Replace	70	70	70	50	50	310

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
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
Reuse Delivery Repair and Replace	50	50	50	50	50	250
Harbor Island Drive Pipe Force Main Replacement	45	0	0	0	0	45
Joint Project - COJ - Lower Eastside Drainage Improvements (First St - APR Blvd to Van Buren)	45	0	0	0	0	45
Joint Project - JTA - Alta Drive Roadway Improvements - Sewer	20	0	0	0	0	20
Joint Project – FDOT- SR202 - JTB at San Pablo Rd - Sewer	10	0	0	0	0	10
Joint Project - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1 - Sewer	3	0	0	0	0	3
1638 Talleyrand Av - Class III/IV	0	583	2,575	2,500	1,720	7,378
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade	0	500	0	0	0	500
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade	0	500	0	0	0	500
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New Force Main	0	301	370	1,077	2,827	4,575
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission - Reclaim	0	250	2,050	2,700	0	5,000
Large Diameter Pipe Program - District II - Woodley to Key Haven - Force Main Transmission	0	190	0	0	0	190
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	0	100	660	990	100	1,850
District II - 10340 Woodley Pump Station - Pump Mods	0	100	0	0	0	100
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	0	643	3,144	752	4,539
Joint Project - FDOT - I95 and MLK Interchange Force Main Replacement	0	0	606	0	0	606
118th St - Kinkaid Rd to Ricker Rd - Force Transmission	0	0	350	1,000	2,049	3,399
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	0	0	300	2,100	1,400	3,800
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Force Main Transmission	0	0	177	936	0	1,113
RiverTown Water Treatment Plant - New Storage and Pumping System - Reclaim	0	0	50	400	1,000	1,450
Station Creek Rd - Beach Bv to Hunt Club Rd N - Transmission - Reclaim	0	0	50	225	0	275
Southwest - 4881 Timuquana Rd - Class III/IV	0	0	26	2,979	0	3,005
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	0	0	0	400	500	900
US-1 - Twin Creeks MPS to Alphons St - Force Main Transmission	0	0	0	300	2,500	2,800
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	0	0	250	750	1,000
Mandarin - 4181 Lavista Cr - Class III/IV - Pump Upgrade	0	0	0	250	750	1,000
Large Diameter Pipe Program - Busch Dr - Balmoral Dr to Harts Rd - Force Main Transmission	0	0	0	20	130	150
Buckman Water Reclamation Facility - Bio-Nutrient Reduction - Phase 2	0	0	0	0	3,000	3,000
District II Water Reclamation Facility - Effluent Outfall Land Acquisition	0	0	0	0	1,185	1,185
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	0	0	0	500	500
Nassau Regional Water Reclamation Facility - Raw Water Storage Tank and Booster Pump Station - Re	0	0	0	0	375	375
T-Line - Brandy Branch to Beaver St - Force Main Distribution	0	0	0	0	360	360
Monument Rd - AE Water Reclamation Facility to St Johns Bluff Rd - Transmission - Reclaim	0	0	0	0	300	300
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	0	300	300
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	0	0	0	300	300
District 2 Water Reclamation Facility RIB - Transmission and Pumping - Reclaim	0	0	0	0	300	300
Nocatee North Reclaim Storage Tank	0	0	0	0	300	300
Arlington East Water Reclamation Facility - Reclaim Filter - Increase Capacity from 8 to 12 MGD	0	0	0	0	250	250
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	0	200	200
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	0	0	0	0	200	200
T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim	0	0	0	0	144	144
Lenox Ave - Fouraker Rd to Palisades Dr - Force Main Distribution	0	0	0	0	115	115
St Johns Bluff Rd - UNF to Bradley MPS - Transmission - Rehab Parallel Force Main	0	0	0	0	100	100
CR210 - St Johns Pkwy to Leo Maguire Pkwy - Transmission - Reclaim	0	0	0	0	100	100

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Bartram Trail HS - Longleaf Pine Pkwy - Transmission - Reclaim	0	0	0	0	50	50
Newcomb Rd - T-Line - Force Main Transmission	0	0	0	0	20	20
Deercreek Club Rd - Southside Bv to Waterton La - Force Main Distribution	0	0	0	0	12	12
SEWER SUBTOTAL	**161,716**	**147,998**	**147,335**	**114,297**	**94,117**	**665,463**
WATER OTHER						
Technology Services Projects - Water	11,100	10,700	10,730	10,950	9,950	53,430
Capital Administrative Overhead - Water	5,280	5,280	5,280	5,280	5,280	26,400
Fleet - Replacement - Water	1,266	4,663	5,018	4,988	4,411	20,346
Facilities - Buckman - New Administration Building	1,031	0	0	0	0	1,031
Security - Facilities - Water	635	635	635	635	635	3,175
Facilities - Heating, Ventilation, and Air - Water	520	520	520	520	520	2,600
Facilities - Roof Replacements - Water	400	435	435	435	435	2,140
Facilities - Building Upgrades - Water	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems - Water	400	400	400	400	400	2,000
Facilities - Springfield Lab Hood Upgrade	400	400	0	0	0	800
Facilities - EV Charging Base Infrastructure - Water Sites	393	0	0	0	0	393
Fleet - Expansion - Water	372	0	0	0	0	372
Facilities - Plumbing Upgrades - Water	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements - Water	250	250	250	250	250	1,250
Laboratory Equipment Upgrades - Water	225	100	100	100	100	625
Security - Arlington East Water Reclamation Facility Fence Upgrade	205	0	0	0	0	205
Facilities - DII Water Reclamation Facility - New Warehouse	165	0	1,565	0	0	1,730
Easement Location and Acquisitions - Water	150	150	150	150	150	750
Security - Fencing - Water	100	200	200	200	200	900
Facilities - JEA Tower - Building Renovations - Water	61	100	50	0	0	211
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
Facilities - Main St Lab Emergency Generator Project	50	0	0	0	0	50
Facilities - Generators - Water	0	0	4,275	2,253	11,527	18,055
Facilities - Elevators - Water	0	0	400	250	250	900
Facilities - Mandarin Water Reclamation Facility - Facility Parking and Storage Building	0	0	0	0	2,000	2,000
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	0	0	0	1,000	1,000
WATER OTHER SUBTOTAL	**23,703**	**24,533**	**30,708**	**27,111**	**37,808**	**143,863**
GRAND TOTAL	**260,000**	**248,861**	**254,120**	**205,834**	**201,483**	**1,170,298**

DES FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Springfield - Additional Back-up Generator	2,950	0	0	0	0	2,950
Facilities - District Energy System (DES)	780	480	350	200	510	2,320
Security - District Energy System (DES)	100	100	100	50	50	400
Hogan's Creek - Building Rehab & Paint	0	300	0	0	0	300
Downtown Development	0	0	2,000	0	0	2,000
San Marco - Replace air cooled chiller with liquid cooled	0	0	300	0	0	300
Downtown - Building Rehab & Paint	0	0	0	200	0	200
Springfield - Replace Chiller - 1	0	0	0	0	920	920
Springfield - Replace Chiller - 4	0	0	0	0	920	920
Springfield - Replace Chiller - 5	0	0	0	0	650	650
Springfield - Building Rehab & Paint	0	0	0	0	200	200
GRAND TOTAL	**3,830**	**880**	**2,750**	**450**	**3,250**	**11,160**

JTA Capital Improvement Projects (*)
Fiscal Years 2020 through 2024

	2020	2021	2022	2023	2024
Bus Division					
Computer Equipment	220,000	200,000	200,000	200,000	200,000
Computer Software	856,680	500,000	500,000	500,000	500,000
Facilities Improvements	900,000	500,000	500,000	500,000	500,000
Fare Collection Equipment	249,000	-	250,000	-	-
Miscellaneous Support Equipment	892,847	100,000	200,000	100,000	200,000
Office Furnishings & Equipment	245,000	250,000	250,000	250,000	250,000
Other Capital Projects	200,000	100,000	200,000	100,000	200,000
Rolling Stock (CNG Buses)	5,128,000	5,281,840	5,440,295	5,603,504	5,771,609
Security Equipment	15,000	20,000	20,000	20,000	20,000
Shop Equipment	62,635	70,000	70,000	70,000	70,000
Support Vehicles	1,001,775	531,828	542,465	553,314	564,380
TOD Planning Grant	1,269,100	-	-	-	-
Transit Satellite Amenities	2,825,000	2,800,000	2,800,000	2,800,000	2,800,000
Bus Division Total	**13,865,037**	**10,353,668**	**10,972,760**	**10,696,818**	**11,075,990**
Connexion Division					
Computer Software	457,971	200,000	200,000	200,000	200,000
Fare Collection Equipment	50,000	-	50,000	-	50,000
Paratransit Vehicles	727,600	749,428	771,911	795,068	818,920
Security Equipment	15,000	20,000	20,000	20,000	20,000
Transit Satellite Amenities	300,000	20,000	20,000	20,000	20,000
Travel/Training	134,184	130,000	130,000	130,000	130,000
Connexion Division Total	**1,684,755**	**1,119,428**	**1,191,911**	**1,165,068**	**1,238,920**
Skyway Division					
Associated Capital Maintenance Parts	200,000	200,000.0	200,000.0	200,000.0	200,000.0
Facilities Improvements	879,646	900,000.0	900,000.0	900,000.0	900,000.0
Ultimate Urban Circulator (U2C)	29,100,000	-	-	-	-
Skyway Division Total	**30,179,646**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**
Ferry Division					
Ferry Vessel Haul Out and Engine Repower	-	1,800,000		1,800,000	
St. Johns River Ferry Construction	-	350,000	200,000	350,000	200,000
Skyway Division Total	**-**	**2,150,000**	**200,000**	**2,150,000**	**200,000**
JTA Total	**45,729,438**	**14,723,096**	**13,464,671**	**15,111,886**	**13,614,910**

ONE CITY. ONE JACKSONVILLE.

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