



City of Jacksonville
ADOPTED CAPITAL IMPROVEMENT PLAN
2016-20
LENNY CURRY, MAYOR



CITY OF JACKSONVILLE, FLORIDA ADOPTED CAPITAL IMPROVEMENT PLAN FY 2016-2020



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FIVE-YEAR CAPITAL IMPROVEMENT PLAN

INTRODUCTION

The Capital Improvement Plan (CIP) is a multi-year forecast of major capital buildings, infrastructures, 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 adopted Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2015 through the fiscal year ending September 30, 2020 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 the adopted 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, Government 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.** The Capital Improvement Plan Budget is the first year of the Capital Improvement Plan. The Capital Improvement Plan Budget shall be adopted annually as a separate budget or a separate section within the annual budget to be known as the "Capital Improvement Plan Budget" separate and apart from the operating budget of the City or any other budget required by law. Capital Improvement Projects included in the budget shall list the total anticipated cost to purchase or construct the project, prior year appropriations and revenue received from any other source, all anticipated future sources of revenue to fund each capital improvement project, the estimated cost, the funding source and amount of funding for the anticipated post-construction operation costs, and the priority of the project pursuant to Florida Statutes 129.02(4).

ADOPTED FIVE-YEAR CIP

The CIP contains 64 updated and/or new projects at \$391,101,454 million for the next five years. 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).

Government Facilities – Project designated as government facilities with primarily government employee occupancy.

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

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

Public Safety - Project relating to public safety including facilities.

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

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

CAPITAL PROJECTS OPERATING IMPACT

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

FUNDING

The CIP is the city’s financially feasible plan of proposed 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.

As a result of the initial review, the City Council adopted a total of forty-five (45) projects in FY 15.

The adopted FY15/16 Capital Improvement Plan (CIP) totals more than \$83 million dollars for 45 projects. In an effort to reduce the City's overall debt obligations, this was accomplished by funding nearly 75% of the total project costs using current funding sources. In total, just over \$61 million was funded with current available cash while the remaining \$22 million in borrowed funds will be used for compliance under the Americans with Disabilities Act for sidewalks, public buildings, parks and repairs associated with Liberty Street.

General Government Capital Improvement Projects

Program Area	Project Name	FY 15-16
Roads / Infrastructure / Transportation	Downtown Street & Lighting Improvements	\$ 480,000
Environmental/ Quality of Life	Jax Ash Site Pollution Remediation	\$ 1,700,000
Roads / Infrastructure / Transportation	Cecil Field Roads & Drainage-Site Development Roadway	\$ 500,000
Public Facilities	ADA Compliance - Libraries	\$ 364,020
Public Facilities	Mandarin Branch Library - Renovation	\$ 120,289
Public Facilities	Highlands Branch Library - Children's Center	\$ 443,400
Public Facilities	Webb Wesconnett Branch Library - Children's Center	\$ 443,400
Public Facilities	Main Library - Collaborative Spaces	\$ 20,000
Public Facilities	Beaches Branch Library Re-roof & Water Mitigation	\$ 169,376
Roads / Infrastructure / Transportation	ADA Curb, Ramp and Sidewalk Construction	\$ 3,000,000
Roads / Infrastructure / Transportation	Liberty Street, Coastline Drive/Parking Deck Projects	\$ 17,000,000
Roads / Infrastructure / Transportation	Countywide Intersection Imp, Bridge Rehab - Bridges	\$ 1,500,000
Roads / Infrastructure / Transportation	Countywide Intersection Imp, Bridge Rehab - Intersections	\$ 500,000
Roads / Infrastructure / Transportation	Countywide Bulkhead, Assess/Repair/Replacement	\$ 750,000
Roads / Infrastructure / Transportation	Sidewalk Construction and Repair	\$ 1,250,000
Roads / Infrastructure / Transportation	Sidewalk Construction New	\$ 674,284
Roads / Infrastructure / Transportation	Roadway Resurfacing	\$ 9,547,647

Government Facilities	ADA Compliance - Public Buildings	\$ 2,500,000
Government Facilities	Countywide Capital Maintenance - Gov't Facilities	\$ 1,100,000
Government Facilities	Public Buildings - Roofing	\$ 700,000
Government Facilities	Fire Station #4 - Roof Replacement	\$ 189,406
Government Facilities	Tactical Support Facility - Roof Replacement	\$ 133,410
Public Facilities	Main Library - East Wall	\$ 200,000
Public Facilities	Jax Beach Pier - Decking Replacement	\$ 850,000
Roads / Infrastructure / Transportation	New World Avenue, Extension to Chaffee	\$ 3,400,000
Roads / Infrastructure / Transportation	Old San Jose Blvd. Improvements	\$ 100,000
Roads / Infrastructure / Transportation	Chaffee Rd	\$ 4,000,000
Roads / Infrastructure / Transportation	Moncrief Rd Traffic Signalization	\$ 521,300
Roads / Infrastructure / Transportation	Merrill Rd Traffic Signalization	\$ 311,800
Roads / Infrastructure / Transportation	Old St. Augustine Rd Traffic Signalization	\$ 435,200
Roads / Infrastructure / Transportation	Riverside Ave Traffic Signalization	\$ 226,300
Roads / Infrastructure / Transportation	St. Johns River Ferry – Slip Rehabilitation	\$ 1,500,000
Government Facilities	Fleet Management - Emergency Diesel Generator	\$ 566,000
Parks	ADA Compliance within Parks/Upgrade Parks	\$ 1,500,000
Parks	Huguenot Memorial Park - Beach Access	\$ 1,400,000
Parks	Countywide Parks- Upgrades/Maintenance Repairs	\$ 1,655,105
Parks	9A Baymeadows - Regional Park Amenities	\$ 1,000,000
Parks	Lonnie Miller Park - Improvements	\$ 200,000
Parks	Blue Cypress Pool	\$ 150,000
Parks	Alimacani Park	\$ 200,000

Stormwater Government Capital Improvement Projects

Program Area	Project Name	FY 15-16
Drainage	Drainage System Rehabilitation	\$ 6,169,221
Drainage	Old Plank Road Outfall	\$ 3,100,000
Drainage	Valens Drive LID	\$ 2,000,000

Solid Waste Government Capital Improvement Projects

Program Area	Project Name	FY 15-16
Environmental/ Quality of Life	Solid Waste - Landfill Expansion	\$ 10,630,572

The following pages provide information on the various funding sources assigned to each project as adopted by the City Council for fiscal year 2015 and beyond.

**FY 15-16 APPROVED PROJECTS BY FUNDING SOURCE
GENERAL GOVERNMENT**

	FY 15 - 16
Banking Fund Proceeds	20,500,000
Grant Funds	0
Interest Earnings & Revenue Appropriations	25,786,562
Pay-go	5,771,084
Transfer Between Projects	8,743,291
Trust Fund	500,000
	61,300,937

Dept.	Project Name	FY 15-16	Banking Fund Proceeds	Grant Funds	Interest Earnings & Revenue Appropriations	Paygo	Transfer Between Projects	Trust Fund
DIA	Downtown Street & Lighting Improvements	480,000			480,000			
Regulatory Compliance	Jax Ash Site Pollution Remediation	1,700,000			1,200,000		500,000	
OED	Cecil Field Roads & Drainage-Site Development Roadway	500,000						500,000
Public Libraries	ADA Compliance - Libraries	364,020			275,685		88,335	
	Mandarin Branch Library - Renovation	120,289			52,502		67,787	
	Highlands Branch Library - Children's Center	443,400			20,000	423,400		
	Webb Wesconnett Branch Library - Children's Center	443,400			20,000	423,400		
	Main Library - Collaborative Spaces	20,000			20,000			
	Beaches Branch Library Re-roof & Water Mitigation	169,376			169,376			
Public Works	ADA Curb, Ramp and Sidewalk Construction	3,000,000	3,000,000					
	Liberty Street, Coastline Drive/Parking Deck Projects	17,000,000	12,000,000			4,500,000	500,000	
	Countywide Intersection Imp, Bridge Rehab - Bridges	1,500,000			45,000		1,455,000	
	Countywide Intersection Imp, Bridge Rehab - Intersections	500,000			202,968		297,032	
	Countywide Bulkhead, Assess/Repair/Replacement	750,000			750,000			
	Sidewalk/Curb Construction and Repair	1,250,000			238,425		1,011,575	
	Sidewalk Construction New	674,284				424,284	250,000	
	Roadway Resurfacing	9,547,647			9,547,647			
	ADA Compliance - Public Buildings	2,500,000	2,500,000					
	Countywide Capital Maintenance - Gov't Facilities	1,100,000			1,100,000			
	Public Buildings - Roofing	700,000			700,000			
	Fire Station #4 - Roof Replacement	189,406			6,105		183,301	

Dept.	Project Name	FY 15-16	Banking Fund Proceeds	Grant Funds	Interest Earnings & Revenue Appropriations	Paygo	Transfer Between Projects	Trust Fund
Public Works	Tactical Support Facility - Roof Replacement	133,410			50,402		83,008	
	Main Library - East Wall	200,000			200,000			
	Jax Beach Pier - Decking Replacement	850,000					850,000	
	New World Avenue, Extension to Chaffee	3,400,000			3,400,000			
	Old San Jose Blvd. Improvements	100,000			100,000			
	Chaffee Rd	4,000,000			3,241,509		758,491	
	Traffic Signalization - Traffic Signal Retiming	0			0			
	Traffic Signalization - Moncrief Rd.	521,300			490,267		31,033	
	Traffic Signalization - Merrill Rd.	311,800					311,800	
	Traffic Signalization - Riverside Ave.	226,300			226,300			
	Traffic Signalization - Old St. Augustine Rd	435,200			177,734		257,466	
	St Johns River Ferry - Slip Rehabilitation	1,500,000	1,500,000					
	Fleet Management - Emergency Diesel Generator	566,000			566,000			
Parks, Recreation and Community Services	ADA Compliance within Parks/Upgrade Parks	1,500,000	1,500,000					
	Huguenot Memorial Park - Beach Access	1,400,000			790,493		609,507	
	Countywide Parks- Upgrades/Maintenance Repairs	1,655,105			712,843		942,262	
	9A Baymeadows - Regional Park Amenities	1,000,000			1,000,000			
	Lonnie Miller Park - Improvements	200,000					200,000	
	Blue Cypress Pool and Park	150,000			3,306		146,694	
	Alimacani Park	200,000					200,000	
		61,300,937	20,500,000	0	25,786,562	5,771,084	8,743,291	500,000

**FY 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20
Banking Fund Proceeds	20,500,000	108,570,473	64,997,415	56,894,224	46,211,605
Grant Funds	-	1,100,000	600,000	600,000	600,000
Interest Earnings & Revenue Appropriations	25,786,562	1,230,000	1,250,000	1,500,000	1,750,000
Pay-go	5,771,084	9,500,000	10,000,000	11,000,000	12,000,000
Transfer Between Projects	8,743,291				
Trust Fund	500,000				
Total Per Year	61,300,937	120,400,473	76,847,415	69,994,224	60,561,605

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
DIA	Roads / Infrastructure / Transportation	Downtown Street & Lighting Improvements	2,250,000	1,500,000	480,000	270,000				
Regulatory Compliance	Environmental/ Quality of Life	Jax Ash Site Pollution Remediation	181,123,602	163,923,602	1,700,000	8,500,000	5,500,000	1,500,000		
	Environmental/ Quality of Life	Shipyards Proj - Remediation Development Submerged Lands	17,500,000	0		17,500,000				
	Environmental/ Quality of Life	Environmental Compliance - County Wide	20,500,000	11,750,000						8,750,000
Fire and Rescue	Public Safety	Relocate Fire Station #45	3,960,550			3,960,550				
	Public Safety	New Fire Station #47	4,693,324	203,904		4,489,420				
	Public Safety	Replace Fire Station #25	4,038,228	77,678		3,960,550				
	Public Safety	Replace Fire Station #36	4,019,761	0			4,019,761			
	Public Safety	Replace Fire Station #17	4,019,761	0			4,019,761			
	Public Safety	Replace Fire Station #12	4,019,761	0			4,019,761			
	Public Safety	New Fire Station #64	4,860,364	0				4,860,364		
	Public Safety	New Fire Station #65	4,860,364	0				4,860,364		
	Public Safety	New Fire Station #66	4,860,364	0				4,860,364		
	Public Safety	New Fire Station #67	4,945,373	0					4,945,373	
	Public Safety	Diesel Exhaust System - 93 FS Bays	2,528,100	0					2,528,100	
	Public Safety	Satellite Training Facility	21,125,000	0					21,125,000	
	Public Safety	New Fire Station #61	3,616,500	0						3,616,500
	Public Safety	Relocate Fire Station #56	3,915,000	0						3,915,000
	Public Safety	New Fire Station #63	3,616,500	0						3,616,500
OED	Roads / Infrastructure / Transportation	Cecil Field Roads & Drainage-Site Development Roadway	1,900,000	0	500,000	1,000,000	400,000			

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Public Libraries	Public Facilities	ADA Compliance - Libraries	1,114,020	100,000	364,020	275,000	375,000			
	Public Facilities	Mandarin Branch Library - Renovation	2,683,022	504,112	120,289	2,058,621				
	Public Facilities	Highlands Branch Library - Children's Center	500,000	0	443,400	56,600				
	Public Facilities	Webb Wesconnett Branch Library - Children's Center	500,000	0	443,400	56,600				
	Public Facilities	Main Library - Collaborative Spaces	250,000	0	20,000	230,000				
	Public Facilities	Beaches Branch Library Re-roof & Water Mitigation	851,376	682,000	169,376					
	Public Facilities	Oceanway Branch Library	11,806,884	0						11,806,884
	Public Facilities	Dallas Graham Replacement	3,103,384	0						3,103,384
	Public Facilities	Beaches Branch Library - Renovation	2,116,578	0						2,116,578
	Public Facilities	Southeast Branch Library - Collaborative Space	250,000	0						250,000
	Public Facilities	Major Maintenance - Libraries	1,647,942	0						1,647,942
Public Works	Roads / Infrastructure / Transportation	ADA Curb, Ramp and Sidewalk Construction	47,600,000	0	3,000,000	14,000,000	16,500,000	14,100,000		
	Roads / Infrastructure / Transportation	Liberty Street, Coastline Drive/Parking Deck Projects	37,000,000	0	17,000,000	20,000,000				
	Roads / Infrastructure / Transportation	Countywide Intersection Imp, Bridge Rehab - Bridges	19,000,000	0	1,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	Roads / Infrastructure / Transportation	Countywide Intersection Imp, Bridge Rehab - Intersections	8,000,000	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Roads / Infrastructure / Transportation	Countywide Bulkhead, Assess/Repair/Replacement	1,000,000	0	750,000					250,000
	Roads / Infrastructure / Transportation	Sidewalk Construction and Repair	32,783,695	13,968,035	1,250,000	5,913,132	2,913,132	2,913,132	2,913,132	2,913,132
	Roads / Infrastructure / Transportation	Sidewalk Construction New	874,284	200,000	674,284					
	Roads / Infrastructure / Transportation	Roadway Resurfacing	172,372,223	87,824,576	9,547,647	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Government Facilities	ADA Compliance - Public Buildings	13,775,000	2,175,000	2,500,000	1,000,000	2,600,000	2,500,000	3,000,000	
	Government Facilities	Countywide Capital Maintenance - Gov't Facilities	33,968,243	27,368,243	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	Government Facilities	Public Buildings - Roofing	4,229,895	29,895	700,000	700,000	700,000	700,000	700,000	700,000
	Government Facilities	Fire Station #4 - Roof Replacement	189,406	0	189,406					
	Government Facilities	Tactical Support Facility - Roof Replacement	133,410	0	133,410					
	Public Facilities	Main Library - East Wall	1,600,000	1,400,000	200,000					
	Public Facilities	Jax Beach Pier - Decking Replacement	850,000	0	850,000					
	Roads / Infrastructure / Transportation	New World Avenue, Extension to Chaffee	7,700,000	4,300,000	3,400,000					
	Roads / Infrastructure / Transportation	Old San Jose Blvd. Improvements	330,000	0	100,000	230,000				
	Roads / Infrastructure / Transportation	Chaffee Rd	27,200,000	0	4,000,000	6,000,000	8,500,000	8,700,000		
	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	1,150,000	0				400,000	750,000	
	Roads / Infrastructure / Transportation	Moncrief Rd Traffic Signalization	521,300	0	521,300					

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Public Works	Roads / Infrastructure / Transportation	Merrill Rd Traffic Signalization	311,800	0	311,800					
	Roads / Infrastructure / Transportation	Old St. Augustine Rd Traffic Signalization	435,200	0	435,200					
	Roads / Infrastructure / Transportation	Riverside Ave Traffic Signalization	226,300	0	226,300					
	Government Facilities	Fleet Management - Emergency Diesel Generator	566,000	0	566,000					
	Public Facilities	Charlie Joseph Senior Center – Renovation	390,000	0						390,000
	Public Facilities	Riverview Senior Center – Renovation	270,000	0						270,000
	Public Facilities	Mary Singleton Senior Center – Renovation	400,000	0						400,000
	Public Facilities	Mary Singleton Center – Air Chiller	175,000	0						175,000
	Public Facilities	Convention Center – Fire Alarm Replacement	426,558	26,558						400,000
	Public Facilities	Wallace Small Center Renovation	270,000	0						270,000
	Public Facilities	Hartley Road Mandarin Senior Center – Expansion	198,000	198,000						TBD
	Public Facilities	Ed Ball Building – Elevator Renovations	750,000	0						750,000
	Public Facilities	Ed Ball Building – Chillers, Cooling Tower and Water Tank Replacement	1,500,000	0						1,500,000
	Public Facilities	St. James Building –Miscellaneous Building Replacements	120,000	0						120,000
	Public Facilities	Police Memorial Building - Backup Chiller	126,745	0						126,745
	Public Facilities	Pretrial Detention Facility – Stair and Shower Repairs	500,000	0						500,000
	Public Facilities	Pretrial Detention Facility – Water Lines Repipe	800,000	0						800,000
	Public Facilities	Ed Ball Building	3,418,000	0						3,418,000
	Public Facilities	Fleet Management Restroom Repairs	1,464,000	400,000						1,064,000
	Public Facilities	ARC Jacksonville, Inc. - Roof Replacement	187,544	0						187,544
	Public Facilities	Community Transition Center - Caulking and Coating	198,500	0						198,500
	Public Facilities	Facilities Capital Maintenance Government - Assessment and Remediation	500,000	0						500,000
	Public Facilities	Countywide Duct Cleaning	250,000	0						250,000
	Public Facilities	Ed Ball - Rebuild AHUs	500,000	0						500,000
	Public Facilities	EOC - Replace all VAV Boxes	200,000	0						200,000
	Public Facilities	PMB - AHUs Replacement	675,000	0						675,000
	Public Facilities	PMB - HVAC Controls Replacement	300,000	0						300,000
	Public Facilities	PMB - Cooling Tower	125,000	0						125,000
	Public Facilities	PTDF - Replace AHUs	500,000	0						500,000
	Public Facilities	PTDF - HVAC Controls Replacement	750,000	0						750,000
Public Facilities	Yates - Replace VAV Boxes	175,000	0						175,000	
Public Facilities	Yates - Replace MAU	150,000	0						150,000	

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	
Public Works	Public Facilities	Yates - Replace Rooftop AC Unit 1	90,000	0						90,000	
	Public Facilities	Yates - Replace Rooftop AC Unit 2	115,000	0						115,000	
	Public Facilities	Yates - Replace Rooftop AC Unit 3	75,000	0						75,000	
	Public Facilities	Fleet Management - Phase 2 Renovations	250,000	0						250,000	
	Public Facilities	Fleet Management - Phase 3 Renovations	150,000	0						150,000	
	Public Facilities	Pre-Trial Detention Facility Dorm Lighting for Safety	390,000	0						390,000	
	Public Facilities	CountyWide Tax Reverted Property Demolition/Boardup	500,000	0						500,000	
	Public Facilities	Central Health Parking Lot	175,000	0						175,000	
	Public Facilities	Countywide Painting	100,000	0						100,000	
	Public Facilities	Fleet Management Parking Lot Resurfacing	633,166	0						633,166	
	Public Facilities	City Hall - Chilled Water Pump Replacement	125,000	0						125,000	
	Public Facilities	Fleet Management - Tire Shop Renovations	250,000	0						250,000	
	Public Facilities	Ed Ball Sanitary Horizontal Piping Replacement	875,000	0						875,000	
	Public Facilities	Community Transition Center - Dorm Lighting for Safety	113,400	0						113,400	
	Public Facilities	Countrywide Carpeting	150,000	0						150,000	
	Roads / Infrastructure / Transportation	8 th Street – I-95 to Boulevard Landscaping/Tree Planting	1,300,000	0							1,300,000
	Roads / Infrastructure / Transportation	Signalization/ITS Enhancements	7,750,000	0							7,750,000
	Roads / Infrastructure / Transportation	Water Street Garage Enhancements	3,929,253	2,529,253							1,400,000
	Roads / Infrastructure / Transportation	St. Johns River Ferry - Slip Rehabilitation	1,500,000	0	1,500,000						1,500,000
	Roads / Infrastructure / Transportation	Jacksonville Landing Public Infrastructure	11,800,000	0							11,800,000
	Roads / Infrastructure / Transportation	Jax Port	1,000,000	0							1,000,000
	Roads / Infrastructure / Transportation	Lone Star Road Extension	750,000	0							750,000
	Roads / Infrastructure / Transportation	Curb and Gutter Petition – Robinson's Addition	250,000	250,000							TBD
	Roads / Infrastructure / Transportation	Land Acquisition – Moncrief and 13th Evaluation	200,000	200,000							TBD
	Roads / Infrastructure / Transportation	St. Johns River Bulkhead Assessment & Restoration – Countywide	13,899,100	3,899,100							10,000,000
	Roads / Infrastructure / Transportation	Courthouse – Old Duval County – Remediation/Demolition	4,200,000	0							4,200,000
	Roads / Infrastructure / Transportation	Old Kings Rd Bridge Replacement	1,200,000	100,000							1,100,000
	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	1,300,000	0							1,300,000
	Roads / Infrastructure / Transportation	Northbank Riverwalk & Bulkhead Repair	43,492,275	2,971,425							40,520,850
	Roads / Infrastructure / Transportation	San Pablo Rd Bridge Repair	2,201,000	201,000							2,000,000
	Roads / Infrastructure / Transportation	Cedar Point Road Bridges Repair	3,300,000	0							3,300,000

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Public Works	Roads / Infrastructure / Transportation	Storm Debris Temporary sites	200,000	100,000						100,000
	Roads / Infrastructure / Transportation	Five Points Improvements	4,000,000	99,802						3,900,198
	Roads / Infrastructure / Transportation	Big Fishweir Creek - Ecosystem Restoration Project (ACOE joint project)	2,566,375	0						2,566,375
	Roads / Infrastructure / Transportation	Landscape Renovation of 3 Libraries	463,000	0						463,000
	Roads / Infrastructure / Transportation	Landscape Renovation of Downtown Pocket Parks and Medians	237,000	0						237,000
	Roads / Infrastructure / Transportation	Downtown Network Switchs Upgrade	132,000	0						132,000
	Roads / Infrastructure / Transportation	Signal Cabinet Assembly Replacement	300,000	0						300,000
	Roads / Infrastructure / Transportation	Inventory of City Trees in Street ROW and Parks	897,000	0						897,000
	Roads / Infrastructure / Transportation	Signal Upgrades (3 locations)	165,000	0						165,000
	Roads / Infrastructure / Transportation	Merrill Rd & Townsend Blvd-Intersection Imprv	575,000	0						575,000
Parks, Recreation and Community Services	Parks	ADA Compliance within Parks/Upgrade Parks	6,429,355	2,179,355	1,500,000	1,000,000	750,000	500,000	500,000	
	Parks	Huguenot Memorial Park - Beach Access	1,400,000	0	1,400,000					
	Parks	Countywide Parks- Upgrades/Maintenance Repairs	30,112,976	13,457,871	1,655,105	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Parks	9A Baymeadows - Regional Park Amenities	2,000,000	1,000,000	1,000,000					
	Parks	Lonnie Miller Park - Improvements	4,223,210	23,210	200,000	2,000,000	2,000,000			
	Parks	Blue Cypress Pool	2,135,000	485,000	150,000	1,500,000				
	Parks	Alimacani Park	1,200,000	0	200,000	1,000,000				
	Parks	Hanna Park Splash Pad	450,000	0			450,000			
	Parks	Hammond Park Improvements	821,270	221,270		600,000				
	Parks	Metropolitan Park Improvements – Pavilion	15,375,000	125,000						15,250,000
	Parks	Half Moon Island Park Infrastructure	650,200	90,200						560,000
	Parks	Half Moon Island Park – Boat Ramp	220,200	50,200						170,000
	Parks	Charles Reese Boat Ramp Pier	260,900	88,500						172,400
	Parks	North Shore Park-Kayak Launch	237,700	58,700						179,000
	Parks	Lonnie Miller Waterpark	4,000,000	0						4,000,000
	Parks	Blue Cypress – Boardwalk	658,457	0						658,457
	Parks	Touchton Road Park	1,760,167	285,167						1,475,000
	Parks	Equestrian Center – Practice Rink	350,000	0						350,000
	Parks	9A Baymeadows – Baseball	3,000,000	1,000,000						2,000,000
	Parks	Wheat Road Park	375,000	0						375,000
Parks	Hogans Creek Greenway	2,103,000	1,003,000						1,100,000	

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Parks, Recreation and Community Services	Parks	Forest Street Park	400,000	0						400,000
	Parks	Harts Road Park Improvements	814,000	39,600						774,400
	Parks	Riverside Duck Pond	750,000	39,600						710,400
	Parks	William Sheffield Park Phase II	5,750,000	750,000						5,000,000
			951,386,865	347,878,856	61,300,937	120,400,473	76,847,415	69,994,224	60,561,605	215,903,355

PROJECT TITLE:
Downtown Street & Lighting
Improvements

DEPARTMENT:
Downtown Investment Authority

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
5 & 7

PROJECT LOCATION:
Downtown Northbank & Southbank

USEFUL LIFE:
20 Years

PROJECT NUMBER:
PW0315 01

PROJECT DESCRIPTION:

The project enhances and improves lighting within Downtown Jacksonville and will utilize the engagement of CPTED (Crime Prevention Through Environmental Design) experts. Economically disadvantaged areas of Downtown, including LaVilla, have areas where lighting is non-existent. Typical lighting improvements include: Develop lighting plan(s); Repair inoperable lighting; Increase wattages, where necessary; Decrease unnecessary light trespass and glare; Repair light fixtures; and Replace standard lighting fixtures with architecturally or place-making styles.

JUSTIFICATION

The Downtown Lighting project addresses the lighting deficiencies and safety concerns identified within the "Downtown Lighting Evaluation" ("Study") undertaken by the Jacksonville Sheriff's Office dated January 16, 2014. The Downtown Lighting project focuses on improving lighting within a focus area generally defined with the southerly and northerly boundaries of St. Johns River and Church Street, respectively; and the easterly and westerly boundaries of Liberty Street and Julia Street, respectively. The Study identified several areas of concern, particularly within the Hemming Plaza and Landing areas. The Downtown Lighting Program will address public safety through improving lighting within the Study area, and in particular the aforementioned particular areas of concern.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	1,500,000						
Pay-Go							
Interest Earnings		480,000	245,000				
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund			25,000				
TOTAL	\$ 1,500,000	\$ 480,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering		50,000					
Acquisition/Land							
Construction	1,500,000						
Capital Equipment		430,000	270,000				
Art in Public Places							
TOTAL	\$ 1,500,000	\$ 480,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Jax Ash Site Pollution Remediation

DEPARTMENT:
Public Works

PROGRAM:
Environmental /Quality of Life

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2019

DISTRICT:
7, 8, 9, 10

PROJECT LOCATION:
Lonnie Miller, 5th and Cleveland,
Forest Street, & Browns Dump

USEFUL LIFE:
25 Years

PROJECT NUMBER:
ERR002 01

PROJECT DESCRIPTION:

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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	163,923,602		8,500,000	5,500,000	1,500,000		
Pay-Go		1,700,000					
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 163,923,602	\$ 1,700,000	\$ 8,500,000	\$ 5,500,000	\$ 1,500,000	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	163,923,602	1,700,000	8,500,000	5,500,000	1,500,000		
Capital Equipment							
Art in Public Places							
TOTAL	\$ 163,923,602	\$ 1,700,000	\$ 8,500,000	\$ 5,500,000	\$ 1,500,000	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Shipyards Proj - Remediation
Development Submerged Lands

DEPARTMENT:
Public Works

PROGRAM:
Environmental /Quality of Life

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2019

DISTRICT:
7

PROJECT LOCATION:
Jacksonville Shipyards Property

USEFUL LIFE:
30 years

PROJECT NUMBER:
JEE074 03

PROJECT DESCRIPTION:

The Jacksonville Shipyards is a former ship repair yard facility encompassing approximately 30-acres of uplands and 18-acres of river bottom along Bay Street west of A.Philip Randolph Avenue. The site was operated as a commercial and industrial ship repair facility from 1880's until 1992 and as a result contamination from the historical use as a ship repair facility has impacted on-site soils, groundwater and river sediments above regulatory criteria that require assessment and cleanup. The assessment of the facility will determine the horizontal and vertical extent of impacted soils, sediments and groundwater on the site, sufficient to develop remedial action costs of cleanup using a Risk Management Option alternative method based on development footprints. Remediation within the development footprint would be protective of human health and the environment.

JUSTIFICATION

In 2010, the City assumed the obligations and responsibilities of the Brownfield Site Rehabilitation Agreement (BSRA) the Florida Department of Environmental Protection with the previous property owners and/or developers. Subsequently to receiving the property due to default by the previous property owners, the City has tried to market the property as is for re-development, however due to the unknown extent of the environmental remediation, accurate cleanup costs have not been available for developers to consider in the tier development plans, and as such, several deals have been halted due to the unknown costs. Additionally, the City has used the site for it's own purposes to the extent, the City realistically does not have the lender liability protection since the City has used the property as owner. Since the remediation costs will be unknown until the assessment is complete coupled with the FDEP requesting the City to continue with the requirements of the BSRA, has prompted the City to initiate assessment and remediation of the site for re-development.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds			17,500,000				
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ 17,500,000	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction			17,500,000				
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ 17,500,000	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Environmental
Compliance

DEPARTMENT:
Public Works

PROGRAM:
Environmental / Quality of Life

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
All

PROJECT LOCATION:
Various - Listed in Project
Description

USEFUL LIFE:

PROJECT NUMBER:
ERR055 01

PROJECT DESCRIPTION:

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 for cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	11,500,000						8,750,000
Pay-Go	250,000						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 11,750,000	\$ -	\$ 8,750,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Relocate Fire Station #45

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
October 2018

DISTRICT:
2

PROJECT LOCATION:
Sawpit Road

USEFUL LIFE:
50 Years

PROJECT NUMBER:
FR0038 01

PROJECT DESCRIPTION:

The project is for the construction of a new fire station south of the current location on Sawpit Road. Personnel and equipment would be transferred to the new location.

JUSTIFICATION

The need for this 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 fire station must be built in order 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 PPO 10 area could see their insurance premiums reduced by one half to two thirds when the fire station is built.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds			3,960,550				
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ 3,960,550	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development			207,239				
Design/Engineering			227,962				
Acquisition/Land			1,000,000				
Construction			2,504,699				
Capital Equipment							
Art in Public Places			20,650				
TOTAL	\$ -	\$ -	\$ 3,960,550	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities				10,000			
Materials/Supplies				2,000			
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -

*Operating Costs move with current Station

PROJECT TITLE:
New Fire Station #47

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2018

DISTRICT:
7

PROJECT LOCATION:
Vicinity of Ethel Road

USEFUL LIFE:
50 Years

PROJECT NUMBER:
FR0019 01

PROJECT DESCRIPTION:

The project includes determining the proper location and subsequent purchase of a suitable property for the construction. A new Fire Engine and Rescue unit is included in this enhancement. Upon project completion, an additional 18 full time positions will be needed to staff the engine and rescue units.

JUSTIFICATION

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

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	203,904		4,489,420				
Pay-Go							
Interest Earnings							
Transfer Between Projects		(183,301)					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 203,904	\$ (183,301)	\$ 4,489,420	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering	39,700	(25,290)					
Acquisition/Land	103,000	(96,807)	1,000,000				
Construction	21,204	(21,204)	2,754,000				
Capital Equipment			735,420				
Contract Administration	40,000	(40,000)					
TOTAL	\$ 203,904	\$ (183,301)	\$ 4,489,420	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents				18			
Personnel Expenses				2,190,388			
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ 2,190,388	\$ -	\$ -	\$ -

PROJECT TITLE:
Replace Fire Station #25

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2018

DISTRICT:
9

PROJECT LOCATION:
5423 Manor Drive

USEFUL LIFE:
50 Years

PROJECT NUMBER:
FR0024 01

PROJECT DESCRIPTION:

Replace old Fire Station #25 located at 5423 Manor Drive.

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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	77,678		3,960,550				
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 77,678	\$ -	\$ 3,960,550	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development			207,239				
Design/Engineering			227,962				
Acquisition/Land			1,000,000				
Construction	77,678		2,504,699				
Capital Equipment							
Art in Public Places			20,650				
TOTAL	\$ 77,678	\$ -	\$ 3,960,550	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities				10,000			
Materials/Supplies				2,000			
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -

*Operating Costs move with current Station

PROJECT TITLE:
Replace Fire Station #36

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2019

DISTRICT:
10

PROJECT LOCATION:
New Kings Rd. and Edgewood Avenue

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue.

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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds				4,019,761			
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ 4,019,761	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development				211,383			
Design/Engineering				232,522			
Acquisition/Land				1,000,000			
Construction				2,554,793			
Capital Equipment							
Art in Public Places				21,063			
	\$ -	\$ -	\$ -	\$ 4,019,761	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities					10,000		
Materials/Supplies					2,000		
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -

*Operating Costs move with current Station

PROJECT TITLE:
Replace Fire Station #17

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
October 2019

DISTRICT:
9

PROJECT LOCATION:
710 Huron Street

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace old Fire Station #17 located at 710 Huron Street.

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. The Fire Station is currently closed at night due to mold remediation.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds				4,019,761			
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ 4,019,761	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development				211,383			
Design/Engineering				232,522			
Acquisition/Land				1,000,000			
Construction				2,554,793			
Capital Equipment							
Art in Public Places				21,063			
TOTAL	\$ -	\$ -	\$ -	\$ 4,019,761	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities					10,000		
Materials/Supplies					2,000		
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -

*Operating Costs move with current Station

PROJECT TITLE:
Replace Fire Station #12

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
October 2019

DISTRICT:
5

PROJECT LOCATION:
3408 Atlantic Blvd.

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace old Fire Station #17 located at 3408 Atlantic Blvd.

JUSTIFICATION

The current Station was built in 1954 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 Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds				4,019,761			
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ 4,019,761	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development				211,383			
Design/Engineering				232,522			
Acquisition/Land				1,000,000			
Construction				2,554,793			
Capital Equipment							
Art in Public Places				21,063			
TOTAL	\$ -	\$ -	\$ -	\$ 4,019,761	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities					10,000		
Materials/Supplies					2,000		
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -

PROJECT TITLE:
New Fire Station #64

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2020

DISTRICT:
7

PROJECT LOCATION:
Bertha and Harts Rd.

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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

JUSTIFICATION

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

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds					4,860,364		
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,860,364	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development					215,611		
Design/Engineering					237,172		
Acquisition/Land					1,000,000		
Construction					2,605,890		
Capital Equipment					780,207		
Art in Public Places					21,484		
	\$ -	\$ -	\$ -	\$ -	\$ 4,860,364	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents						18	
Personnel Expenses						2,532,885	
Contracts/Professional Services							
Utilities						15,900	
Materials/Supplies						204,708	
Equipment						203,912	
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,957,405	\$ -

PROJECT TITLE:
New Fire Station #65

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2020

DISTRICT:
2

PROJECT LOCATION:
Atlantic Blvd & St. Johns Bluff

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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

JUSTIFICATION

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

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds					4,860,364		
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,860,364	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development					215,611		
Design/Engineering					237,172		
Acquisition/Land					1,000,000		
Construction					2,605,890		
Capital Equipment					780,207		
Art in Public Places					21,484		
	\$ -	\$ -	\$ -	\$ -	\$ 4,860,364	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents						18	
Personnel Expenses						2,532,885	
Contracts/Professional Services							
Utilities						15,900	
Materials/Supplies						204,708	
Equipment						203,912	
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,957,405	\$ -

PROJECT TITLE:
New Fire Station #66

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2020

DISTRICT:
1

PROJECT LOCATION:
Merrill Rd. and Hartsfield

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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

JUSTIFICATION

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

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds					4,860,364		
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,860,364	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development					215,611		
Design/Engineering					237,172		
Acquisition/Land					1,000,000		
Construction					2,605,890		
Capital Equipment					780,207		
Art in Public Places					21,484		
	\$ -	\$ -	\$ -	\$ -	\$ 4,860,364	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents						18	
Personnel Expenses						2,532,885	
Contracts/Professional Services							
Utilities						15,900	
Materials/Supplies						204,708	
Equipment						203,912	
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,957,405	\$ -

PROJECT TITLE:
New Fire Station #67

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
October 2021

DISTRICT:
10

PROJECT LOCATION:
Fredericksburg Ave. and Sibbald Rd.

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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

JUSTIFICATION

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

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds						4,945,373	
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,945,373	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development						220,176	
Design/Engineering						242,194	
Acquisition/Land						1,000,000	
Construction						2,661,064	
Capital Equipment						800,000	
Art in Public Places						21,939	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,945,373	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							18
Personnel Expenses							2489078
Contracts/Professional Services							
Utilities							16,377
Materials/Supplies							210,850
Equipment							210,030
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,926,334

PROJECT TITLE:
Diesel Exhaust System Installation
in 93 Fire Station Bays

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2021

DISTRICT:

PROJECT LOCATION:
Citywide

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Install diesel exhaust evacuation systems in existing fire stations that do not currently have them. Stations without systems are 1, 7, 9, 11, 12, 15 (rescue unit only), 17, 18, 19, 20, 44, 45, 46, 48, 49, 51, 52, 53, 54, 58, 31, 33, 34 and Tactical Support Facility (TSF). Stations without systems that the City of Jacksonville does not own are 55, 46, 56, 71 (rescue unit only) and 16. Stations without systems that may present historical preservation challenges when the modifications to the exterior of the building are made are 2, 4, 10, 13, 14, and 23.

JUSTIFICATION

Diesel exhaust from fire apparatus contains over 100 individual hazardous chemical components including carbon monoxide, nitrous oxide, benzene, sulfur dioxide, hydrogen sulfide and others. A large number of those components are listed by state and federal regulatory agencies as suspected carcinogens. The International Agency for Research on Cancer (IARC) classified diesel engine exhaust as carcinogenic to humans. An often-cited University of Cincinnati comprehensive study determined that firefighters are at significantly higher risk for developing testicular cancer, non-Hodgkin's lymphoma, prostate cancer, and multiple myeloma than non-firefighters. Toxic gases and particulate emitted in diesel exhaust are not confined to the bay area. Every time a door is opened or if the doors are not well sealed, those pollutants also seep into the office area and living quarters of the fire station.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds						2,528,100	
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,528,100	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction						259,700	
Capital Equipment						2,268,400	
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,528,100	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							5000
Materials/Supplies							10000
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

PROJECT TITLE:
Multi Function Satellite Training Facility

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
October 2021

DISTRICT:
TBD

PROJECT LOCATION:
Jacksonville's Westside

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

A multi-function, fire-rescue facility that accommodates three district functions: Required Training/Continuing Education for Field Personnel, Fire Prevention/Public Education for General Public, Backup 9-1-1 Center/Countywide Emergency Management (EOC activations).

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds						21,125,000	
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,125,000	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development						1,128,750	
Design/Engineering						1,241,625	
Acquisition/Land						5,000,000	
Construction						13,642,153	
Capital Equipment							
Art in Public Places						112,472	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,125,000	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							20,000
Materials/Supplies							218,000
Equipment							458,000
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 696,000

PROJECT TITLE:
New Fire Station #61

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2017

DISTRICT:
14

PROJECT LOCATION:
Argyle Forest/Oakleaf Community

USEFUL LIFE:
50 Years

PROJECT NUMBER:
FR0039 01

PROJECT DESCRIPTION:

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. A new Fire Engine and Rescue unit is included in this enhancement.

JUSTIFICATION

The need for this new Fire Station was identified in Phase I of the Public Protection Class Rate Reduction Study conducted by a private consultant in accordance with Section 421.103. There are areas in this community beyond 5 road miles of the nearest fire station making it a Class 10 area. Residents in this area are paying exorbitant amounts for their homeowner's insurance. In order to provide fire suppression coverage that meets ISO requirements in the Argyle Forest/Oakleaf communities and improve the ISO rating (PPC) to 3, a new Fire Station must be built. Also, placing a rescue unit at this location will fill a void to ensure that our average response time is eight minutes (480 seconds) or less 90 percent of the time in accordance with the National Fire Protection Agency (NFPA) 1710 Standard. Currently, the closest rescue units' average response times are 9 minutes 10 seconds.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							3,616,500
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,616,500

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							203,175
Design/Engineering							223,493
Acquisition/Land							
Construction							2,455,588
Capital Equipment							714,000
Art in Public Places							20,245
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,616,500

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Relocate Fire Station #56

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
12

PROJECT LOCATION:
Normandy Blvd.

USEFUL LIFE:
50 Years

PROJECT NUMBER:
FR0044 02

PROJECT DESCRIPTION:

Relocate Fire Station #56 to a suitable location along Normandy Blvd. A new rescue unit is included in this enhancement along with seven (7) full time positions. Engine personnel and equipment would be transferred to the new station location.

JUSTIFICATION

Relocation of this Fire Station was identified in Phase I of the Public Protection Class Rate Reduction Study conducted in accordance with Section 421.103. A new Fire Station is needed to provide fire suppression coverage that meets ISO requirements for areas currently classified as PPC 10 between existing Fire Station 56 (Cecil Commerce Center) and Fire Station 43 in Maxville. Station 56's location is too far south and too deep inside the Cecil Commerce Center, increasing response times. Some developed areas along Normandy Blvd. have no ISO-recognized fire protection. Also, placing a rescue unit at this location will fill a void to ensure that our average response time is eight minutes or less 90% of the time in accordance with the National Fire Protection Agency 1710 Standard. Currently, the closest rescue units' average response times are 16:24 (R-57), 18:30 (R-31) and 16:30 (R-43) 90% of the time.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							3,915,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,915,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							1,000,000
Construction							2,678,255
Capital Equipment							215,000
Art in Public Places							21745
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,915,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							7
Personnel Expenses							879,391
Contracts/Professional Services							155
Utilities							25,940
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 905,486

PROJECT TITLE:
New Fire Station #63

DEPARTMENT:
Fire and Rescue

PROGRAM:
Public Safety

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
October 2017

DISTRICT:
4

PROJECT LOCATION:
Gate Parkway/St. Johns Town Center

USEFUL LIFE:
50 Years

PROJECT NUMBER:
FR0040 01

PROJECT DESCRIPTION:

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. A new Fire Engine and Rescue unit is included in this enhancement.

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 in Fire District 28 - the busiest in the City. It is currently at its capacity for runs and cannot keep up with the increased Fire/EMS responses. This results in increased response times that fall outside NFPA 1710 standards. Splitting the district into two separate districts and assigning another engine to the territory 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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							3,616,500
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,616,500

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							203,175
Design/Engineering							223,493
Acquisition/Land							
Construction							2,455,588
Capital Equipment							714,000
Art in Public Places							20,245
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,616,500

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Cecil Field Rds & Drainage - Site
Development/Roadway

DEPARTMENT:
Office of Economic Development

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
October 2018

DISTRICT:
12

PROJECT LOCATION:
Cecil Commerce Center

USEFUL LIFE:
20 Years

PROJECT NUMBER:
PW0416 15

PROJECT DESCRIPTION:

Preparing a new access roadway for the City-owned Mega Site, at Cecil Commerce Center. It includes the engineering/design work and clearing of vegetation and establishment of a road base, which will allow access to the area. Once road base is completed, work will include engineering, surveying, design and construction of a large stormwater pond for the City-owned Mega Site, at Cecil Commerce Center.

JUSTIFICATION

This will allow the City to develop a prime 400 acre tract of land, located at Cecil Commerce Center, valued at approximately \$40M (\$100K+/- per acre) and is currently inaccessible by vehicle. The subject parcel has been certified as a "mega site" via a lengthy process conducted by outside site selection professionals. In recent years, the City has been approached by multiple site selectors, representing large manufacturing companies, who were interested in the Cecil mega site. The City has been informed by those various site selectors and other real estate professionals, that this will increase the success of selling the mega site, if there was a drivable path to the property. Developing the subject 400-acre mega site could generate millions of dollars a year in new tax revenue and attract an end-user that would generate thousands of jobs. The Cecil budget will be minimally impacted with this proposed path/base installation. The work will not include any asphalt, lighting, drainage structures, etc. Most of the proposed expenditures are for future (formal) roadway design.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund		500,000	1,000,000	400,000			
TOTAL	\$ -	\$ 500,000	\$ 1,000,000	\$ 400,000	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering		500,000		400,000			
Acquisition/Land							
Construction			1,000,000				
Capital Equipment							
Art in Public Places							
	\$ -	\$ 500,000	\$ 1,000,000	\$ 400,000	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
ADA Compliance - Libraries

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2018

DISTRICT:
Various

PROJECT LOCATION:
All Jacksonville Public Library
Branch Locations

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PW0755 02

PROJECT DESCRIPTION:

To do required ADA retrofit and remodeling to meet ADA compliance under the Department of Justice Mandate, which requires the City to correct deficiencies identified at various facilities.

JUSTIFICATION

To comply with the Department of Justice Mandate.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	100,000		275,000	375,000			
Pay-Go							
Interest Earnings		364,020					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 100,000	\$ 364,020	\$ 275,000	\$ 375,000	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	100,000	364,020	275,000	375,000			
Capital Equipment							
Art In Public Places							
TOTAL	\$ 100,000	\$ 364,020	\$ 275,000	\$ 375,000	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Mandarin Branch Library -
Renovation

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2018

DISTRICT:
6

PROJECT LOCATION:
3330 Kori Road

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PL0013 01

PROJECT DESCRIPTION:

The Mandarin Branch Library opened in June 1986. Due to older outdated systems the Mandarin Branch Library is not operating efficiently, both in its physical systems and its set up for children, tweens, and teens. Collaborative areas for interactive work and study as well as separate study and meeting areas are needed. Upgrading the data infrastructure, replacing and upgrading electrical capacity is needed. Additionally an improved layout for public access computers, an e-classroom and closing off the Children's area are necessary to bring the Library into line with customer demand. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.

JUSTIFICATION

This project is based on a vision of a library that is a vital resource in this community – a springboard for educational and occupational success, an essential partner in creating learning experiences, the center of community life, and an outstanding public investment meeting the community's increasing demands for electronic information delivery, computer access, mobile device applications, and technological innovation. This project will inspire people to use the library in new ways. The areas needed are for individual and group driven innovation spaces that focus on expression and creativity in libraries. The core element is knowledge and culture and the ability to blend knowledge domains which would not normally be mixed. As this project is planned the outdated and inefficient HVAC, Plumbing and electrical systems would be replaced with new systems including solar hot water, low flow plumbing fixtures, and high efficiency HVAC systems.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	504,112		1,558,621				
Pay-Go		120,289					
Interest Earnings							
Transfer Between Projects							
Private Source							
Grant / Trust Fund			500,000				
TOTAL	\$ 504,112	\$ 120,289	\$ 2,058,621	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering	32,521	119,387					
Acquisition/Land							
Construction	471,591		\$ 2,043,181				
Capital Equipment							
Art In Public Places		902	15,440				
TOTAL	\$ 504,112	\$ 120,289	\$ 2,058,621	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Highlands Branch Library -
Children's Center

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2018

DISTRICT:
8

PROJECT LOCATION:
1826 Dunn Ave.

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PL0018 02

PROJECT DESCRIPTION:

Create interactive literacy and learning spaces at the Highlands Library that is devoted to providing information and literacy materials in a hands-on experimental learning approach for early literacy, elementary educational achievement and tween services. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.

JUSTIFICATION

Libraries enhance the quality of life of the neighborhood in which they are located. Superior public spaces for children and teens increase the appeal of the neighborhood to young families looking to relocate. Free access to computers and cutting-edge technology helps bridge the digital divide and ensures that all students have the opportunity to achieve academic success. A well-educated citizenry earns more and is more stable economically. Study spaces, library resources, and access to technology at public libraries provide students with the opportunity to achieve academic success.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go		443,400	56,600				
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 443,400	\$ 56,600	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering		20,000					
Acquisition/Land							
Construction		420,074	56,176				
Capital Equipment							
Art In Public Places		3,326	424				
TOTAL	\$ -	\$ 443,400	\$ 56,600	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies			10,000	10,000	10,000	10,000	
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

PROJECT TITLE:
Webb Wesconnett Branch Library -
Childrens Center

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2018

DISTRICT:
10

PROJECT LOCATION:
6887 103rd St

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PL0020 02

PROJECT DESCRIPTION:

Create an interactive literacy and learning spaces at the Webb Wesconnett library that is devoted to providing information and literacy materials in a hands-on experimental learning approach for early literacy, elementary educational achievement and tween services. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.

JUSTIFICATION

Libraries enhance the quality of life of the neighborhood in which they are located. Superior public spaces for children and teens increase the appeal of the neighborhood to young families looking to relocate. Free access to computers and cutting-edge technology helps bridge the digital divide and ensures that all students have the opportunity to achieve academic success. A well-educated citizenry earns more and is more stable economically. Study spaces, library resources, and access to technology at public libraries provide students with the opportunity to achieve academic success.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							
Pay-Go		443,400	56,600				
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 443,400	\$ 56,600	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering		20,000					
Acquisition/Land							
Construction		420,074	56,176				
Capital Equipment							
Art In Public Places		3,326	424				
TOTAL	\$ -	\$ 443,400	\$ 56,600	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies			10,000	10,000	10,000	10,000	
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

PROJECT TITLE:
Main Library - Collaborative Spaces

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2018

DISTRICT:
7

PROJECT LOCATION:
303 N. Laura Street

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PL0009 05

PROJECT DESCRIPTION:

Transform the space at Main Library 2nd Floor to Collaborative Work Centers - 4,000sf of interactive furnishings to provide access to knowledge, research, and collaborations for students or professionals. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.

JUSTIFICATION

Libraries throughout the country are transforming themselves from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. These new spaces will amplify and complement smaller-scale spaces which are already being developed and they will bring together resources for small business owners and entrepreneurs in a way that has not been done before. The Collaborative Spaces project promotes economic development by bringing people together to connect, learn, and decide by providing collaborative ways to conduct business, teach, and learn.

A delay in the funding of this project would keep us from providing cutting edge experiences which promotes innovative growth.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go		20,000	230,000				
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering		19,850					
Acquisition/Land							
Construction			228,275				
Capital Equipment							
Art In Public Places		150	1,725				
TOTAL	\$ -	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies			10,000	10,000	10,000	10,000	
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

PROJECT TITLE:
Beaches Branch Library Re-roofing

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2016

DISTRICT:
13

PROJECT LOCATION:
600 3rd St, Neptune Beach

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PL0011 02

PROJECT DESCRIPTION:

This funding will allow for the completion of the re-roofing and window replacement at the beaches branch library. The new roof and new windows will mitigate the water intrusion issues at this branch.

JUSTIFICATION

There are windows at this location which are boarded up, replacement of the windows is necessary in order to maintain the integrity of the structure.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go	682,000	169,376					
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 682,000	\$ 169,376	\$ -				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	682,000	169,376					
Capital Equipment							
Art In Public Places							
TOTAL	\$ 682,000	\$ 169,376	\$ -				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies			10,000	10,000	10,000	10,000	
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

PROJECT TITLE:
Oceanway Branch Library

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
2

PROJECT LOCATION:
TBD - Main Street @ Oceanway

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Construct a 30,000sf library complete with computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, drive up book drop, and RFID. The Oceanway area has been established as an underserved area for JPL. The projected usage of this location will be 300,000 visits per year. Other than the newly installed lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. This area is expected to grow 35% from 2010 to 2020.

JUSTIFICATION

Without funding the libraries strategic priorities identified in the Jacksonville Public Library Capacity Plan of March 2011 will NOT come to fruition. This area serves the third largest Naval fleet concentration in the United States - Mayport, and the major economic engine of the City - JAXPORT. The Oceanway Branch Library would promote job growth and enhance the quality of life, support economic development as public libraries play a vital role in the development of neighborhoods, economic development and job creation. Programs offered free at the library teach people how to apply for work, provide employment resources, teach computer skills and resume writing. A library is also an educational hub for homework, study and life-long learning that is in demand by the constituents of NE Jacksonville.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							11,206,884
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							100,000
Grant / Trust Fund							500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,806,884

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							1,000,000
Design/Engineering							459,510
Acquisition/Land							500,000
Construction							9,847,374
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,806,884

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Personnel Expenses							17
Contracts/Professional Services							835,803
Utilities							59,154
Materials/Supplies							150,000
Equipment							256,500
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,301,457

PROJECT TITLE:
**Urban Core Renewal - Dallas
 Graham Replacement (GB)**

DEPARTMENT:
 Public Libraries

PROGRAM:
 Public Facilities

CIE REQUIREMENT:
 Yes

PROJECT COMPLETION DATE:
 TBD

DISTRICT:
8

PROJECT LOCATION:
 Myrtle Ave at 16th Street

USEFUL LIFE:
 50 years

PROJECT NUMBER:
 TBD TBD

PROJECT DESCRIPTION:

The Urban Core Renewal of the Dallas Graham library is a joint effort of the Northwest Jacksonville Community Development Corporation to revitalize the Myrtle Ave. Corridor by providing a NEW 25,000 sf library along with an apartment complex that is the beginning of a community resurgence driven by the NJCDC to improve the street scape adjacent to Stanton College Preparatory School. The new Library facility will be on the ground floor of a 25,000 building that fronts on Myrtle Avenue at 16th Street. It will be complete with computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, drive up book drop, and RFID. The complex being developed is, "The Mary Eaves Senior Independent Living Center" and is named after Northwest Jacksonville Community Development Corporation (NJCDC) founder and community framer Mary Eaves. The project's objective is to create a community meeting space where seniors can reside and socialize in a secure environment. The Center would be an apartment complex for seniors consisting of 100 units of independent living apartments, common spaces including indoor and outdoor community facilities and meeting space for community organizations, and as much green space as the project can support. NJCDC will operate the supportive services program and anticipates continuing to partner with community services agencies in order to provide the residents with quality supportive services and care. The Northwest Jacksonville Community Development Corporation will lease the space to the City of Jacksonville at a reasonable rate in exchange for maintaining the exterior of the property.

JUSTIFICATION

The Jacksonville Public Library's Capacity Plan, shared with the Mayor and City Council in July 2011, noted that the four Urban Core libraries had the poorest physical assessments and lowest functional ratings in the city and should be closed. The Dallas Graham Branch Library is one of the Urban Core libraries named in the report; at 50 years old, the facility is old and too small to provide modern library services for customers. Plans for the Mary Eaves Senior Independent Living Center offer the opportunity to provide Dallas Graham Branch Library customers with a modern library experience for approximately the same operating costs as the current location by moving the library to leased space in the ground floor of the building, the library would be easily accessible to the neighborhood, as the new location is just a few blocks away. It would be modeled after Villard Square Grandfamily Apartments in Milwaukee, a mixed-use property with the local library on the first floor and above it, affordable housing aimed at "grandfamilies" in which older adults are the primary caregivers of their grandchildren. The current library location would be sold and become part of the solution as portion of the Corridor Redevelopment. This 'Urban Core Renewal - Dallas Graham Branch Library' would be part of the solution to the problem of blight that plagues the area and boost economic development where it is greatly needed. A new library would be an economic catalyst to jumpstart redevelopment in the neighborhood, increasing the quality of life, providing learning opportunities for residents of all ages, and offering a safe and engaging public spaces for children and teens, increasing the appeal of the neighborhood to young families looking to relocate. Technology training helps bridge the digital divide and ensures that all students, regardless of ZIP code, have an equal opportunity for educational success.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							2,588,384
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source (Friends of JPL)							15,000
Grant / Trust Fund (State Public Library Construction Grant)							500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,103,384

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art In Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,103,384

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							9
Personnel Expenses							835,803
Contracts/Professional Services							59,154
Utilities							100,000
Materials/Supplies (Annual Collection Cost \$250,000)							256,500
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,251,457

PROJECT TITLE:
Beaches Branch Library

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
13

PROJECT LOCATION:
600 3rd Street, Neptune Beach,
32266

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PL0011 01

PROJECT DESCRIPTION:

Renovation of the 24,606sf library includes: children's area, teen area, security cameras, internet, new furnishings with associated electrical upgrades and a new HVAC system. Due to older outdated systems this library is not operating efficiently, both in its physical systems and its set up for children & teens to have study areas to support learning. There are persistent issues in the functionality of the building that would be corrected in the renovation. It is often said when visitors come inside "it is like it stopped in time 30 years ago". Libraries of today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. These new spaces will also bring together resources for small business owners and entrepreneurs.

JUSTIFICATION

The Beaches Branch Library is an older building, opened in 1986 and designed by an Architect more concerned with exterior aesthetic than interior function. Use of libraries has evolved greatly since the construction of the Beaches Branch Library. The building is showing wear, to the point of becoming shabby. Additionally there are many non-cosmetic issues such as inefficient air conditioning and inadequate power to serve the needs of the current users. Additionally there is much wasted space inside and outside the building. It is often said when visitors come inside "it is like it stopped in time 30 years ago". The Beaches Branch Library is a vital resource in this community – a springboard for educational and occupational success, an essential partner in creating learning experiences, the center of community life, and an outstanding public investment.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							616,578
Pay-Go							
Interest Earnings							
Private Source							50,000
Grant / Trust Fund							950,000
Grant / Trust Fund							500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,116,578

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							169,326
Acquisition/Land							
Construction							1,947,252
Capital Equipment							
Art In Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,116,578

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Collaborative Space at Southeast
Regional Library (SE)

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
11

PROJECT LOCATION:
10599 Deerwood Park Blvd.

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PL0006 TBD

PROJECT DESCRIPTION:

Southeast Library - 5,400sf of interactive furnishings to provide access to knowledge, research, and collaborations for students or professionals. Libraries throughout the country are transforming themselves from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. These new spaces will amplify and complement smaller-scale spaces which are already being developed and they will bring together resources for small business owners and entrepreneurs in a way that has not been done before. The Collaborative Spaces project promotes economic development by bringing people together to connect, learn, and decide by providing collaborative ways to conduct business, teach, and learn.

JUSTIFICATION

The Collaborative Space project stems from the Library initiative to create innovative creative spaces for interactive and group learning. Studies have shown - which has been realized also at JPL, that while circulation of library materials has gone down the requests for meeting spaces have gone up. This project would provide not just meeting areas but a dynamic collaborative & learning space with access to the wealth of knowledge that the public libraries provide.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							250,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							10,000
Acquisition/Land							
Construction							240,000
Capital Equipment							
Art In Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							5,000
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

PROJECT TITLE:
Major Maintenance - Libraries

DEPARTMENT:
Public Libraries

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
Various

PROJECT LOCATION:
Various

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Re-roofing, Parking lot resurfacing, HVAC replacement and repairs, Restroom improvements and repairs, entryway repairs, Main library retro-commissioning completion, and re-carpeting at various branches.

JUSTIFICATION

Most of these were recommended through the Godfrey Study from 2011. This was a comprehensive facility assessment. Despite requesting them for several years these projects have never been funded. This has resulted in bathrooms that regularly suffer from sewer backups and have a constant smell of sewer, roofs that allow water to run down the wall, and doors that do not close and have air pouring outside among many other issues.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							1,647,942
Pay-Go							
Interest Earnings							
Private Source							
Grant / Trust Fund							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,647,942

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							1,647,942
Capital Equipment							
Art In Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,647,942

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
 ADA Compliance - Curb, Ramp and
 Sidewalk Construction

DEPARTMENT:
 Public Works

PROGRAM:
 Public Safety

CIE REQUIREMENT:
 No

PROJECT COMPLETION DATE:
 September 2018

DISTRICT:
 All

PROJECT LOCATION:
 Citywide

USEFUL LIFE:
 20 years

PROJECT NUMBER:
 PW0755 05

PROJECT DESCRIPTION:

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

JUSTIFICATION

ADA upgrades to sidewalks, crosswalks, and other infrastructure are required in order to comply with the Federal Consent Decree from the US Department of Justice.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds		3,000,000	14,000,000	16,500,000	14,100,000		
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 3,000,000	\$ 14,000,000	\$ 16,500,000	\$ 14,100,000	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		3,000,000	14,000,000	16,500,000	14,100,000		
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ 3,000,000	\$ 14,000,000	\$ 16,500,000	\$ 14,100,000	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalent							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
 Liberty Street/Coastline
 Drive/Parking Deck

DEPARTMENT:
 Public Works

PROGRAM:
 Roads / Infrastructure /
 Transportation

CIE REQUIREMENT:
 No

PROJECT COMPLETION DATE:
 Ongoing

DISTRICT:
 7

PROJECT LOCATION:
 Along St. Johns River Downtown

USEFUL LIFE:
 50 Years

PROJECT NUMBER:
 PW0778 01

PROJECT DESCRIPTION:

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 Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds		12,000,000	20,000,000				
Pay-Go		4,500,000					
Interest Earnings							
Transfer Between Projects		500,000					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 17,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		17,000,000	20,000,000				
Capital Equipment							
Art in Public Places							
	\$ -	\$ 17,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Intersection Imp,
Bridge Rehab - Bridges

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:
20 years

PROJECT NUMBER:
PW0381 02

PROJECT DESCRIPTION:

This allocation funds county-wide enhancements to City bridges. The enhancements are focused on City bridge improvements to ensure appropriate transportation operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify the most necessary needs. This project will also provide a funding source to address emergency repairs when necessary due to a bridge failure or traffic accident(s).

JUSTIFICATION

Bridges often have immediate needs for corrective maintenance and repair construction. The work is usually minor and, if performed in a timely manner, will prevent emergency repairs at a later date. It provides flexibility to address unforeseen needs rapidly, since the funding is already in place.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds			3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Pay-Go							
Interest Earnings		45,000					
Transfer Between Projects		1,455,000					
Cntrbtn from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 1,500,000	\$ 3,500,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	-	1,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ 1,500,000	\$ 3,500,000				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Intersection
Imp, Bridge Rehab -
Intersections

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:
20 years

PROJECT NUMBER:
PW0381 03

PROJECT DESCRIPTION:

This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection capacity and safety improvements to ensure appropriate transportation operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify the most necessary needs.

JUSTIFICATION

Intersections often have immediate needs for corrective maintenance and repair construction. The work is usually minor and, if performed in a timely manner, will prevent major repairs at a later date. It provides flexibility to address unforeseen needs rapidly, since the funding is already in place.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pay-Go							
Interest Earnings		202,968					
Transfer Between Projects		297,032					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 500,000	\$ 1,500,000				

<u>Expenditures/Project</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ 500,000	\$ 1,500,000				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Bulkhead -
Assessment, Repair and
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Environment / Quality of Life

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PW0781 01

PROJECT DESCRIPTION:

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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		750,000					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		750,000					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Sidewalk / Curb Construction and Repair

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure / Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
Various

PROJECT LOCATION:
Countywide

USEFUL LIFE:
10 Years

PROJECT NUMBER:
PW0360 01

PROJECT DESCRIPTION:

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

JUSTIFICATION

The City of Jacksonville currently has an extremely large backlog in sidewalk repairs which could result in liability for citizen injuries. Repaired sidewalks will provide safer and more efficient pedestrian movement throughout Jacksonville. The repaired sidewalks will encourage companies to locate to Jacksonville. The project will decrease operating budgets in future years since the maintenance efforts that will be required on the sidewalk system will be reduced resulting in cost savings for maintenance.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	11,967,521		5,913,132	2,913,132	2,913,132	2,913,132	2,913,132
Pay-Go	1,368,035						
Interest Earnings	632,479	238,425					
Transfer Between Projects		\$1,011,575					
Contribution from Private Source Grant / Trust Fund							
TOTAL	\$ 13,968,035	\$ 1,250,000	\$ 5,913,132	\$ 2,913,132	\$ 2,913,132	\$ 2,913,132	\$ 2,913,132

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	13,968,035	1,250,000	5,913,132	2,913,132	2,913,132	2,913,132	2,913,132
Capital Equipment							
Art in Public Places							
TOTAL	\$ 13,968,035	\$ 1,250,000	\$ 5,913,132	\$ 2,913,132	\$ 2,913,132	\$ 2,913,132	\$ 2,913,132

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalent							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Sidewalk / Construction New

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
Various

PROJECT LOCATION:
Countywide

USEFUL LIFE:
10 Years

PROJECT NUMBER:
PW0360 02

PROJECT DESCRIPTION:

This allocation funds the construction of new sidewalks throughout Jacksonville. This effort helps to address pedestrian safety and mobility issues.

JUSTIFICATION

Construction of new sidewalks ensure pedestrian safety and enhances mobility.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go	200,000						
Interest Earnings							
Transfer Between Projects		\$674,284					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 200,000	\$ 674,284	\$ -				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	200,000	674,284					
Capital Equipment							
Art in Public Places							
TOTAL	\$ 200,000	\$ 674,284	\$ -				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Roadway Resurfacing

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
Various

PROJECT LOCATION:
Countywide

USEFUL LIFE:
25 Years

PROJECT NUMBER:
PW0070 01

PROJECT DESCRIPTION:

This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,672 miles of paved centerline roadway and this funding is used for the resurfacing, micro-surfacing and rejuvenation of those roadways. Program Management Services for the Pavement Management program are also included in this project.

JUSTIFICATION

The improved resurfaced roadways will provide safer and more efficient transportation throughout Jacksonville. The project will decrease operating budget in future years since the 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 surfaces such as potholes. The resurfaced roadways will encourage companies to locate to Jacksonville.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	62,600,018		5,500,000	5,000,000	4,000,000	3,000,000	2,500,000
Pay-Go	23,651,496		9,500,000	10,000,000	11,000,000	12,000,000	12,500,000
Interest Earnings	1,573,062	9,547,647					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 87,824,576	\$ 9,547,647	\$ 15,000,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development	5,672						
Design/Engineering	8,321						
Acquisition/Land							
Construction	87,810,583	9,547,647	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ 87,824,576	\$ 9,547,647	\$ 15,000,000				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
ADA Compliance - Public Buildings

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2019

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:
NA

PROJECT NUMBER:
PW0755 01

PROJECT DESCRIPTION:

This project is to provide ADA renovations to various city facilities as agreed in the settlement agreement with the US Department of Justice (DOJ). During the compliance review, DOJ reviewed 64 of the city's facilities. The agreement requires the city to correct deficiencies identified at the 64 facilities and requires the city to review and correct identified deficiencies at hundreds of additional facilities. The agreement will remain in effect for five years. The DOJ will monitor the city's compliance with the agreement.

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 Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	1,705,000	2,500,000	1,000,000	2,600,000	2,500,000	3,000,000	
Pay-Go	470,000						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 2,175,000	\$ 2,500,000	\$ 1,000,000	\$ 2,600,000	\$ 2,500,000	\$ 3,000,000	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	2,175,000	2,500,000	1,000,000	2,600,000	2,500,000	3,000,000	
Capital Equipment							
Art in Public Places							
TOTAL	\$ 2,175,000	\$ 2,500,000	\$ 1,000,000	\$ 2,600,000	\$ 2,500,000	\$ 3,000,000	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Facilities Capital Maintenance - Gov't

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:
25 Years

PROJECT NUMBER:
PW0677 01

PROJECT DESCRIPTION:

Countywide Capital Maintenance and emergency repairs to include hazardous material assessment, abatement, repairs under \$100,000, and the downtown core routine maintenance on major equipment.

JUSTIFICATION

The City of Jacksonville's Public Buildings Division funds the maintenance and repairs for all City facilities. The importance of having funding in place for this project protects the building's infrastructure while providing funds for special, emergency and hazardous materials projects. If this project is not funded, the amount of deferred maintenance in City of Jacksonville facilities will increase.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	21,816,703						
Pay-Go	5,152,713						
Interest Earnings	274,283	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Transfer Between Projects							
Contribution from Private Source Grant / Trust Fund	124,544						
TOTAL	\$ 27,368,243	\$ 1,100,000					

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	27,368,243	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ 27,368,243	\$ 1,100,000					

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Public Buildings - Roofing

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:
25 Years

PROJECT NUMBER:
PW0033 01

PROJECT DESCRIPTION:

Countywide roofing repairs and maintenance needed to fund the existing roofing contract that allows for roofing repairs and maintenance to all City of Jacksonville roofs experiencing leaks. Locations addressed through this project will have less than \$100,000 in estimated costs.

JUSTIFICATION

The City of Jacksonville's Public Buildings Division funds the water intrusion repairs for all City facilities. 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. Many of the facilities owned by the City of Jacksonville are in need of roof repairs that could not be funded in FY14-15. Public Buildings is hopeful this request will be funded to be able to continue the repairs of these roofs to avoid more costly repairs in the future.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go	29,895	700,000	700,000	700,000	700,000	700,000	700,000
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 29,895	\$ 700,000					

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	29,895	700,000	700,000	700,000	700,000	700,000	700,000
Capital Equipment							
Art in Public Places							
	\$ 29,895	\$ 700,000					

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Fire Station #4 - Roof Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2016

DISTRICT:
7

PROJECT LOCATION:
639 W. Duval Street

USEFUL LIFE:
25 Years

PROJECT NUMBER:
FR0036 02

PROJECT DESCRIPTION:

Fire Station #4 is one of the oldest fire stations in the City and is being protected with the original brick which requires waterproofing by regrouting/sealing due to the cracks and deterioration of the surface over the years. This project is proposed to provide a new roof and waterproofing for Fire Station #4.

JUSTIFICATION

The cost of completing the necessary repairs associated with this project will increase with delays due to additional damages done to the building and its contents as a result of water intrusions and other damages associated with a leaking roof.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		6,105					
Transfer Between Projects		183,301					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 189,406	\$ -				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		189,406					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 189,406	\$ -				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Tactical Support Facility - Roof Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2016

DISTRICT:
10

PROJECT LOCATION:
Ellis Rd & Highway Ave

USEFUL LIFE:
25 Years

PROJECT NUMBER:
FR0023 02

PROJECT DESCRIPTION:

Install TPO system on Main building and office to prevent water from entering the facility through the roof.

JUSTIFICATION

The facility and its materials are almost 20 years old. 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 42,000sf warehouse building. The metal roof panels are showing signs of water intrusion and are in need of repair.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		50,402					
Transfer Between Projects		83,008					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 133,410	\$ -				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		133,410					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 133,410	\$ -				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Main Library - Water Intrusion
Repair

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2016

DISTRICT:
7

PROJECT LOCATION:
303 N. Laura Street

USEFUL LIFE:
50 years

PROJECT NUMBER:
PL0009 04

PROJECT DESCRIPTION:

Significant and lengthy investigation into reported water intrusion issues at the Main Library revealed challenges associated with windows, skylights and the exterior stucco. Following proper and complete evaluation of the challenged areas of intrusion, it was determined that some significant repairs would be necessary to address a "long-term" solution to the issues. During construction, inconsistencies were encountered with the stucco on the East wall that require additional funding to address.

JUSTIFICATION

Repairs are needed as soon as possible in order to limit potential impacts from further water intrusion and to address the safety concerns associated with the Skylights and Stucco challenges.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	1,224,128						
Pay-Go	175,872						
Interest Earnings		200,000					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 1,400,000	\$ 200,000	\$ -				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	1,400,000	200,000					
Capital Equipment							
Art in Public Places							
	\$ 1,400,000	\$ 200,000	\$ -				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Jax Beach Pier - Decking
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2016

DISTRICT:
13

PROJECT LOCATION:
503 1st Street N, Jacksonville
Beach, FL

USEFUL LIFE:
10 Years

PROJECT NUMBER:
PW0348 02

PROJECT DESCRIPTION:

Access to the Jacksonville Beach Pier is one of the structures that enhances the quality of life for the Jacksonville community. This project is a result of the scheduled end of the recommended useful life span of the existing pier. Funding used to ensure the structural integrity of the pier allows it to continually meet its original purpose and functional use.

JUSTIFICATION

The Jacksonville Beach Pier is at its end of useful life and presents a safety hazard for Beach goers. The city's Risk Management Division has paid related claims going back to 2010. The project will reduce the city's liability and provide savings on ongoing repairs and maintenance costs.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings							
Transfer Between Projects		850,000					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 850,000	\$ -				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		850,000					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 850,000	\$ -				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
New World Avenue, Extension to Chaffee

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure / Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
12

PROJECT LOCATION:
New World Avenue to Chaffee Road

USEFUL LIFE:
30 years

PROJECT NUMBER:
JECCC6 02

PROJECT DESCRIPTION:

This project extends New World Avenue from its current terminus and extends the roadway as a two lane segment until it reaches Chaffee Road. The construction of this roadway is intended to encourage further development of Cecil Commerce Center. It will lay the framework for eventual widening of the roadway into a four lane divided section.

JUSTIFICATION

Without the extension of New World Avenue, significant areas of Cecil Commerce Center will not be positioned for immediate development which could make our option less desirable. An additional \$1 Million is required to furnish wetland mitigation credits for the roadway.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds Pay-Go	4,000,000						
Interest Earnings		3,400,000					
Transfer Between Projects							
Contribution from Private Source Grant / Trust Fund	300,000						
TOTAL	\$ 4,300,000	\$ 3,400,000	\$ -				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	4,300,000	3,400,000					
Capital Equipment							
Art in Public Places							
	\$ 4,300,000	\$ 3,400,000	\$ -				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Old San Jose Blvd. Improvements

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
5

PROJECT LOCATION:
3400 Hendricks Avenue

USEFUL LIFE:
25 years

PROJECT NUMBER:
PW0779 01

PROJECT DESCRIPTION:

This project develops a plan to construct an Old San Jose Blvd. north-bound right-turn stacking lane at the entrance to the Hendricks Elementary School. The traffic movement into the school has created a significant back-up out into the north-bound lane of Old San Jose Blvd. which has created a significant traffic concern for the area.

JUSTIFICATION

This project will improve safety and traffic flow along Old San Jose Boulevard. Currently, traffic that attempts to enter Hendricks Elementary School through a left turn has no space to get out of the traffic lanes for through traffic. As such, traffic is impacted and safety in this area is compromised. This project will allow the traffic entering Hendricks Elementary School to access a turn lane and no longer restrict the through traffic to less available lanes.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		100,000	230,000				
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 100,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering		100,000					
Acquisition/Land							
Construction			230,000				
Capital Equipment							
Art in Public Places							
	\$ -	\$ 100,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Chaffee Rd

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
12

PROJECT LOCATION:
Chaffee Rd near Cecil Complex

USEFUL LIFE:
30 years

PROJECT NUMBER:
PW0780 01

PROJECT DESCRIPTION:

This project will ultimately be a widening of the existing Chaffee Road from a two-lane facility to a new five lane roadway. The FY15-16 funding will provide design funding to progress from the current 50% design completion to 100% designed status. Funding is also requested in FY 15-16 for permitting and real estate acquisition. Following years will request construction funding.

JUSTIFICATION

The existing roadway is in poor condition and does not have the necessary capacity. This project will increase the number of available lanes to accommodate traffic needs. This project will also reconstruct the old roadway into a new facility.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds			6,000,000	8,500,000	8,700,000		
Pay-Go		4,000,000					
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 8,500,000	\$ 8,700,000	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land		3,000,000					
Construction		1,000,000	6,000,000	8,500,000	8,700,000		
Capital Equipment							
Art in Public Places							
	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 8,500,000	\$ 8,700,000	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
5th Street Bridge Replacement

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2020

DISTRICT:
9

PROJECT LOCATION:
5th Street Bridge over Six Mile Creek
between Edgewood Avenue N and Ellis
Road N

USEFUL LIFE:
50 years

PROJECT NUMBER:
TBD

PROJECT DESCRIPTION:

This project will provide matching funds to replace this bridge. The bridge is rated for replacement in the FY 21 FDOT bridge replacement schedule. This program requires that the owner design the bridge and contribute 25% of the construction cost. Funding is projected for the Bridge Development Report and subsequent construction funding (matching funds).

JUSTIFICATION

This project will provide matching funds to replace this bridge. The bridge is rated for replacement in the FY 21 FDOT bridge replacement schedule. This program requires that the owner design the bridge and contribute 25% of the construction cost. Funding is projected for the Bridge Development Report and subsequent construction funding (matching funds).

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds					400,000	750,000	
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 750,000	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction					400,000	750,000	
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 750,000	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Traffic Signalization - Moncrief Road

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure / Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2020

DISTRICT:
8, 10

PROJECT LOCATION:
Moncrief Road

USEFUL LIFE:
5 Years

PROJECT NUMBER:
PW0235 TBD

PROJECT DESCRIPTION:

Signal timing is the process of optimizing the operations of signalized intersections. The objective of signal timing is to respond to the demands of all types of motor vehicles, bicycles and pedestrians in an optimal manner. Signal timing strategies include the minimization of stops and delays, fuel consumption and air pollution emissions and maximizing progression along an arterial. According to the Institute of Transportation Engineers, Traffic signal retiming is one of the most cost-effective ways to improve traffic movement and make our streets safer. For FY 16, the Traffic Engineering Division intends to re-time the traffic signals along the Moncrief Rd corridor. Re-timing the traffic signals will maximize the intersection and corridor capacity, which is an improvement on capacity without having to add lanes.

JUSTIFICATION

Traffic signals on City corridors have not been updated for years. The current timing plans are based on traffic demands during the period the plans were developed. i.e. Riverside Avenue: There are 15 signalized intersection along this corridor for which the timing plan was developed back in 1999. Since then, there have been several developments in the area which require re-timing of the traffic signals in order to more efficiently address current traffic pattern demands.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		521,300					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 521,300	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		521,300					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 521,300	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Traffic Signalization - Merrill Road

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2020

DISTRICT:
1

PROJECT LOCATION:
Merrill Road Corridor

USEFUL LIFE:
5 Years

PROJECT NUMBER:
PW0235 TBD

PROJECT DESCRIPTION:

Signal timing is the process of optimizing the operations of signalized intersections. The objective of signal timing is to respond to the demands of all types of motor vehicles, bicycles and pedestrians in an optimal manner. Signal timing strategies include the minimization of stops and delays, fuel consumption and air pollution emissions and maximizing progression along an arterial. According to the Institute of Transportation Engineers, Traffic signal retiming is one of the most cost-effective ways to improve traffic movement and make our streets safer. For FY 16, the Traffic Engineering Division intends to re-time the traffic signals along the Merrill Road corridor. Re-timing the traffic signals will maximize the intersection and corridor capacity, which is an improvement on capacity without having to add lanes.

JUSTIFICATION

Traffic signals on City corridors have not been updated for years. The current timing plans are based on traffic demands during the period the plans were developed. i.e. Riverside Avenue: There are 15 signalized intersection along this corridor for which the timing plan was developed back in 1999. Since then, there have been several developments in the area which require re-timing of the traffic signals in order to more efficiently address current traffic pattern demands.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		311,800					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 311,800	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		311,800					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 311,800	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Traffic Signalization - Old St.
Augustine Road

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2020

DISTRICT:
6

PROJECT LOCATION:
Old St. Augustine Road corridor

USEFUL LIFE:
5 Years

PROJECT NUMBER:
PW0235 TBD

PROJECT DESCRIPTION:

Signal timing is the process of optimizing the operations of signalized intersections. The objective of signal timing is to respond to the demands of all types of motor vehicles, bicycles and pedestrians in an optimal manner. Signal timing strategies include the minimization of stops and delays, fuel consumption and air pollution emissions and maximizing progression along an arterial. According to the Institute of Transportation Engineers, Traffic signal retiming is one of the most cost-effective ways to improve traffic movement and make our streets safer. For FY 16, the Traffic Engineering Division intends to re-time the traffic signals along Old St. Augustine Road corridor. Re-timing the traffic signals will maximize the intersection and corridor capacity, which is an improvement on capacity without having to add lanes.

JUSTIFICATION

Traffic signals on City corridors have not been updated for years. The current timing plans are based on traffic demands during the period the plans were developed. i.e. Riverside Avenue: There are 15 signalized intersection along this corridor for which the timing plan was developed back in 1999. Since then, there have been several developments in the area which require re-timing of the traffic signals in order to more efficiently address current traffic pattern demands.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		435,200					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 435,200	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		435,200					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 435,200	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Traffic Signalization - Riverside Avenue

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure / Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2020

DISTRICT:
14

PROJECT LOCATION:
Riverside Ave corridor

USEFUL LIFE:
5 Years

PROJECT NUMBER:
PW0235 TBD

PROJECT DESCRIPTION:

Signal timing is the process of optimizing the operations of signalized intersections. The objective of signal timing is to respond to the demands of all types of motor vehicles, bicycles and pedestrians in an optimal manner. Signal timing strategies include the minimization of stops and delays, fuel consumption and air pollution emissions and maximizing progression along an arterial. According to the Institute of Transportation Engineers, Traffic signal retiming is one of the most cost-effective ways to improve traffic movement and make our streets safer. For FY 16, the Traffic Engineering Division intends to re-time the traffic signals along the Riverside Avenue corridor. Re-timing the traffic signals will maximize the intersection and corridor capacity, which is an improvement on capacity without having to add lanes.

JUSTIFICATION

Traffic signals on City corridors have not been updated for years. The current timing plans are based on traffic demands during the period the plans were developed. i.e. Riverside Avenue: There are 15 signalized intersection along this corridor for which the timing plan was developed back in 1999. Since then, there have been several developments in the area which require re-timing of the traffic signals in order to more efficiently address current traffic pattern demands.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		226,300					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 226,300	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		226,300					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 226,300	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Fleet Management - Emergency
Diesel Generator

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2016

DISTRICT:
9

PROJECT LOCATION:
2581 Commonwealth Avenue

USEFUL LIFE:
10 years

PROJECT NUMBER:
PW0753 02

PROJECT DESCRIPTION:

The installation of the Emergency Diesel Generator will provide electricity to power up the Fleet Management Division complex including the Fueling Station at Superior Street during power outage (Hurricane and any type of calamities or emergencies). Without the Emergency Generator, Fleet capability to provide the necessary services to the City emergency vehicles and equipment will be impaired. Furthermore, Fleet is required to be manned during emergency in order to provide fuel, maintenance and repair services not only to City vehicles and equipment but also to other government agencies that are providing assistance to the City of Jacksonville.

JUSTIFICATION

Fleet is required to be manned during an emergency in order to provide fuel, maintenance and repair services not only to City vehicles and equipment but also to other government agencies that are providing assistance to the City of Jacksonville. Without the Emergency Generator, Fleet's capability to provide the necessary services to City emergency vehicles and equipment will be impaired.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go		566,000					
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 566,000	\$ -				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment		566,000					
Art in Public Places							
	\$ -	\$ 566,000	\$ -				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Charlie Joseph Senior Center -
Renovation

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
6943 Buffalo Avenue

USEFUL LIFE:

PROJECT NUMBER:
PR0563 02

PROJECT DESCRIPTION:

This project is planned to renovate the Charlie Joseph Senior Center to meet ADA standards as well as make the infrastructure upgrades needed by the using 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 Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							390,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							390,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Riverview Senior Center -
Renovation

DEPARTMENT:
Public Works

PROGRAM:
Environmental / Quality of Life

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
8

PROJECT LOCATION:
9620 Water Street

USEFUL LIFE:

PROJECT NUMBER:
PW0780 01

PROJECT DESCRIPTION:

The goal of the project is to renovate the Riverview Senior Center to meet ADA standards, make the infrastructure upgrades needed, as well as meet the requests of the using agency in order to provide services at the highest and best level possible to improve the quality of life of the senior citizens in the Jacksonville community. Any delays in the project will increase the amount of time the facility is not brought to full ADA standards and not able to provide service to the area seniors at the agency's, and community's, desired level.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							270,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							270,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Mary L. Singleton - Renovation

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
150 East 1st Street

USEFUL LIFE:

PROJECT NUMBER:
CS0005 02

PROJECT DESCRIPTION:

This project will renovate the Mary Singleton Senior Center to meet ADA standards as well as make the infrastructure upgrades, including roof replacement, 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. The following will be evaluated:
Analyze the existing parking configuration; evaluate current and expanded storm water management systems and the presentation of alternate parking/drainage concepts; evaluate the HVAC system; review plumbing concepts in coordination with accessibility improvements to the restrooms; evaluate restrooms for accessibility deficiencies and upgraded finishes; investigate carpet and other floor finish replacement; review the expansion of the dining room; design a solid awning for the west end of the dining room.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							400,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							400,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Mary L. Singleton - Air Chiller

DEPARTMENT:
Public Works

PROGRAM:
Environmental / Quality of Life

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
150 East 1st Street

USEFUL LIFE:

PROJECT NUMBER:
CS0005 TBD

PROJECT DESCRIPTION:

Project will replace the 100 ton air cooler chiller that controls the air conditioning in the building.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							175,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							175,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Convention Center - Fire Alarm
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Prime Osbourne Convention Center -
Downtown

USEFUL LIFE:

PROJECT NUMBER:
SC0001 02

PROJECT DESCRIPTION:

Project will replace the fire alarm system at the Prime Osborne Convention Center. The current system has many challenges in regards to keeping it operational including the availability of parts when repairs are needed. In coordination with the Jacksonville Fire and Rescue Department's Fire Prevention Division, the system has been modified to accommodate ongoing failures. Due to system redundancies, public safety is protected at this time. However, a replacement bringing the system to current building code and ADA code is recommended.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	26,558						400,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 26,558	\$ -	\$ 400,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							400,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Wallace Small Senior Center
Renovation

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
Dec 16

DISTRICT:
9

PROJECT LOCATION:
Commonwealth Ave & Line St

USEFUL LIFE:
25 years

PROJECT NUMBER:
Wallace Small £0

PROJECT DESCRIPTION:

The goal of the project is to renovate the Wallace Small Senior Center to meet ADA standards, make the infrastructure upgrades needed including roof replacement, as well as meet the requests of the using agency in order to provide services at the highest and best level possible to improve the quality of life of the senior citizens in the Jacksonville community. Any delays in the project will increase the amount of time the facility is not brought to full ADA standards and not able to provide service to the area seniors at the agency's and community's desired level.

JUSTIFICATION

The goal of the project is to renovate the Wallace Small Senior Center to meet ADA standards, make the infrastructure upgrades, including roof replacement, needed, as well as meet the requests of the using agency in order to provide services at the highest and best level possible to improve the quality of life of the senior citizens in the Jacksonville community. Any delays in the project will increase the amount of time the facility is not brought to full ADA standards and not able to provide service to the area seniors at the agency's and community's desired level.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							270,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							270,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Hartley Road Mandarin Senior
Center - Expansion

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
6

PROJECT LOCATION:
Hartley Road

USEFUL LIFE:
25 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The goal of the project is to finalize the expansion upgrades to the Mandarin Senior Center located on Hartley Road.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							TBD
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Ed Ball Building - Elevator
Renovations

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
214 North Hogan Street

USEFUL LIFE:

PROJECT NUMBER:
PW0557 TBD

PROJECT DESCRIPTION:

Upgrade the drive units for the five passenger elevators. Includes converting controls from relays to digital, converting from DC to energy efficient AC motors, new brakes, new cables and misc. other parts.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							750,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							750,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Ed Ball Building - Chillers, Cooling Tower and Water Tank

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
214 North Hogan Street

USEFUL LIFE:

PROJECT NUMBER:
PW0557 TBD

PROJECT DESCRIPTION:

The project includes the replacement of two 600 ton chillers, cooling tower and domestic water tank on roof.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							1,500,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							1,500,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
St. James Bldg - Misc. Bldg
Replacements

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
117 West Duval Street

USEFUL LIFE:

PROJECT NUMBER:
PW0186 TBD

PROJECT DESCRIPTION:

Replacement of secondary chilled water pumps, fire alarm panel, and double pane windows that have lost seal.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							120,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	<u>\$</u>	-	<u>\$</u>	-	<u>\$</u>	-	<u>\$</u> 120,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							120,000
Capital Equipment							
Art in Public Places							
TOTAL	<u>\$</u>	-	<u>\$</u>	-	<u>\$</u>	-	<u>\$</u> 120,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	<u>\$</u>	-	<u>\$</u>	-	<u>\$</u>	-	<u>\$</u> -

PROJECT TITLE:
Police Memorial Building - Backup
Chiller

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
501 East Bay Street

USEFUL LIFE:

PROJECT NUMBER:
PW0078 04

PROJECT DESCRIPTION:

Replace the 80 Ton Backup Chiller for the 911 Call Center at the Police Memorial Building. The current chiller is inoperable and was installed in 1990 with an original life expectancy of 15 years.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							126,745
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,745

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							126,745
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,745

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Pretrial Detention Facility - Stair and Shower Repairs

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
501 East Bay Street

USEFUL LIFE:

PROJECT NUMBER:
PW0565 06

PROJECT DESCRIPTION:

Concrete stair tread replacement and shower pan and tile repairs due to the deterioration of the materials causing further damage to the facility and life safety issues for the employees and inmates. Currently, the facility's third floor leaks to the second and first floor.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							500,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							500,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
 Pretrial Detention Facility - Water
 Lines Repipe

DEPARTMENT:
 Public Works

PROGRAM:
 Government Facilities

CIE REQUIREMENT:
 Yes

PROJECT COMPLETION DATE:
 TBD

DISTRICT:
 7

PROJECT LOCATION:
 501 East Bay Street

USEFUL LIFE:

PROJECT NUMBER:
 PW0565 07

PROJECT DESCRIPTION:

Repipe the sanitary and domestic water lines for all water and sewer needs due to deterioration of the piping material.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							800,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							800,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Ed Ball Building

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
214 North Hogan Street

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Renovate all the floors of the Ed Ball Building to include parking garage restoration.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							3,418,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,418,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							3,418,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,418,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Fleet Management - Restroom
Repairs

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Commonwealth Avenue Facility

USEFUL LIFE:

PROJECT NUMBER:
PW0753 01

PROJECT DESCRIPTION:

Repairs to the restroom facilities at the Fleet Management facility located on Commonwealth Avenue. These repairs will bring the restroom into compliance with the ADA requirements.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							1,064,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,064,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							1,064,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,064,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
ARC Jacksonville, Inc. - Roof Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Davis St north of State St.

USEFUL LIFE:
25 Years

PROJECT NUMBER:
PR0571 02

PROJECT DESCRIPTION:

Remove existing roof system and replace with 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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	-						187,544
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,544

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	-						187,544
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,544

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Community Transition Center -
Caulking and Coating

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
451 Catherine Street

USEFUL LIFE:
10 Years

PROJECT NUMBER:
PW0771 02

PROJECT DESCRIPTION:

This project includes the recaulking of all joints on the exterior of all of the buildings and recoating the exterior of all of the buildings to keep moisture out while protecting the tilt-up panels and window frames.

JUSTIFICATION

The cost of completing the necessary repairs associated with this project will increase with delays due to additional damage done to the building and its contents as a result of water intrusion.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	-						198,500
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,500

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	-						198,500
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,500

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Facilities Capital Maintenance Gov't -
Assessment and Remediation

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
Various

PROJECT LOCATION:
Countywide

USEFUL LIFE:

PROJECT NUMBER:
PW0677 03

PROJECT DESCRIPTION:

This project is intended to fund assessment, abatement, construction and repairs of Countywide facilities as needed in order to address issues related but not limited to mold/mildew, and lead.

JUSTIFICATION

Public Buildings must regularly conduct or fund hazardous materials assessments, abatement, remediation, and repairs associated with all Countywide facilities. All repairs, remodels, and requests for public buildings could require assessments followed by remediation placing an unforeseen strain on our operating budget. Without this funding projects could be delayed and the process of assessing buildings and their materials would be hindered.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go							500,000
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							500,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Duct Cleaning

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
Various

PROJECT LOCATION:
County Wide

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Countywide HVAC system cleaning and remediation for the Department of Health, Police Memorial Building, Pretrial Detention Facility, and Community Transition Center.

JUSTIFICATION

The City of Jacksonville's Public Buildings Division funds the repairs for all City facilities. The importance of having funding in place for this project protects the building's HVAC system, one of the most critical building components. If this project is not funded the HVAC system will not be able to run at its most efficient level.

Many of the facilities owned by the City of Jacksonville are in need of this cleaning that could not be funded in FY 13-14. Public Buildings is hopeful this request will be funded to be able to continue the cleaning to these HVAC systems.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							250,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							250,000
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Ed Ball - Rebuild AHUs

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
214 North Hogan Street

USEFUL LIFE:
25 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Rebuild (5) five AHUs (Air Handler Units) over a 5 year period. AHUs are too large to consider replacing.

JUSTIFICATION

The Ed Ball Building located at 214 N Hogan Street is home to the City of Jacksonville's Public Works, Parks and Recreation, Planning and Development, and ITD Departments.

The facility and its infrastructure are over 50 years old. One of the most important parts of this system are the AHUs, Air Handler Units, which are used to condition and circulate air as part of the heating, ventilating, and air-conditioning system of the 539,000 SF multi-story building. The AHUs have been determined to need a planned rebuild program.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							500,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							500,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
EOC - Replace All VAV Boxes

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Downtown Core

USEFUL LIFE:
20 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace all VAV (Variable Air Volume) boxes over a 5 year period. The equipment was installed in 1980 and has approximately 30% life remaining.

JUSTIFICATION

The Emergency Operations Center at 515 N Julia Street is home to both the EOC and the Jacksonville Fire and Rescue Department's Administrative offices. They are responsible for disaster preparedness in accordance with and in support of national and state emergency plans and programs. The division also serves as the Duval County Emergency Management agency overseeing the Emergency Operations Center and The Consolidated City of Jacksonville/Duval County Comprehensive Emergency Management Plan. The facility's HVAC system is approximately 34 years old. One of the most important parts of this system are the VAV boxes, Variable Air Volume, which control the air flow to each zone of the 90,000 SF multi-story building. The VAVs have been determined to only have approximately 30% estimated life remaining.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							200,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							200,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Police Memorial Building AHU
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Bay St. & Liberty St

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace the Air Handler units at the Police Memorial Building. He current AHUs have lived beyond their life expectancy. Two AHUs will be replaced per year, with one being replaced the final year.

JUSTIFICATION

The facility is over 40 years old. One of the most important parts of this system are the AHUs which are used to condition and circulate air as part of the heating ventilation, and air-conditioning system of the 207,000sf multi-story building. The AHUs have been determined to have lived beyond their life expectancy.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							675,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							675,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
PMB - HVAC Controls Replacement

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Downtown Core

USEFUL LIFE:
15 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace the pneumatic HVAC controls at the Police Memorial Building with a state-of-the-art Building Automation System. The current controls have unending repair/maintenance issues and were installed in 1990.

JUSTIFICATION

The Police Memorial Building at 501 E Bay Street is home to the Jacksonville Sheriff's Office. They are responsible for protecting the lives and property of the citizens of this community, to preserve the peace and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law.

The facility and its infrastructure are over 20 years old. One of the most important parts of this system are the AHUs, Air Handler Units, and their controls which are used to condition and circulate air as part of the heating, ventilating, and air-conditioning system of the multi-story building. The pneumatic controls used at this location are no longer being supported and are in need of a planned replacement program.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							300,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							300,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
PMB - Cooling Tower Replacement

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
FY 20

DISTRICT:
7

PROJECT LOCATION:
Downtown Core

USEFUL LIFE:
20 Yrs

PROJECT NUMBER:
0 0

PROJECT DESCRIPTION:

Replace the cooling tower at the Police Memorial Building.

JUSTIFICATION

The Police Memorial Building at 501 E Bay Street is home to the Jacksonville Sheriff's Office. They are responsible for protecting the lives and property of the citizens of this community, to preserve the peace and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law.

The facility's HVAC system is one of the most important components for operation. The cooling tower is used to provide chilled water to the air handlers for air conditioning this facility. The cooling tower is currently in need of replacement since the cooling tower has exceeded the life expectancy of the equipment.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							125,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							125,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Pre-Trial Detention Facility AHU
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
Sept. 2016

DISTRICT:
7

PROJECT LOCATION:
Bay St. & Liberty St

USEFUL LIFE:
25 Yrs

PROJECT NUMBER:
Pre-Trial Detent 0

PROJECT DESCRIPTION:

Replace the 20 AHUs at the Pre-Trial Detention Facility. The current AHUs have lived beyond their life expectancy. Replace 4 AHUs per year.

JUSTIFICATION

The facility and its infrastructure are over 20 years old. One of the most important parts of this system are the AHUs which are used to condition and circulate air as part of the heating ventilation, and air-conditioning system of the 629,000sf multistory building. The AHUs have been determined to have lived beyond their life expectancy.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							500,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							500,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
PTDF - HVAC Controls
Replacement

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Downtown Core

USEFUL LIFE:
15 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace the pneumatic HVAC controls at the Pretrial Detention Facility with a state-of-the-art Building Automation System. The current controls have unending repair/maintenance issues and were installed in 1990.

JUSTIFICATION

The Pretrial Detention Facility located at 500 E Adams Street is home to the Jacksonville Sheriff's Office Department of Correction. They are made up of certified corrections officers and civilian personnel. The corrections department encompasses three correctional facilities dedicated to the secure, humane, corrective and productive detention of individuals incarcerated in Duval County. The facility and its infrastructure are over 24 years old. One of the most important parts of this system are the AHUs, Air Handler Units, and their controls which are used to condition and circulate air as part of the heating, ventilating, and air-conditioning system of the 629,000 SF multi-story building. The pneumatic controls used at this location are no longer being supported and are in need of a planned replacement program.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							750,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							750,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Yates VAV Box Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
4

PROJECT LOCATION:
Forsyth St at Hogan St

USEFUL LIFE:
25 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace five VAV boxes (variable air volume) due to the units only having approximately 10% of their life remaining over 5 years.

JUSTIFICATION

The facility's HVAC system is nearly 30 years old. One of the most important parts of this system are the VAV boxes which control the air flow to each zone of the 104,000sf multi-story building. The VAVs have been determined to only have approximately 10% estimated life remaining and are in need of a planned replacement.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							175,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							175,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Yates - Replace MAU

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
231 Forsyth Street

USEFUL LIFE:
15 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace MAU (Makeup Air Unit) due to the units only having approximately 10% of their life remaining.

JUSTIFICATION

The Yates Building located at 231 Forsyth Street is home to the City of Jacksonville's Property Appraiser, Risk Management, and DMV. The facility's HVAC System is almost 30 years old. One of the most important parts of this system are the RTUs, Rooftop Units, which are used to condition and circulate air as part of the heating, ventilating, and air-conditioning system of the 104,000 SF multi-story building. The RTUs have been determined to need a planned replacement program.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							150,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							150,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Yates - Replace RTU 1

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
231 Forsyth Street

USEFUL LIFE:
15 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace MAU (Makeup Air Unit) due to the units only having approximately 10% of their life remaining.

JUSTIFICATION

The Yates Building located at 231 Forsyth Street is home to the City of Jacksonville's Property Appraiser, Risk Management, and DMV. The facility's HVAC System is almost 30 years old. One of the most important parts of this system are the RTUs, Rooftop Units, which are used to condition and circulate air as part of the heating, ventilating, and air-conditioning system of the 104,000 SF multi-story building. The RTUs have been determined to need a planned replacement program.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							90,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Yates - Replace RTU 2

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
231 Forsyth Street

USEFUL LIFE:
15 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace MAU (Makeup Air Unit) due to the units only having approximately 10% of their life remaining.

JUSTIFICATION

The Yates Building located at 231 Forsyth Street is home to the City of Jacksonville's Property Appraiser, Risk Management, and DMV. The facility's HVAC System is almost 30 years old. One of the most important parts of this system are the RTUs, Rooftop Units, which are used to condition and circulate air as part of the heating, ventilating, and air-conditioning system of the 104,000 SF multi-story building. The RTUs have been determined to need a planned replacement program.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							115,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Yates - Replace RTU 3

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
231 Forsyth Street

USEFUL LIFE:
15 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace MAU (Makeup Air Unit) due to the units only having approximately 10% of their life remaining.

JUSTIFICATION

The Yates Building located at 231 Forsyth Street is home to the City of Jacksonville's Property Appraiser, Risk Management, and DMV. The facility's HVAC System is almost 30 years old. One of the most important parts of this system are the RTUs, Rooftop Units, which are used to condition and circulate air as part of the heating, ventilating, and air-conditioning system of the 104,000 SF multi-story building. The RTUs have been determined to need a planned replacement program.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							75,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Fleet Management - Phase 2
Renovations

DEPARTMENT:
Intragovernmental

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
9

PROJECT LOCATION:
Commonwealth Ave / Superior
Street

USEFUL LIFE:
N/A

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Phase 2 Renovations includes the remodeling of the East, West, and North Wings focusing on the restrooms and accessibility.

JUSTIFICATION

The facility and its components are over 40 years old. The restrooms are in need of repairs and with the recent ADA DOJ Report this requires the facility to be made accessible. This phase will improve the restrooms located in the East, West, and North Wings of Fleet Management.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							250,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							250,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Fleet Management - Phase 3
Renovations

DEPARTMENT:
Intragovernmental

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
9

PROJECT LOCATION:
Commonwealth Avenue / Superior
Street

USEFUL LIFE:
N/A

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Phase 3 Renovations includes the remodeling of the Northwest buildings focusing on the restrooms and accessibility.

JUSTIFICATION

The facility and its components are over 40 years old. The restrooms are in need of repairs and with the recent ADA DOJ Report this requires the facility to be made accessible. This phase will improve the restrooms located in the East, West, and North Wings of Fleet Management.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							150,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development		150,000					150,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Pre-Trial Detention Facility Dorm
Lighting for Safety

DEPARTMENT:
JSO

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
501 East Bay Street

USEFUL LIFE:
12 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replacement, and upgrade, of the dorm lights as well as the exit lights in the facility to preserve the safety and sense of security for the staff, and the residents, of the facility.

JUSTIFICATION

Preserving the safety and sense of security for the staff, and the residents, of the facility is a key component of an effective government working to enhance the quality of life of those in the city by setting a minimum standard of acceptable facilities so that all of the community is served in an equitable and humane manner.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							390,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development		390,000					390,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Tax-Reverted Property Demolition

DEPARTMENT:
Public Works

PROGRAM:
Public Safety

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:

PROJECT LOCATION:
Countywide

USEFUL LIFE:
TBD

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

This project is intended to fund the boarding up/demolition of tax reverted properties that currently goes unbudgeted but funded by Public Buildings.

JUSTIFICATION

As requested from Code Enforcement, Public Buildings is required to bid/fund the boarding up/demolition of tax reverted properties. This puts a strain on the operating budget for facilities repair/improvement.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							500,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Central Health Parking Lot

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Urban Core

USEFUL LIFE:
20 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The scope of this project is to mill, resurface and restripe the existing parking lot at the Central Health Facility with the goal of providing a safer and more efficient facility for the clients and staff.

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 Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							175,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Exterior Painting

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
Various

PROJECT LOCATION:
Countywide

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The goal of this project is to meet the long term exterior maintenance needs of several of the city buildings. Buildings included in this scope are Fire Stations, Libraries and Senior Centers.

JUSTIFICATION

The goal of this project is to maintain the structural envelope of the buildings as well as the aesthetics of the buildings. Delays in the necessary project increase the weathering done to the structures and increases the cost for future painting projects.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go							100,000
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Fleet Parking Lot Resurfacing

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
9

PROJECT LOCATION:
Commonwealth Ave at Superior St

USEFUL LIFE:
20 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The scope of this project is to mill, resurface and restripe the existing parking lot at the Fleet Management Facility with the goal of providing a safer and more efficient facility for the clients and staff.

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 the project will increase the amount of time that Fleet Management operates using a parking lot this is no longer as safe as it should be for pedestrian and vehicle traffic.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							633,166
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633,166

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
City Hall - Chilled Water Pump Replacement

DEPARTMENT:
Public Buildings

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
127 West Duval Street

USEFUL LIFE:
20 Yrs

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace five (5) chilled water pumps due to the age of the pumps.

JUSTIFICATION

The City Hall St. James Building located at 117 W Duval Street is home to the City of Jacksonville's Mayor, Administration, City Council, and many other City Departments. The facility's HVAC components are over 20 years old. One of the most important parts of this system is the chilled water system and their pumps, which are used to circulate chilled water from a chiller to the air handlers throughout the 392,000 SF multi-story building. The pumps have been determined to need replacing

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							125,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Fleet Tire Shop Repairs

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
9

PROJECT LOCATION:
Commonwealth Ave / Superior St

USEFUL LIFE:
30 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace roof systems with a new metal roof and make interior repairs and modifications to allow for the relocation of the Surplus Yard personnel.

JUSTIFICATION

The roof and its materials used to construct the roof are unable to be repaired due to the multiple roof system existing. The 11,000 SF facility must be gutted due to the damage of the interior finishes from water damage and replaced with minimal finish material for the relocation of the Surplus Yard personnel.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							250,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Ed Ball Sanitary Horizontal Piping

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Downtown core

USEFUL LIFE:
50 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replacement of the sanitary sewer lines throughout the entire facility.

JUSTIFICATION

The Public Buildings Division is currently replacing sections of sewer lines in the Ed Ball Building due to stoppages that can't be cleared due to the deterioration of the original cast iron sewer lines restricting flow. The facility is being occupied by more agencies and not replacing the lines in the near future could result in an emergency replacement while shutting down the facility due to unoperational restrooms.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							875,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Community Transition Center -
Dorm Lighting for Safety

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
451 Catherine Street

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The Community Transition Center is a 300 bed facility located in downtown Jacksonville. It houses county sentenced male and female inmates participating in the Work Furlough and Substance Abuse Treatment programs and some county sentenced inmates assigned to the facility. This project will provide needed lighting for safety.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							113,400
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,400

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Carpet Replacement

DEPARTMENT:
Public Works

PROGRAM:
Public Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:

PROJECT LOCATION:
Countywide

USEFUL LIFE:
10 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The goal of this project is to replace the carpeting in buildings where it has already exceeded its useful lifespan. The buildings included in this project are Fire Stations, Libraries, and Senior Centers.

JUSTIFICATION

The carpet being replaced has already been used beyond its useful lifespan. Delays and/or cancellation of the project will force using agencies to continue to work in facilities that are falling below what is considered acceptable standards.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							150,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
8th Street - I95 to Boulevard
Landscaping/Tree Planting

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:

USEFUL LIFE:

PROJECT NUMBER:
PW0506 TBD

PROJECT DESCRIPTION:

Project includes hardscape and landscape improvements. This is the last of three projects identified to enhance the Shands Hospital area. The other two projects were Jefferson St. Hardscape and the Connection of 11th & 12th. Both both have been completed.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							1,000,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							300,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Signalization/ITS Enhancements

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Enhancements to the citywide Information Technologies System - an interconnection of signals, traffic cameras & hardware/software improvements to support improved traffic operations.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							7,750,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,750,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Water Street Garage
Enhancements

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Water Street - Downtown

USEFUL LIFE:

PROJECT NUMBER:
PW0320 02

PROJECT DESCRIPTION:

This project consist 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

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	2,529,325						1,400,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 2,529,325	\$ -	\$ 1,400,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
St. John River Ferry - Slip
Rehabilitation

DEPARTMENT:
Public Works

PROGRAM:
Environmental / Quality of Life

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
13

PROJECT LOCATION:
4610 Ocean Street, Atlantic Beach,
FL

USEFUL LIFE:

PROJECT NUMBER:
PW0518 TBD

PROJECT DESCRIPTION:

This project will improvement the Ferry Dock by reconstructing the dock slip walls. They are deteriorated and well beyond the useful life. The city of Jacksonville is seeking grant funds to offset the project expenses. Currently, the designphase is complete and is ready to bid.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds		1,500,000					
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		1,500,000					
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Jacksonville Landing Public
Infrastructure

DEPARTMENT:
Public Works

PROGRAM:
Environmental / Quality of Life

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
2 Independent Drive

USEFUL LIFE:

PROJECT NUMBER:
PW0079 01

PROJECT DESCRIPTION:

This proposed appropriation encompasses the design and construction of a variety of public infrastructure projects to support revitalization of the Jacksonville Landing. It includes funding to extend Laura Street and open St. Johns River views; expand the Northbank Riverwalk; make improvements under the Main Street Bridge; and improve Hogan Street to help connect the Jacksonville Landing to the Times-Union Center.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							11,800,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,800,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Jax Port

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
2 & 13

PROJECT LOCATION:
Talleyrand Area to Mile Point Area
in the St. Johns River

USEFUL LIFE:

PROJECT NUMBER:
PW0781 01

PROJECT DESCRIPTION:

Funds will be provided to assist the Jacksonville Port Authority with the local share (\$1.3 million) of the FY 15 portion of Planning, Design and Engineering (PDE) on the federally approved harbor deepening project. Local funds are matched with federal funds (\$3,148, 595).

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							1,000,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							1000000
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Lone Star Road Extension

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
1

PROJECT LOCATION:
Intersection of Lone Star Road and
Mill Creek Road

USEFUL LIFE:

PROJECT NUMBER:
PW0254 02

PROJECT DESCRIPTION:

Project will extend Lone Star Road from the eastern-most current terminus (just east of Mill Creek Road) to Trednick Parkway. The project consists of the design and construction of the roadway extension to connect Lone Star Road with the Trednick Parkway/Southside Blvd. Interchange in order to improve mobility in the area. Design will begin in early FY 15 and construction will begin by the end of the fiscal year.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							750,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Curb and Gutter Petition -
Robinson's Addition

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
9

PROJECT LOCATION:
Robinson's Addition - Just north of
Beaver Street

USEFUL LIFE:

PROJECT NUMBER:
PW0051 02

PROJECT DESCRIPTION:

Located just north of Beaver Street, Robinson's Addition is a major industrial area. This project intends to provide Infrastructure Improvements to the area with a focus on construction of curb & gutter and utility upgrades. This phase will provide project development funds to determine project requirements, develop the scope of work, cost estimates and more.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							TBD
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund		250,000					
TOTAL	\$	250,000	\$	-	\$	-	\$

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering		250,000					
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$	250,000	\$	-	\$	-	\$

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$	-	\$	-	\$	-	\$

PROJECT TITLE:
Land Acquisition - Moncrief and 13th
Evaluation

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
8

PROJECT LOCATION:

USEFUL LIFE:

PROJECT NUMBER:
PW0778 01

PROJECT DESCRIPTION:

Project development includes property appraisal, title search and additional work, inspections and other reviews necessary to evaluate the property for a potential capital improvement project or purchase.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							TBD
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund	200,000						
TOTAL	\$ 200,000	\$ -					

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development	200,000						
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ 200,000	\$ -					

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
St. Johns River Bulkhead, Assess /
Restore

DEPARTMENT:
Public Works

PROGRAM:
Environment / Quality of Life

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
All

PROJECT LOCATION:
Bulkhead along St. Johns River
(tidal)

USEFUL LIFE:
50 years

PROJECT NUMBER:
PW0549 03

PROJECT DESCRIPTION:

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 Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	2,900,461	-					10,000,000
Pay-Go	998,639						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 3,899,100	\$ -	\$ 10,000,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	3,899,100						10,000,000
Capital Equipment							
Art in Public Places							
	\$ 3,899,100	\$ -	\$ 10,000,000				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
 Courthouse - Old Duval County -
 Remediation/Demolition

DEPARTMENT:
 Public Works

PROGRAM:
 Environmental / Quality of Life

CIE REQUIREMENT:
 Yes

PROJECT COMPLETION DATE:
 TBD

DISTRICT:
 7

PROJECT LOCATION:
 501 West Adams Street

USEFUL LIFE:

PROJECT NUMBER:
 PW0577 02

PROJECT DESCRIPTION:

Project includes the demolition and remediation of the Old Duval County Courthouse. The location is an environmental hazard with known asbestos. The project will conclude with stabilization and greening of the location. New sidewalks, trees and an irrigation system will be placed on the site.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							4,200,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							4,200,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Old Kings Road - Bridge
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Old Kings Road

USEFUL LIFE:

PROJECT NUMBER:
PW0151 02

PROJECT DESCRIPTION:

This project will replace a decrepit 90-year old bridge with a new structure. The Bridge Development Report has been completed. Funding is requested for full design and construction. This bridge will utilize left over precast deck elements from the Moncrief-Dinsmore Bridge. Based on their bridge inspection, FDOT recommends that this bridge be replaced.

JUSTIFICATION

This bridge is functionally obsolete due to lack of a code-meeting parapet and guardrail system. One inadequate parapet is held up by braces since it was knocked over in a traffic accident. The bridge requires extensive maintenance (built in 1926) which would be a significant portion of the replacement cost. The new bridge will code-compliant, increase the safety of the traveling public, and create a roadway corridor without traffic restriction as two similar bridges on Old Kings Road were replaced several years past.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							1,100,000
Pay-Go	100,000						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 100,000	\$ -	\$ 1,100,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	100,000		-	-	-	-	1,100,000
Capital Equipment							
Art in Public Places							
	\$ 100,000	\$ -	\$ 1,100,000				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Willowbranch Creek Bulkhead
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
14

PROJECT LOCATION:
Willow Branch Creek running from
Sydney Street to the St Johns River

USEFUL LIFE:
50 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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

JUSTIFICATION

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

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	-	-	-	-	-	-	1300000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	-	-	-	-	-	-	1300000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Northbank Riverwalk & Bulkhead
Repair

DEPARTMENT:
Public Works

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
7 & 14

PROJECT LOCATION:

USEFUL LIFE:

PROJECT NUMBER:
PW0076 01

PROJECT DESCRIPTION:

Our continuous inspection of the Northbank Riverwalk (previously in 2006 and recently in 2010) indicates a need to begin phasing the entire replacement of the bulkhead. There is approximately 7,070 linear feet of bulkhead (including 1,400 linear feet at Met Park) and it is estimated that the complete replacement cost will be approximately \$40 million. Our plan is to phase the replacement over time, beginning in FY 12-13.

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 Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	2,320,000						40,502,850
Pay-Go	651,425						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 2,971,425	\$ -	\$ 40,502,850				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering	650,000						
Acquisition/Land							
Construction	2,321,425						40,520,850
Capital Equipment							
Art in Public Places							
TOTAL	\$ 2,971,425	\$ -	\$ 40,520,850				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
San Pablo Rd Bridge(s) Repairs

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
3

PROJECT LOCATION:
San Pablo Bridges between Beach
Blvd and JTB

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PW0156 03

PROJECT DESCRIPTION:

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

JUSTIFICATION

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

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	201,000	-	-	-	-	-	2,000,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 201,000	\$ -	\$ 2,000,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	201,000	-	-	-	-	-	2,000,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ 201,000	\$ -	\$ 2,000,000				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Cedar Point Road Bridges Repair

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
2016

DISTRICT:
11

PROJECT LOCATION:
Cedar Point Road from New Berlin
Road to Sawpit Road

USEFUL LIFE:
30 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

This is a project to upgrade three identical bridges built for Cedar Point Road. The existing guardrail systems and parapet walls are substandard. The bridge deck width is too narrow. By adding a structure on either side of the deck that will support a new parapet wall, the bridge can be brought up to current standards, improving the maintainability and safety of each structure. The shoulders will need to be widened to accommodate the new guardrail system that will be attached to the parapet wall.

JUSTIFICATION

The three bridges to be upgraded to meet current safety standards carry heavy truck traffic. The bridges are unsafe in that they do not have guardrail approach systems and parapet walls that meet current codes. The bridge structures are sound, built by the County in 1951. All three bridges are identical in design and construction so this is an economical repair to upgrade the three bridges in one contract.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	-	-	-	-	-	-	3,300,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	-	-	-	-	-	-	3,300,000
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Storm Debris Temporary Sites

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure
/ Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE: TBD
DISTRICT: All

PROJECT LOCATION:
Citywide

USEFUL LIFE:
50 years

PROJECT NUMBER:
PW0675 01

PROJECT DESCRIPTION:

Prepare temporary debris sites in advance of storms to allow the debris management plan to be put into service as quickly as possible. Work includes clearing sites and constructing a perimeter road.

JUSTIFICATION

Without an available temporary storage site, any debris cleanup activity would be delayed due to requirement to transport debris to offsite locations.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	100,000						100,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 100,000	\$ -	\$ 100,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	100,000	-	-	-	-	-	-
TOTAL	\$ 100,000	\$ -					

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Five Points Project - Improvements

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
14

PROJECT LOCATION:
Five Points Area of Park Street

USEFUL LIFE:

PROJECT NUMBER:
PW0502 02

PROJECT DESCRIPTION:

This project provides modifications to existing roadway infrastructure within the Five Points area to enhance pedestrian utilization and improve vehicular safety. Within the Five Points area, the improvements will impact Park Street, Post Street, Margaret Street, Lomax Street, Oak Street and Herschel Street.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							3,900,198
Pay-Go	99,802						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 99,802	\$ -	\$ 3,900,198				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Big Fishweir Creek

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
14

PROJECT LOCATION:
Along Big Fishweir Creek from
Roosevelt Blvd to the St. Johns
River.

USEFUL LIFE:
25

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The City of Jacksonville is to participate with the Army Corps of Engineers in the dredging project known as Big Fishweir Creek. Eco restoration will be achieved by the removal of approximately 32,000 cubic yards of sediment, the creation of a marsh island, planting of submerged aquatic vegetation, removal of nuisance vegetation, wetland reconnection all of which will improve habitat for the federally endangered West Indian manatee.

JUSTIFICATION

Project is mostly funded by the U.S. Army Corps of Engineers and is designed to restore a healthy aquatic habitat in the Big Fishweir Creek and help improve the health of the St Johns River by providing ecological benefits including: the removal of sediment, restoration of habitat for manatees and other native species, removal of exotic vegetation, restoration of submerged and emergent aquatic vegetation, and restoration of wetland. Second year funding must be guaranteed for this project to proceed.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							1,600,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							966,375
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,566,375

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Landscape Renovation of 3
Libraries

DEPARTMENT:
Public Works

PROGRAM:
Pubic Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
1, 8, 10

PROJECT LOCATION:
Webb Wesconnett Library,
Bradham Brooks Branch Library,
Regency Square Branch Library

USEFUL LIFE:
15-30 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Landscape Renovation at 3 Libraries: Charles Webb Wesconnett Library (6887 103rd Street), Bradham Brooks branch Library (1755 Edgewood Avenue) and Regency Sqaure Branch Library. The 3 libraries are highly used and highly visible facilities but where the landscape imrovements are now in poor condition because of age, overuse and an inadequate budget for maintenance. Improvements will include structural tree pruning, replacement of overgrown, poor or missing plants, new turf and irrigation upgrad. Also, site improvemets will address erosion caused by roof drains, and to replace existing landscaping damaged by pedestrians and vehicles. These site improvements include parking lot wheel stops, adding curbs to parking lot islads, and additional walks for pedestrian use.

JUSTIFICATION

The landscaping at each of these heavily use facilities 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 landscapeing at the Webb Library is over 38 ears old, 23 old at the Bradham Brooks Library and 16 years old at ht Regency Brach Library. A major landscape renovation is no needed to reestablish an attractive settling for the library user and to insure complaine with the landscaping code.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							463,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Landscape Renovation of CBD
Pocket Parks & Medians

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7 & 9

PROJECT LOCATION:
Various - See project description

USEFUL LIFE:
15 years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Renovation of the landscaping and irrigation at various downtown pocket parks and street medians (6 sites) in poor condition to improve the appearance of the downtown area and make it a more desirable destination. The sites are: (1) Riverside Avenue Medians (Gilmore St to Rosselle St), (2) Water Street Medians (Broad St to Hogan St), (3) Independent Drive/Main Street Bridge-Ocean Street Exit Ramp (Independent Dr to Bay St), (4) Bay St/Broad St Pocket Park (Northeast Corner of Bay St & Broad St), (5) Water Street Pocket Park (Water St from Jefferson St to Broad St) and Jessie Smith Pocket Park (Corner of E. Forsyth Street & Newnan Street).

JUSTIFICATION

The downtown pocket parks and medians are highly visible green spaces within the downtown area that have deteriorated over the last few years because of lack of proper funding for maintenance. Projects now require major renovations to make them again attractive downtown features. The Riverside Avenue medians were landscaped 24 years ago; the Water Street medians and the main Street bridge ramp/underpass, over 20 years ago; the pocket parks are now 14 to 18 years old. These green spaces now require significant renovations to make them, again, attractive assets in the downtown area.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							237,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Downtown Network Switches
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Downtown Traffic Signals

USEFUL LIFE:
12 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace outdated fiber optic network switches.

JUSTIFICATION

Network switches are fiber optic connections. There are 110 network switches in the downtown area have reached or exceeded their life expectancy and are starting to fail. They need to be replaced. Network switch failure results in lost communication to the traffic signal controller (computer). Lost communication to a signalized intersection will reset the program to a default plan that will be different from the adjacent traffic signals, provide no alarms such as failures or flash mode, will not receive timing updates and lose synchronization. Additionally, ITD has been providing wifi connectivity downtown to visitors especially during major events. Each intersection has a network switch. The estimated cost of switches in the downtown area is \$132,000 (\$1,200 per piece).

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							132,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Traffic Signal Cabinet Replacement

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
TBD

DISTRICT:
Various

PROJECT LOCATION:
Citywide Signalized Intersections

USEFUL LIFE:
15 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace outdated traffic signal cabinet assembly at 15 intersections.

JUSTIFICATION

The replacement of traffic signal cabinet assembly with new equipment that has the capability to be connected to the traffic signal network central management system will improve communication, provide remote assessment of traffic signal, and minimize the labor cost for maintenance. There are several traffic signal controllers that do not have Ethernet capability and does not have the capability to run the communication software. These older controllers and assembly have limited functions that are now common to newer equipment such as 4 section flashing yellow, multiple pre-emption functions, leading pedestrian intervals, signal phase redirect to different load switch, etc. The replacement of a traffic signal cabinet assembly is estimated at \$18,000 per intersection. At 15 intersections, it is estimated that the total cost is \$300,000.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							300,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Beyond 5th</u>
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Inventory of City trees in Street
R.O.W.'s and Parks

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
Countywide

PROJECT LOCATION:
Parks and Rights-of-Way

USEFUL LIFE:

PROJECT NUMBER:
0 0

PROJECT DESCRIPTION:

This project will create a comprehensive GIS based inventory of City trees in rights-of-way and parks that can be utilized by all City departments. Using mapping management software, the inventory will be conducted over a two year period to identify the location, species, size, and condition of each tree. In addition, trees identified for removal or for pruning will be prioritized according to the potential hazard. It is estimated that there are 300,000 City trees to be inventoried. Year one would inventory 85,000 park trees and year two would inventory 215,000 street trees.

JUSTIFICATION

To provide a GIS web based management tool that will allow the the Mowing and Landscape Maintenance Division to effectively and accurately prioritize, schedule, and budget tree maintenance and removal and to respond to CARE issues. In addition, the software can estimate the monetized tangible benefits that the inventoried trees provide to the public.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							897,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 897,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							897,000
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 897,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Personnel Expenses		-	-				
Contracts/Professional Services		-	-				
Utilities		-	-				
Materials/Supplies		-	-				
Equipment		-	-				
Estimated Annual Debt Service		-	-				
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Outdated and Non-Standard Traffic
Signal Replacement

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7 & 9

PROJECT LOCATION:
Edgewood Av and College St;
Palmdale St and Lake Park Dr; and
Myrtle Ave and Church St W.

USEFUL LIFE:
15 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace outdated and non-standard traffic signals at 3 intersections.

JUSTIFICATION

The traffic signals at the 3 intersections are non-standard 8 inch indications. Current standard for signal indication is 12 inches for increased visibility. The traffic signals heads at all 3 intersections are mounted at 13 to 14 feet above the pavement. The FDOT requirements is a minimum 17 feet above the pavement. The existing equipment cannot support pedestrian indications. The span wire is hanging from a utility pole instead of an exclusive signal pole. The Palmdale Street and Lake Park Drive intersection only has one indication per approach hanging on a span wire. The MUTCD requires two indications for the major movement in each approach. The single indication, 8 inch indications and the low clearance may be liabilities. Estimated costs of replacement is \$165,000.00 for all three intersections.

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Banking Fund / Debt Proceeds							165,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Expenditures/Project Phase	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Merrill Rd & Townsend Blvd
Intersection Improvements

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
1

PROJECT LOCATION:
Intersection of Merrill Road and
Townsend Boulevard

USEFUL LIFE:
25 years

PROJECT NUMBER:
TBD

PROJECT DESCRIPTION:

This project to 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 Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	-						575,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	-	-	-	-	-	-	575,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
 ADA Compliance within
 Parks/Upgrade Park

DEPARTMENT:
 Parks, Recreation & Community Services

PROGRAM:
 Parks

CIE REQUIREMENT:
 No

PROJECT COMPLETION DATE:
 Ongoing project

DISTRICT:
 All

PROJECT LOCATION:
 Countywide

USEFUL LIFE:
 20 Years

PROJECT NUMBER:
 PR0556 01

PROJECT DESCRIPTION:

Upgrade parks as noted to ensure Americans With Disabilities Act (ADA) compliance, per each park's deficiencies. This project will provide a better quality of life to our citizens with disabilities. This project will bring restrooms, sidewalks, seating areas, concession stand all into current ADA compliance.

JUSTIFICATION

The City of Jacksonville has entered into a settlement agreement with the US Department of Justice. This agreement will require the City to correct various noncompliant City park location. If these park facilities are not brought into ADA compliance the COJ is at risk for additional lawsuits.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	2,179,355	1,500,000	1,000,000	750,000	500,000	500,000	
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 2,179,355	\$ 1,500,000	\$ 1,000,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	2,179,355	1,500,000	1,000,000	750,000	500,000	500,000	
Capital Equipment							
Art in Public Places							
TOTAL	\$ 2,179,355	\$ 1,500,000	\$ 1,000,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Huguenot Memorial Park - Beach
Access

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
December 2016

DISTRICT:
2

PROJECT LOCATION:
10980 Heckscher Drive

USEFUL LIFE:
30 Years

PROJECT NUMBER:
PR0443 03

PROJECT DESCRIPTION:

Project includes both design and construction to stabilize and relocate the entrance road leading into the park to alleviate continued storm erosion. Further erosion will limit entry and capacity in Huguenot Memorial Park, negatively impacting revenue.

JUSTIFICATION

This project has been requested for several years. Erosion issues have become progressively worse each year. If the project is not funded, the entry roadway will continue to erode, limiting capacity in the park. Consequently, a delay in funding will cause an increase in future capital requests.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		890,493					
Transfer Between Projects		509,507					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 1,400,000	\$ -				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction		1,400,000					
Capital Equipment							
Art in Public Places							
	\$ -	\$ 1,400,000	\$ -				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Countywide Parks- Upgrades/
Maintenance Repairs

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing project

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:
20 Years

PROJECT NUMBER:
PR0597 01

PROJECT DESCRIPTION:

This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval County. Project repairs may include fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting trail repairs, and drainage improvements.

JUSTIFICATION

The funding for the project allows the Department of Parks, Recreation and Community Services to upgrade and maintain current park facilities. This project allows for issues such as vandalism (playgrounds set on fire) to be addressed to ensure the safety of current amenities.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	8,512,759		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Pay-Go	4,945,112						
Interest Earnings		712,843					
Transfer Between Projects		942,262					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 13,457,871	\$ 1,655,105	\$ 3,000,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	13,457,871	1,655,105	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ 13,457,871	\$ 1,655,105	\$ 3,000,000				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
9A Baymeadows - Regional Park
Amenities

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2016

DISTRICT:
11

PROJECT LOCATION:
8000 Baymeadows Road

USEFUL LIFE:
30 Years

PROJECT NUMBER:
PR0380 03

PROJECT DESCRIPTION:

Development of new tennis facility, multiuse fields, restroom, tennis/tennis pro shop, lights, and parking.

JUSTIFICATION

The project account has approximately \$1,000,000.00 from a private donation that can be used for development at the park. However, this is not sufficient to develop the next phase of the project. Additional funding will allow for the build out to be completed and maximize the private donation. This park is one of the busiest in the City. This project will assist with providing recreational amenities in the area. Additional amenities are required based on the growth in this Planning District.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							
Pay-Go							
Interest Earnings		1,000,000					
Transfer Between Projects							
Contribution from Private Source	1,000,000						
Grant / Trust Fund							
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	1,000,000	1,000,000					
Capital Equipment							
Art in Public Places							
	\$ 1,000,000	\$ 1,000,000	\$ -				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Lonnie Miller Park Improvements

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
July 2016

DISTRICT:
10

PROJECT LOCATION:
5130 Soutel Drive

USEFUL LIFE:
25 Years

PROJECT NUMBER:
PR0057 02

PROJECT DESCRIPTION:

Development of trails, skate plaza, parking, ball fields, courts on the remediated land at Lonnie Miller Regional Park. This funding request will completed the design as part of the Lonnie Miller Solid Waste Cleanup project.

JUSTIFICATION

This park is a regional park without adequate amenities. It is also a Brownfield site and is currently undergoing a remediation plan that will return the site into useable land. Once completed, this will allow for the recreational amenities to be developed at the regional park.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	23,210		2,000,000	2,000,000			
Pay-Go							
Interest Earnings							
Transfer Between Projects		200,000					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 23,210	\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering		200,000					
Acquisition/Land							
Construction	23,210		2,000,000	2,000,000			
Capital Equipment							
Art in Public Places							
TOTAL	\$ 23,210	\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Blue Cypress Pool and Park

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
May 2016

DISTRICT:
1

PROJECT LOCATION:
4012 University Blvd North

USEFUL LIFE:
25 Years

PROJECT NUMBER:
PR0093 03

PROJECT DESCRIPTION:

The Blue Cypress Pool project will fund a design to replace the existing pool which has structural issues. Blue Cypress Pool has been closed to the public for over two pool seasons. This project will design a new swimming facility to replaced the damaged structure.

JUSTIFICATION

This phase of work is a formal design. Engineers have estimated that replacing the pool will be more cost effective than renovating the existing structure. If this project is not funded, the city will limit its swimming opportunities to citizens.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	485,000		1,500,000				
Pay-Go							
Interest Earnings							
Transfer Between Projects		150,000					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 485,000	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering		150,000					
Acquisition/Land							
Construction	485,000		1,500,000				
Capital Equipment							
Art in Public Places							
TOTAL	\$ 485,000	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Alimacani Park

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
July 2016

DISTRICT:
2

PROJECT LOCATION:
11080 Heckscher Drive

USEFUL LIFE:
20 Years

PROJECT NUMBER:
PR0647 01

PROJECT DESCRIPTION:

Design for shoreline stabilization at Alimacani park.

JUSTIFICATION

Erosion issues have become progressively worse each year. If the project is not funded, the shoreline will continue to erode, decreasing the amount of useable space at the park. Consequently, a delay in funding will cause an increase in future capital requests.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds			1,000,000				
Pay-Go							
Interest Earnings							
Transfer Between Projects		200,000					
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering		200,000					
Acquisition/Land							
Construction			1,000,000				
Capital Equipment							
Art in Public Places							
	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Hanna Park Splash Pad

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
11

PROJECT LOCATION:
500 Wonderwood Drive

USEFUL LIFE:
20 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Replace existing Splash Park (water playground area) at Hanna Park. This will be adjacent to the existing playground area.

JUSTIFICATION

The splash park area is approximately 17 years old and needs to be replaced. The equipment has eroded and has a cracked and peeling surface.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds				450,000			
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction				450,000			
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Hammond Park Improvements

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2017

DISTRICT:
9

PROJECT LOCATION:
2142 Melson Avenue

USEFUL LIFE:
20 Years

PROJECT NUMBER:
CC0047 02

PROJECT DESCRIPTION:

Project will replace the baseball quad-plex lighting fixtures. Last year the control systems were replaced. This will complete the project.

JUSTIFICATION

The project will reduce the amount of energy utilized based on the new technology, resulting in a reduction in utility costs. Additionally, It will reduce the loss of light and glare when baseballs are hit. This corrects a safety issue and reduces potential injuries.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	66,119		600,000				
Pay-Go	155,151						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 221,270	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	221,270		600,000				
Capital Equipment							
Art in Public Places							
	\$ 221,270	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Metropolitan Park Improvements - Pavilion

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Downtown - 4110 Gator Bowl Blvd

USEFUL LIFE:
TBD

PROJECT NUMBER:
PR0018 02

PROJECT DESCRIPTION:

To begin design improvements to Metropolitan Park as previously approved in the concept plan adopted in Ordinance 2010-061-E, which would include replacement of the tent, stage and its optimal orientation on the site. The FY 14 CIP included \$125,000 for project development that is underway.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							15,250,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund	125,000						
TOTAL	\$ 125,000	\$ -	\$ 15,250,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development	125,000						
Design/Engineering							
Acquisition/Land							
Construction							15,250,000
Capital Equipment							
Art in Public Places							
	\$ 125,000	\$ -	\$ 15,250,000				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Half Moon Island Park Phase I

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
2

PROJECT LOCATION:
3659 New Berlin Road

USEFUL LIFE:
20 Years

PROJECT NUMBER:
PR0619 01

PROJECT DESCRIPTION:

This project is a design and permit of a new waterfront park. The facilities to be constructed include access/entrance road, parking, picnic pavilions, fishing pier and a kayak/canoe launch. This project will be designed in concert with the Half Moon boat ramp project if the permits for the boat ramp are approved by Department of Environmental Protection. The Half Moon Island property was purchased in 1999 by the Mayor Delaney Preservation Project initiative. This phase includes the design of parking, picnic area, fishing pier, and kayak launch areas.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							560,000
Pay-Go							
Interest Earnings	50,350						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund	39,850						
TOTAL	\$ 90,200	\$ -	\$ 560,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Half Moon Island Park - Boat Ramp

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
2

PROJECT LOCATION:

USEFUL LIFE:

PROJECT NUMBER:
PR0619 02

PROJECT DESCRIPTION:

This project is a Phase I design project. The project consists of design and permitting of a motorized boat ramp and boat trailer parking (25-30 spaces) at Half Moon Island Park located on U.S. 17 at the very northern border of Duval County.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							170,000
Pay-Go							
Interest Earnings	30,350						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund	19,850						
TOTAL	\$ 50,200	\$ -	\$ 170,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Charles Reese Park Boat Ramp -
Docks

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
10

PROJECT LOCATION:
1200 Ken Knight Drive

USEFUL LIFE:

PROJECT NUMBER:
PR0362 03

PROJECT DESCRIPTION:

This project includes the design and permitting of a 100 foot fishing pier at Charles Reese Park. With the construction of fishing pier, it is anticipated that the park utilization increases.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							172,400
Pay-Go							
Interest Earnings	48,000						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund	40,500						
TOTAL	\$ 88,500	\$ -	\$ 172,400				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
North Shore Park - Kayak Launch

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
8

PROJECT LOCATION:
7901 Pearl Street

USEFUL LIFE:

PROJECT NUMBER:
CC0070 03

PROJECT DESCRIPTION:

CThis project consists of developing a shoreline kayak launch at an existing neighborhood park located on the Trout River. Northshore Park is a popular fishing and family picnicking park. There is 500 ft. of shoreline along the Trout River but there are oyster shells along the shoreline which makes the site very difficult to launch from. This Phase I project will design and permit a stabilized shoreline kayak/canoe launch and provide an access from the existing parking.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							179,000
Pay-Go							
Interest Earnings	32,600						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund	26,100						
TOTAL	\$ 58,700	\$ -	\$ 179,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Lonnie Miller Waterpark

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
10

PROJECT LOCATION:
7689 Price Lane 32209

USEFUL LIFE:

PROJECT NUMBER:
PR0215 TBD

PROJECT DESCRIPTION:

Project will add a waterpark in the Lonnie Miller regional Park. This includes an interactive water playground, twisting slides, a lazy river a, pavilions, an amphitheater, concession areas and restrooms. The waterpark would be staffed with city employees.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							4,000,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Blue Cypress - Boardwalk

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
1

PROJECT LOCATION:
4012 University Blvd

USEFUL LIFE:

PROJECT NUMBER:
PR0093 07

PROJECT DESCRIPTION:

Project will refurbish and/or replace portions of the boardwalk that are in poor condition.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							658,457
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 658,457

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Touchton Road Park

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
4

PROJECT LOCATION:
8551 Touchton Road

USEFUL LIFE:

PROJECT NUMBER:
PR0375 01

PROJECT DESCRIPTION:

Touchton Road Park is an undeveloped park located on the city's south side. The park plan consists of the following amenities: parking, playground, multi-use courts, picnic pavilions and walking/biking trails

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	160,167						1,475,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source	125,000						
Grant / Trust Fund							
TOTAL	\$ 285,167	\$ -	\$ 1,475,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Equestrian Center - Practice Rink

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
12

PROJECT LOCATION:
Jacksonville Equestrian Center

USEFUL LIFE:

PROJECT NUMBER:
PR0118 03

PROJECT DESCRIPTION:

The project will create a new, covered practice rink over the existing practice area. This will increase utilization of the facilities.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							350,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
9A Baymeadows - Baseball

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
11

PROJECT LOCATION:
8000 Baymeadows Rd East

USEFUL LIFE:

PROJECT NUMBER:
PR0380 03

PROJECT DESCRIPTION:

Development of new a baseball quad to include field, restroom, concession stand building, lights, batting cages and additional parking. There is a \$1,000,000.00 JEA contribution for this project that is specific to the development of the baseball facility development

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							2,000,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source	1,000,000						
Grant / Trust Fund							
TOTAL	\$ 1,000,000	\$ -	\$ 2,000,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Wheat Road Park

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
14

PROJECT LOCATION:
7706 Wheat Road

USEFUL LIFE:

PROJECT NUMBER:
PR0460 TBD

PROJECT DESCRIPTION:

Replacement of existing restroom and coession stand building.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							375,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Hogans Creek Greenway

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
204 West 3rd Street

USEFUL LIFE:

PROJECT NUMBER:
PW0508 01

PROJECT DESCRIPTION:

Design for Phase II of the pedestrian/biking trail. The trail will be an asphalt trail from the riverwalk to 8th Street. The additional design will address extending the greenway to the riverwalk.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							1,100,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund	1,003,000						
TOTAL	\$ 1,003,000	\$ -	\$ 1,100,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Forest Street Park

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
9

PROJECT LOCATION:
2039 Forest Street

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Renovation of an existing park that was a former Ash Site. This project will develop a new playground, basketball and tennis courts, lights and open play areas.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							400,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Park Land Acquisition - Mandarin

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
6

PROJECT LOCATION:
Mandarin Area

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

Acquisition of additional recreational park property within the Mandarin Area.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							3,000,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Harts Road Park Improvements

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
1597 Harts Road, 32218

USEFUL LIFE:

PROJECT NUMBER:
PRW0450 03

PROJECT DESCRIPTION:

Project includes field renovations, fencing, and improving the park to becoming ADA compliant.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	39,600						
Pay-Go							
Interest Earnings							
Transfer Between Projects							774,400
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 39,600	\$ -	\$ 774,400				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Riverside Park Duck Pond

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
14

PROJECT LOCATION:
753 Park Street

USEFUL LIFE:

PROJECT NUMBER:
PR0234 02

PROJECT DESCRIPTION:

Project will develop a filtration system for the existing duck pond.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	39,600						
Pay-Go							
Interest Earnings							
Transfer Between Projects							710,400
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 39,600	\$ -	\$ 710,400				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering	39,600						
Acquisition/Land							
Construction							710,400
Capital Equipment							
Art in Public Places							
	\$ 39,600	\$ -	\$ 710,400				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Sheffield Regional Park Phase II

DEPARTMENT:
Parks, Recreation & Community Services

PROGRAM:
Parks

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
2

PROJECT LOCATION:
3659 New Berlin Road

USEFUL LIFE:
20 Years

PROJECT NUMBER:
PR0381 02

PROJECT DESCRIPTION:

Construction of additional elements to include fields, parking, and infrastructure.

JUSTIFICATION

The City of Jacksonville has an opportunity to receive funding from the United States Soccer Association, the State of Florida and a local nonprofit to develop multiuse fields at William F. Sheffield Park. There is existing funding in the project account; however that is not enough to complete the next phase of work at the park. If the funding is not provided for this project it will not allow for the other funds to be pursued.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							5,000,000
Pay-Go							
Interest Earnings							
Transfer Between Projects	750,000						
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 750,000	\$ -	\$ 5,000,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	750,000						5,000,000
Capital Equipment							
Art in Public Places							
	\$ 750,000	\$ -	\$ 5,000,000				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 15-16 APPROVED PROJECTS BY FUNDING SOURCE
STORMWATER**

	FY 15 - 16
Banking Fund Proceeds	0
Grant Funds	0
Interest Earnings & Revenue Appropriations	7,521,642
Pay-go	3,747,579
Transfer Between Projects	0
Trust Fund	0
	11,269,221

Dept.	Project Name	FY 15-16	Banking Fund Proceeds	Grant Funds	Interest Earnings & Revenue Appropriations	Paygo	Transfer Between Projects	Trust Fund
Public Works	Drainage System Rehabilitation	6,169,221			2,421,642	3,747,579		
	Old Plank Road Outfall	3,100,000			3,100,000			
	Valens Drive LID	2,000,000			2,000,000			
		11,269,221	0	0	7,521,642	3,747,579	0	0

**FY 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
STORMWATER CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20
Banking Fund Proceeds		5,650,000	9,578,400	11,636,900	9,953,650
Interest Earnings & Revenue Appropriations	7,521,642				
Pay-go	3,747,579	3,350,000	3,350,000	3,350,000	3,350,000
Total Per Year	11,269,221	9,000,000	12,928,400	14,986,900	13,303,650

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Public Works	Drainage	Drainage System Rehabilitation	143,655,452	107,486,231	6,169,221	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Drainage	Old Plank Road Outfall	3,724,252	624,252	3,100,000					
	Drainage	Valens Drive LID	2,488,935	488,935	2,000,000					
	Drainage	Julington/Cormorant (Loretto Rd. Conveyance & Pond)	1,687,050				1,687,050			
	Drainage	LSJRD Trout River Basin/Jones Creek Pond	2,241,350				2,241,350			
	Drainage	Trout/Moncrief Pond	5,986,900					5,986,900		
	Drainage	Dunn/Caney (Sapp Road Wet Detention)	7,303,650						7,303,650	
	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	5,681,000							5,681,000
	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	1,930,850							1,930,850
	Drainage	Septic Tank Phase-Out	15,967,218	6,967,218		3,000,000	3,000,000	3,000,000		
	Drainage	Osceola Street Storm Drain Replacement	375,000	0						375,000
	Drainage	Park Street Drainage Improvements	190,000	0						190,000
	Drainage	Duval Rd./Duval Station Rd. Drainage Improvements	150,000							150,000
	Drainage	Messer Area Drainage	4,750,000	2,950,000						1,800,000
	Drainage	New Stormwater Improvements	15,000,000	0						15,000,000
	Drainage	Champlain Road Drainage Improvements	140,000	0						140,000
	Drainage	Collen Road North Drainage Improvements	140,000	0						140,000
	Drainage	Highway Avenue Fabriform Failure Repair	320,000	0						320,000
	Drainage	Hobart Avenue Drainage Improvements	202,000	0						202,000
	Drainage	Knights Lane And Sam Road Intersection Drainage Improvements	400,000	0						400,000
	Drainage	Nolan Street Drainage Improvements	208,000	0						208,000
	Drainage	Reed Street Drainage Improvements	327,500	0						327,500
	Drainage	Red Bay Sediment Basin Dredging	544,500	0						544,500
	Drainage	Wills Branch Maintenance Dredging	565,000							565,000
	Drainage	Lower Eastside Drainage Ph III	6,646,314	4,574,000						2,072,314
	Drainage	LaSalle Street Outfall	7,050,000	50,000						7,000,000
	Drainage	Stormwater Feasibility Studies	500,000	250,000						250,000
			228,174,971	123,390,636	11,269,221	9,000,000	12,928,400	14,986,900	13,303,650	43,296,164

PROJECT TITLE:
Drainage System Rehabilitation

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
Various

PROJECT LOCATION:
Countywide

USEFUL LIFE:
N/A

PROJECT NUMBER:
PW0072 01

PROJECT DESCRIPTION:

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.

JUSTIFICATION

The City's obligation as part of the NPDES permit requires maintenance to the Municipal Stormwater System. This funding is necessary to maintain positive drainage throughout the City in order to alleviate flooding of private and public property.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	71,220,372						
Pay-Go	34,622,547	3,337,152	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Interest Earnings	696,000	2,662,848					
Transfer Between Projects	438,656						
Contribution from Private Source	358,656						
Grant / Trust Fund	150,000						
TOTAL	\$107,486,231	\$ 6,000,000					

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development	310,464						
Design/Engineering	1,727,256						
Acquisition/Land	87,454						
Construction	105,361,057	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Capital Equipment							
Art in Public Places							
TOTAL	\$107,486,231	\$ 6,000,000					

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Old Plank Road Outfall

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
12

PROJECT LOCATION:
Old Plank Rd between Bea Lane
and Halsema Road

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PW0707 01

PROJECT DESCRIPTION:

Project will provide a drainage study, design plans, permitting, right of way acquisition and construction of drainage improvements for flood reduction along Old Plank Road between Bea Lane and Halsema Road. The additional funding will provide adequate funds to move forward with project construction.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	416,638						
Pay-Go	207,614						
Interest Earnings		3,100,000					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 624,252	\$ 3,100,000	\$ -				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	624,252	3,100,000					
Capital Equipment							
Art in Public Places							
	\$ 624,252	\$ 3,100,000	\$ -				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Valens Drive LID

DEPARTMENT:
Public Works

PROGRAM:
Roads / Infrastructure /
Transportation

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
4

PROJECT LOCATION:
Valens Drive

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PW0764 01

PROJECT DESCRIPTION:

This project is a neighborhood drainage improvement project, as well as a demonstration project for Low Impact Development (LID). Once completed, the project will improve drainage within the neighborhood, and because of the LID features, we expect positive impacts to the water quality for any stormwater discharges that leave the neighborhood.

JUSTIFICATION

The primary justification for this project is to correct and improve drainage for the neighborhood. The secondary justification for this project is to use it as a demonstration project for LID practices. Once developed, the City will be able to evaluate the effectiveness of LID techniques as a method to improve stormwater discharges for potential application to future City drainage improvement projects.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							
Pay-Go	488,935	2,000,000					
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 488,935	\$ 2,000,000	\$ -				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	488,935	2,000,000					
Capital Equipment							
Art in Public Places							
	\$ 488,935	\$ 2,000,000	\$ -				

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
 Julington / Cormorant (Loretto Road
 Conveyance & Pond)

DEPARTMENT:
 Public Works

PROGRAM:
 Drainage

CIE REQUIREMENT:
 No

PROJECT COMPLETION DATE:
 September 2019

DISTRICT:
 6

PROJECT LOCATION:
 Julington Creek Basin

USEFUL LIFE:
 50 Years

PROJECT NUMBER:
 TBD TBD

PROJECT DESCRIPTION:

The intent of this project is to improve water quality and reduce flooding by improving conveyance under Loretto Road and installing a 2 acre off-line wet detention facility on Cormorant Branch. This project is expected to remove 7 structures from the 100-year floodplain and contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project CO-1B 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. Flood Reduction LOS in Comprehensive Plan.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds				1,687,050			
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ 1,687,050	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering				138,000			
Acquisition/Land				400,000			
Construction				1,149,050			
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ 1,687,050	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
LSJRD Trout River Basin / Jones
Creek Pond

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2019

DISTRICT:
2

PROJECT LOCATION:
Jones Creek

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The intent of this project is to improve water quality by installing a 5 acre in-line wet detention facility on Jones Creek inside the Jacksonville Arboretum. 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 JC-3A 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 Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds				2,241,350			
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ 2,241,350	\$ -	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development				341,350			
Design/Engineering				200,000			
Acquisition/Land				-			
Construction				1,700,000			
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ 2,241,350	\$ -	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Trout/Moncrief Pond

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2020

DISTRICT:
8, 10

PROJECT LOCATION:
Moncrief Creek

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

The intent of this project is to improve water quality by installing two wet detention facilities along Moncrief Creek. The first is a 4.5 acre off-line wet detention facility located adjacent to the COJ Maintenance Yard on Moncrief Road. The second is a retrofit of a 9 acre borrow pit to serve as a wet detention facility. Both ponds 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 MN-2A 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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds					5,986,900		
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 5,986,900	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development					645,900		
Design/Engineering					525,000		
Acquisition/Land					191,000		
Construction					4,625,000		
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ 5,986,900	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Dunn / Caney (Sapp Road Wet Detention)

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2021

DISTRICT:
2

PROJECT LOCATION:
Caney Branch Creek

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds						7,303,650	
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,303,650	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development						1,118,650	
Design/Engineering						650,000	
Acquisition/Land						285,000	
Construction						5,250,000	
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,303,650	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Arlington/Pottsburg (Beach & Southside)

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
4

PROJECT LOCATION:
Pottsburg Creek Basin

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							5,681,000.00
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,681,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							1,381,000
Design/Engineering							500,000
Acquisition/Land							700,000
Construction							3,100,000
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,681,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Arlington/Pottsburg (Bowden & Belfort) Pond

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
4

PROJECT LOCATION:
Pottsburg Creek Basin

USEFUL LIFE:
50 Years

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							1,930,850
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,930,850

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							675,850
Design/Engineering							150,000
Acquisition/Land							105,000
Construction							1,000,000
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,930,850

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Septic Tank Phaseout

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
Ongoing

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:
50 Years

PROJECT NUMBER:
PW0717 01

PROJECT DESCRIPTION:

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 main stem of the St. Johns River and many of the 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 phaseout program. This is a joint initiative between the City, JEA, and key stakeholders in the area.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	894,786	-	3,000,000	3,000,000	3,000,000		
Pay-Go	6,072,432						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 6,967,218	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	6,967,218	-	3,000,000	3,000,000	3,000,000		
Capital Equipment							
Art in Public Places							
TOTAL	\$ 6,967,218	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Osceola Street Storm Drain
Replacement

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
9

PROJECT LOCATION:
Osceola Street

USEFUL LIFE:

PROJECT NUMBER:
PW0759 01

PROJECT DESCRIPTION:

This drainage system rehabilitation will remove the failing brick storm sewer, resolve all utility conflicts (pipes through the sewer), remove all old or abandoned storm sewer, coordinate the removal or replacement of the sanitary sewer with JEA and rebuild the street with new curb, new paving and a new drainage system.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							375,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							375,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Park Street Drainage Improvements

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
14

PROJECT LOCATION:
Park Street

USEFUL LIFE:

PROJECT NUMBER:
PW00952 02

PROJECT DESCRIPTION:

This drainage system rehabilitation project will install curbing to eliminate property flooding. Missing or destroyed curb inlets will be installed and one cross drain will be repaired. Design has been initiated and is projected to be completed in September 2013.

JUSTIFICATION

The project will provide a reduction in ongoing maintenance (operational) expenses and elimination of potential liability to the City.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							190,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							190,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Duval Station Road Drainage
Improvements

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
2

PROJECT LOCATION:
Duval Station Road

USEFUL LIFE:

PROJECT NUMBER:
Pw0655 02

PROJECT DESCRIPTION:

The project is to eliminate road flooding and flooding at 530 Duval Station Road. In 1991, First Coast high School filled in the drainage ditch that conveyed this stormwater. Consequently, this area floods with every heavy rain event. After numerous attempts a design solution has been found and design will be completed in summer of 2013.

JUSTIFICATION

The project will provide a reduction in ongoing maintenance (operational) expenses and elimination of potential liability to the City.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							150,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							150,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Messer Area Drainage

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
8

PROJECT LOCATION:
Messer Area

USEFUL LIFE:

PROJECT NUMBER:
PW0709 01

PROJECT DESCRIPTION:

Project includes a drainage study, design plans, permitting, right of way acquisition and construction of drainage improvements for flood reduction in the residential neighborhoods along Messer Road, north of Garden Street.

JUSTIFICATION

The project will provide a reduction in ongoing maintenance (operational) expenses and elimination of potential liability to the City.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	2,725,000						1,800,000
Pay-Go	225,000						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 2,950,000	\$ -	\$ 1,800,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							1,800,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
New Stormwater Improvements

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
Various

PROJECT LOCATION:
Countywide

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

This allocation will fund new stormwater drainage improvement projects which focus on flood control (quantity) and water treatment improvements (quality). The City's Master Stormwater Management Plan has identified 35 potential drainage improvement projects that are being studied in order to prioritize the projects for implementation. A recommended projects list will be presented to City Council for approval.

JUSTIFICATION

Project will provide a reduction in ongoing maintenance (operational) expenses and elimination of potential liability to the City.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							15,000,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							15,000,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Champlain Road Drainage
Improvements

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
8

PROJECT LOCATION:
Champlain Road

USEFUL LIFE:

PROJECT NUMBER:
PW0768 01

PROJECT DESCRIPTION:

This project corrects drainage problems at the intersection of Champlain Road and Van Gundy Road. Construction will provide new Miami curb, add curb inlets and associated drainage pipe and reprofile the intersection to fully correct the drainage problems. The expanded drainage system will connect to an existing system. Design was funded in FY 14.

JUSTIFICATION

There will be a limited decrease in operating expenses to maintain this intersection. Correcting the drainage will result in a decrease in CARE tickets and fewer spot repairs to failing pavement. This will permit maintenance crews to attend other demands for their service.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							140,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							140,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Collen Road North Drainage
Improvements

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Colleen Road

USEFUL LIFE:

PROJECT NUMBER:
PW0769 01

PROJECT DESCRIPTION:

This project corrects a failed underdrain system that has caused the curb and pavement to settle, disrupting drainage. Construction will restore the underdrain system, provide new Miami curb, replace damaged driveway aprons, and require a strip of new asphalt next to the curb. Drainage flow will be properly conducted to an existing storm drain inlet. Design was funded in FY 14.

JUSTIFICATION

There will be a limited decrease in operating expenses to maintain this neighborhood. Correcting the underdrain will result in a decrease in CARE tickets and fewer spot repairs to failing curb and driveways. This will permit maintenance crews to attend other demands for their service.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							140,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							140,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Highway Avenue Fabriform Failure
Repair

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
10

PROJECT LOCATION:
Highway Ave - just west of Ellis
Road

USEFUL LIFE:

PROJECT NUMBER:
Pw0770 01

PROJECT DESCRIPTION:

TS Debby severely damaged the fabriform lining of the Highway Avenue drainage channel just west of the intersection with Ellis Road. Coordination with FEMA and NRCS did not result in any approved funding reimbursement. The failure is somewhat stable. We were waiting, hopeful for a successful reimbursement agreement. However, that did not happen. For long-term stability, the failed area must be corrected. The least cost option appears to be to drive a sheetpile wall through the failed lining, then dress-up the remaining fabricform lining to provide a permanently stable ditch lining. We propose to assign this project to the area design/build team.

JUSTIFICATION

There will be a limited decrease in operating expenses to maintain this drainage area. Correcting the fabriform will result in a decrease in sediment transport downstream and provide stability to the shoulder and the ditch lining. This will permit maintenance crews to attend to other demands for their service.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							320,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							320,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Hobart Avenue Drainage
Improvements

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
11

PROJECT LOCATION:
Hobart Avenue - west of Lem
Turned Road

USEFUL LIFE:

PROJECT NUMBER:
Pw0771 01

PROJECT DESCRIPTION:

This project corrects drainage deficiencies that flood areas of this neighborhood with each rain event. The area is drained using a ditch system. Over the years, many of the driveway culverts have failed, been installed at incorrect elevations, and the ditch systems have lost the grade required to adequately drain. This project will restore the drainage system. Project design was funded in FY 14.

JUSTIFICATION

There will be a limited decrease in operating expenses to maintain this drainage area. Correcting the drainage will result in a decrease in CARE tickets. This will permit maintenance crews to attend to other demands for their service.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							202,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							202,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Knights Lane and Sam Road
Intersection Drainage

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
4

PROJECT LOCATION:
Knights Lane and Sam Road - Near
Barnes Road

USEFUL LIFE:

PROJECT NUMBER:
PW0772 01

PROJECT DESCRIPTION:

This intersection's drainage was damaged by TS Debby. Ensuing coordination with FEMA and the NRCS resulted in no authorization for funding reimbursement. The drainage system is undersized resulting in localized flooding with each rain event. TS Debby washed out a section of ditch lining, caused the drainage outfall to deteriorate, washed out a section of sidewalk and curbing, and damaged the ditch fence. Temporary sidewalk repairs have been made. There are several washouts under sidewalks that will require removal and replacement of the sidewalk to provide a safe sidewalk. This project will restore failed infrastructure elements and improve the intersection's drainage. Project has been assigned to the area design/build team. Plan design has not been funded.

JUSTIFICATION

There will be a limited decrease in operating expenses to maintain this drainage area. Correcting the drainage will result in a decrease in CARE tickets. This will permit maintenance crews to attend to other demands for their service.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							400,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							400,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Nolan Street Drainage
Improvements

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
9

PROJECT LOCATION:
Nolan Street - North of I-10

USEFUL LIFE:

PROJECT NUMBER:
PW0774 01

PROJECT DESCRIPTION:

This project improves drainage for Nolan Street and Shearer Avenue. The current system is a combination of ditches and pipes. The pipes are undersized and are too shallow to permit proper drainage. The project corrects the drainline elevations and will provide adequate drainage for these streets and also provide drainage relief for upstream areas that drain through this system. Project design was funded in FY 14.

JUSTIFICATION

There will be a limited decrease in operating expenses to maintain this drainage area. Correcting the drainage will result in a decrease in CARE tickets. This will permit maintenance crews to attend to other demands for their service.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							208,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							208,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Reed Street Drainage
Improvements

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
8

PROJECT LOCATION:
Reed Street - near Edgewood
Avenue

USEFUL LIFE:

PROJECT NUMBER:
PW0775 01

PROJECT DESCRIPTION:

This project corrects drainage issues along Reed Street that tend to flood several garages and otherwise cause localized flooding along the road. The system currently drains to Edgewood Avenue (FDOT highway), but through a n undersized ditch connection. Additionally, the Reed Street pond, owned by the City, lacks any formal control structure. It floods the Reed Street resident's back yards. This project is complicated in that there are wetlands involved which elevates the difficulty in obtaining a St Johns River Water Management District permit. Also, The FDOT is presenting a difficult permit requirement based on the original drainage system design that dates back to the 50's when Edgewood Avenue was constructed. Ultimately, the plan is to control the elevation of the Reed Street pond and improve drainage on Reed Street.

JUSTIFICATION

There will be a limited decrease in operating expenses to maintain this drainage area. Correcting the drainage will result in a decrease in CARE tickets. This will permit maintenance crews to attend to other demands for their service.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							327,500
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,500

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							327,500
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,500

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Red Bay Sediment Basin Dredging

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
1

PROJECT LOCATION:
Near Lone Star Road and Tree Hill
Park

USEFUL LIFE:

PROJECT NUMBER:
PW0767 01

PROJECT DESCRIPTION:

Project includes the maintenance and dredging of one of our Stormwater Management Facilities (pond) that collects sediments from our drainage system upstream of Red Bay Branch to reduce the transport of sediments into the natural Red Bay Branch system.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							544,500
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 544,500

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							544,500
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 544,500

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Willis Branch Maintenance Dredge

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
10

PROJECT LOCATION:
Bakersfield Dr. (Old Middleburg Rd
to London Towne Ln)

USEFUL LIFE:

PROJECT NUMBER:
TBD TBD

PROJECT DESCRIPTION:

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. The USACOE completed the construction project in April 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 FY08/09. We anticipate the channel will require dredging again in FY 16/17.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds							565,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565,000

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							565,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Lower Eastside Drainage - Phase III

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Location is listed in more detail in
Project Description

USEFUL LIFE:

PROJECT NUMBER:
PW0020 01, 02, 04

PROJECT DESCRIPTION:

Project includes the design, permitting, right of way acquisition and construction of drainage improvements for flood reduction in the area bounded by Spearing Street on the west, 7th Street on the north, Martin Luther King Drive on the east, and 1st Street on the south. During phase three, the remaining Lower Eastside neighborhood's collection system will be addressed. Previous appropriations include \$4,574,000 in FY 11 and \$1,346,314 in FY 12.

JUSTIFICATION

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	4,520,000						726,000
Pay-Go	54,000						
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							1,346,314
Grant / Trust Fund							
TOTAL	\$ 4,574,000	\$ -	\$ 2,072,314				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							2,072,314
Capital Equipment							
Art in Public Places							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,072,314

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
LaSalle Street Outfall

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
TBD

DISTRICT:
5

PROJECT LOCATION:
LaSalle Street - near San Marco
Square

USEFUL LIFE:

PROJECT NUMBER:
PW0708 01

PROJECT DESCRIPTION:

Project will provide drainage improvements in the San Marco Area to alleviate roadway flooding caused by heavy rainfall and high tides.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	50,000						7,000,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 50,000	\$ -	\$ 7,000,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							7,000,000
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Stormwater Project Development &
Feasibility Studies

DEPARTMENT:
Public Works

PROGRAM:
Drainage

CIE REQUIREMENT:

PROJECT COMPLETION DATE:
TBD

DISTRICT:
All

PROJECT LOCATION:
Countywide

USEFUL LIFE:

PROJECT NUMBER:
PW0740 01

PROJECT DESCRIPTION:

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 cost project cost estimates.

JUSTIFICATION

This project will provide a reduction in future operational & maintenance budgets. Identification of cost effective improvements will, when the projects are constructed, reduce on-going maintenance expenses and eliminate of potential liability to the City .

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	250,000						250,000
Pay-Go							
Interest Earnings	-						
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 250,000	\$ -	\$ 250,000				

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							250,000
Construction							
Capital Equipment							
Art in Public Places							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 15-16 APPROVED PROJECTS BY FUNDING SOURCE
SOLID WASTE**

	FY 15 - 16
Banking Fund Proceeds	1,588,145
Grant Funds	0
Interest Earnings & Revenue Appropriations	5,834,826
Pay-go	3,207,601
Transfer Between Projects	0
Trust Fund	0
	10,630,572

Dept.	Project Name	FY 15-16	Banking Fund Proceeds	Grant Funds	Interest Earnings & Revenue Appropriations	Paygo	Transfer Between Projects	Trust Fund
Public Works	Solid Waste - Landfill Expansion	10,630,572	1,588,145		5,834,826	3,207,601		

**FY 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20
Banking Fund Proceeds	1,588,145	14,000,000	6,000,000		
Interest Earnings & Revenue Appropriations	5,834,826				
Pay-go	3,207,601				
Total Per Year	10,630,572	14,000,000	6,000,000	0	0

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Public Works	Environmental/ Quality of Life	Solid Waste - Landfill Expansion	42,630,572	12,000,000	10,630,572	14,000,000	6,000,000			
	Environmental/ Quality of Life	Solid Waste - CNG Conversion	12,283,000	4,285,000						7,998,000
	Environmental/ Quality of Life	Southside Incinerator Site	7,500,000	2,500,000						5,000,000
	Environmental/ Quality of Life	Shipyards Project - Environmental Cleanup	18,336,410	13,436,410						4,900,000
			80,749,982	32,221,410	10,630,572	14,000,000	6,000,000	0	0	17,898,000

PROJECT TITLE:
Trail Ridge Landfill Expansion

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
September 2019

DISTRICT:
12

PROJECT LOCATION:
5110 US Highway 301 Baldwin FL
32334

USEFUL LIFE:
33 Years

PROJECT NUMBER:
SW0005 06

PROJECT DESCRIPTION:

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 is 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

Construction for expansion of Trail Ridge Landfill. The first phase is now being awarded. 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.

<u>Funding Source</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Banking Fund / Debt Proceeds	12,000,000	1,588,145	14,000,000	6,000,000			
Pay-Go		1,276,770					
Interest Earnings		8,135,085					
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 12,000,000	\$ 11,000,000	\$ 14,000,000	\$ 6,000,000	\$ -	\$ -	\$ -

<u>Expenditures/Project Phase</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	12,000,000	11,000,000	14,000,000	6,000,000			
Capital Equipment							
Art in Public Places							
TOTAL	\$ 12,000,000	\$ 11,000,000	\$ 14,000,000	\$ 6,000,000	\$ -	\$ -	\$ -

<u>Operating Budget Impact:</u>	<u>Prior Years</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Beyond 5th</u>
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Solid Waste - CNG Conversion

DEPARTMENT:
Public Works

PROGRAM:
Government Facilities

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
3

PROJECT LOCATION:
North Landfill, East Landfill and
1031 Superior Street

USEFUL LIFE:
10 Years

PROJECT NUMBER:
SW0001 02

PROJECT DESCRIPTION:

The East and North Landfills are both in the last years of the EPA/FDEP required Title V Air Monitoring Program. After the sites are removed from the program, methane gas will still be generated that requires destruction. Currently, the Solid Waste Division (SWD) sell the gas to JEA for power generation; however, the system on generates enough gas to keep 1 of the 4 engines operable and JEA is currently in the process of removing the engines. Additionally, the pump station at North Landfill is in need of critical upgrades to be able to operate. Conversion of the landfill methane gas system to a compressed natural gas system will allow SWD to purchase the replacement of 15 diesel recycle trucks to single stream CNG recycle trucks to save approximately \$400,000/year in diesel fuel costs and double the revenue from the \$41.074/ton the City gets for the curbside recycle program. The use of CNG from the landfill saves costs for the required monitoring of the closed landfills, saves fuel costs and doubles the revenue the

JUSTIFICATION

Reduction of fuel costs by \$400,000/year, reduction of the O&M costs for the landfill gas monitoring contract by \$148,000/year and the increase in revenue from the recycle program of \$124,000/year to \$249,000/year for the City Service Area. Additional revenue would be from the sale of excess CNG gas since the total produced is more than needed.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	4,285,000						7,998,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 4,285,000	\$ -	\$ 7,998,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction	4,285,000						7,998,000
Capital Equipment							
Art in Public Places							
TOTAL	\$ 4,285,000	\$ -	\$ 7,998,000				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Southside Incinerator Site

DEPARTMENT:
Public Works

PROGRAM:
Environment / Quality of Life

CIE REQUIREMENT:
Yes

PROJECT COMPLETION DATE:
TBD

DISTRICT:
5

PROJECT LOCATION:
2727 Clydo Road

USEFUL LIFE:

PROJECT NUMBER:
ERR004 01

PROJECT DESCRIPTION:

Engineering design and construction phase of site remediation of the former location of the City's Municipal Solid Waste Incinerator located on Clydo Road. Remediation may include removal of contaminated soils and construction of a permanent soil cap.

JUSTIFICATION

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds	2,500,000						5,000,000
Pay-Go							
Interest Earnings							
Transfer Between Projects							
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 2,500,000	\$ -	\$ 5,000,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Design/Engineering							
Acquisition/Land							
Construction							5,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT TITLE:
Shipyards Project - Environmental Cleanup

DEPARTMENT:
Public Works

PROGRAM:
Environmental /Quality of Life

CIE REQUIREMENT:
No

PROJECT COMPLETION DATE:
TBD

DISTRICT:
7

PROJECT LOCATION:
Jacksonville Shipyards Property

USEFUL LIFE:
30 years

PROJECT NUMBER:
JEE074 02

PROJECT DESCRIPTION:

The Jacksonville Shipyards is a former ship repair yard facility encompassing approximately 30-acres of uplands and 18-acres of river bottom along Bay Street west of A.Philip Randolph Avenue. The site was operated as a commercial and industrial ship repair facility from 1880's until 1992 and as a result, contamination from the historical use as a ship repair facility has impacted on-site soils, groundwater and river sediments above regulatory criteria that require assessment and cleanup. The assessment of the facility will determine the horizontal and vertical extent of impacted soils, sediments and groundwater on the site, sufficient to develop remedial action costs of cleanup using a Risk Management Option alternative method based on development footprints. Remediation within the development footprint would be protective of human health and the environment.

JUSTIFICATION

In 2010, the City assumed the obligations and responsibilities of the Brownfield Site Rehabilitation Agreement (BSRA) the Florida Department of Environmental Protection with the previous property owners and/or developers. Subsequently to receiving the property due to default by the previous property owners, the City has tried to market the property as is for re-development, however due to the unknown extent of the environmental remediation, accurate cleanup costs have not been available for developers to consider in the tier development plans, and as such, several deals have been halted due to the unknown costs. Additionally, the City has used the site for it's own purposes to the extent, the City realistically does not have the lender liability protection since the City has used the property as owner. Since the remediation costs will be unknown until the assessment is complete coupled with the FDEP requesting the City to continue with the requirements of the BSRA, has prompted the City to initiate assessment and remediation of the site for re-development.

Funding Source	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Banking Fund / Debt Proceeds							4,900,000
Pay-Go							
Interest Earnings							
Transfer Between Projects	13,436,410						
Contribution from Private Source							
Grant / Trust Fund							
TOTAL	\$ 13,436,410	\$ -	\$ 4,900,000				

Expenditures/Project Phase	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Project Development							
Capital Professional Services	750,000						
Acquisition/Land							
Construction							17,586,410
Capital Equipment							
Reserves	12,686,410						(12,686,410)
TOTAL	\$ 13,436,410	\$ -	\$ 4,900,000				

Operating Budget Impact:	Prior Years	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Full Time Equivalents							
Personnel Expenses							
Contracts/Professional Services							
Utilities							
Materials/Supplies							
Equipment							
Estimated Annual Debt Service							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Projects Not Lapsed
Balances as of July 13, 2015

Notes: Balances exclude non-cash subobjects
Year created is based on the date the project / project detail were created in the accounting system

Project Main	Main Project Title	Project	Project Detail	Project Title	Year Created	Revised Budget	Actuals	Encumbrances	Balance
AFT001	CAPITAL PROJECTS - SUBFUND LEVEL I/C	AFT001	01	CAPITAL PROJECTS - Subfund Level Activity	1997	212,093,212.29	161,982,302.59	0.00	50,110,909.70
AFT002	ADMINISTRATIVE COST	AFT002	01	ADMINISTRATIVE COST	1997	41,556,418.09	38,240,995.08	3,316,961.22	(1,538.21)
AFT003	MISCELLANEOUS CAPITAL PROJECTS	AFT003	01	MISCELLANEOUS CAPITAL PROJECTS	1997	167,816.75	163,687.17	0.00	4,129.58
CC0001	SPECIAL COUNCIL RESERVE	CC0001	01	SPECIAL COUNCIL RESERVE	1997	12,999,512.58	6,891,000.00	0.00	6,108,512.58
CC0004	BEVERLY HILLS PARK IMPROVEMENTS	CC0004	01	BEVERLY HILLS PARK IMPROVEMENTS	1997	54,031.00	53,862.60	0.00	168.40
CC0007	BRENTWOOD PARK - 7	CC0007	01	BRENTWOOD PARK - 7	1997	260,000.00	249,286.09	0.00	10,713.91
CC0007	BRENTWOOD PARK - 7	CC0007	02	BRENTWOOD PK-PARKING LOT PAVING	2000	18,335.00	0.00	0.00	18,335.00
CC0008	BROOKVIEW ELEM PARK IMPRV.	CC0008	01	BROOKVIEW ELEM PARK IMPRV.	1997	37,444.00	7,444.00	0.00	30,000.00
CC0014	CRISWELL PARK IMPROVEMENT	CC0014	01	CRISWELL PARK IMPROVEMENT	1997	369,609.56	213,290.56	0.00	156,319.00
CC0017	DISTRICT 1 COP FUNDS	CC0017	01	DISTRICT 1 COP FUNDS	1997	291,585.88	0.00	0.00	291,585.88
CC0019	DISTRICT 3 COP FUNDS	CC0019	01	DISTRICT 3 COP FUNDS	1997	182,550.53	0.00	0.00	182,550.53
CC0020	DISTRICT 4 COP FUNDS	CC0020	01	DISTRICT 4 COP FUNDS	1997	310,246.90	0.00	0.00	310,246.90
CC0021	DISTRICT 5 COP FUNDS	CC0021	01	DISTRICT 5 COP FUNDS	1997	39,486.16	0.00	0.00	39,486.16
CC0022	DISTRICT 6 COP FUNDS	CC0022	01	DISTRICT 6 COP FUNDS	1997	140.48	0.00	0.00	140.48
CC0023	DISTRICT 7 COP FUNDS	CC0023	01	DISTRICT 7 COP FUNDS	1997	75,651.16	1,840.00	0.00	73,811.16
CC0024	DISTRICT 8 COP FUNDS	CC0024	01	DISTRICT 8 COP FUNDS	1997	71,213.29	0.00	0.00	71,213.29
CC0026	DISTRICT 10 COP FUNDS	CC0026	01	DISTRICT 10 COP FUNDS	1997	171,033.86	0.00	0.00	171,033.86
CC0027	DISTRICT 12 COP FUNDS	CC0027	01	DISTRICT 12 COP FUNDS	1997	21,785.34	0.00	0.00	21,785.34
CC0028	DISTRICT 13 BOND FUNDS	CC0028	01	DISTRICT 13 BOND FUNDS	1997	41,595.44	0.00	0.00	41,595.44
CC0033	FISHWEIR PARK IMPROVEMENT	CC0033	01	FISHWEIR PARK IMPROVEMENT	1997	196,936.26	196,663.26	0.00	273.00
CC0036	FLETCHER MORGAN PARK	CC0036	01	FLETCHER MORGAN PARK	1997	162,117.71	152,117.71	0.00	10,000.00
CC0039	FORESTVIEW PARK IMPROVEMENT	CC0039	01	FORESTVIEW PARK IMPROVEMENT	1997	153,821.73	154,544.88	0.00	(723.15)
CC0039	FORESTVIEW PARK IMPROVEMENT	CC0039	03	FORESTVIEW ADA PRKG & ENT	2010	13,000.00	0.00	0.00	13,000.00
CC0043	GLEN MYRA PARK IMPROVEMENT - 7	CC0043	02	Community Center Security System	2015	2,300.00	0.00	0.00	2,300.00
CC0047	HAMMOND PARK	CC0047	02	HAMMOND PK IMPROVEMENTS	2003	221,270.15	66,118.85	55,651.30	99,500.00
CC0064	MEMORIAL PK IMPROVEMENT	CC0064	01	MEMORIAL PK IMPROVEMENT	1997	585,865.50	551,561.07	0.00	34,304.43
CC0064	MEMORIAL PK IMPROVEMENT	CC0064	02	MEMORIAL PK-FOUNTAIN & STATUE RESTORATIO	2014	200,000.00	0.00	200,000.00	0.00
CC0070	NORTHSHORE PARK IMPROVEMENT	CC0070	03	NORTHSHORE PARK-KAYAK LAUNCH	2013	58,700.00	31,537.43	4,224.53	22,938.04
CC0070	NORTHSHORE PARK IMPROVEMENT	CC0070	04	NORTHSHORE PARK - PLAYGROUND & AMENITIES	2015	30,000.00	0.00	0.00	30,000.00
CC0076	PANAMA PARK IMPROVEMENT - 7	CC0076	02	PANAMA PARK UPGRADE/MAINT	2012	100,410.00	0.00	0.00	100,410.00
CC0085	RINGHAVER PARK IMPROV.	CC0085	03	RINGHAVER PK SOCCER FIELD LIGHTING	2012	188,500.00	185,060.00	0.00	3,440.00
CC0096	SINGLETON PARK IMPROVEMENT - 10	CC0096	01	SINGLETON PARK IMPROVEMENT - 10	1997	179,043.55	173,208.64	0.00	5,834.91
CC0110	WHITEHOUSE PK IMPROVEMENT	CC0110	01	WHITEHOUSE PK IMPROVEMENT - 12	1997	118,303.90	96,049.52	0.00	22,254.38
CC0111	WILLOWBRANCH PARK IMPROVEMENT - 5	CC0111	02	WILLOWBRANCH COMMUNITY GARDEN	2015	30,000.00	0.00	30,000.00	0.00
CC0127	DREW PARK	CC0127	02	DREW PARK	1997	818,556.76	767,649.98	0.00	50,906.78
CC0177	GRAND PARK	CC0177	02	GRAND PARK FOOTBALL FIELD	2003	32,181.00	27,400.00	0.00	4,781.00
CC0177	GRAND PARK	CC0177	04	GRAND PARK IMPROVEMENTS	2007	312,883.62	302,389.41	0.00	10,494.21
CC0179	DISTRICT 2 COP FUNDS	CC0179	01	DISTRICT 2 COP FUNDS	2000	7,449.85	0.00	0.00	7,449.85
CC0180	DISTRICT 11 COP FUNDS	CC0180	01	DISTRICT 11 COP FUNDS	2000	31,744.16	343.03	0.00	31,401.13
CC0181	DISTRICT 14 COP FUNDS	CC0181	01	DISTRICT 14 COP FUNDS	2000	237,651.67	0.00	0.00	237,651.67
CS0001	COMMUNITY CENTER REHABILITATION	CS0001	01	COMMUNITY CENTER REHABILITATION	1997	3,989,612.00	3,968,054.06	0.00	21,557.94
CS0001	COMMUNITY CENTER REHABILITATION	CS0001	02	COMMUNITY CENTER REHABILITATION	2008	2,398,217.00	2,263,802.52	69,607.40	64,807.08
DI0100	RIVERPLACE BLVD	DI0100	01	MUSEUM CIRCLE TO PRUDENTIAL DR	2014	3,326,087.00	0.00	0.00	3,326,087.00
DR0001	DRI	DR0001	01	DRI ARGYLE FOREST	2007	4,962,257.00	2,082,563.00	0.00	2,879,694.00
ERR001	ASH SITE REMEDIATION-NORA WILLIAMS	ERR001	01	ASH SITE REMEDIATION-NORA WILLIAMS 2005-998-E	2006	25,500,000.00	25,000,000.00	0.00	500,000.00
ERR002	JAX ASH SITE	ERR002	01	JAX ASH SITE POLLUTION REMEDIATION	2006	163,923,602.00	150,737,894.66	8,261,851.28	4,923,856.06
ERR003	JAX ASH SITE	ERR003	01	JAX ASH SITE	2007	11,120,000.00	7,034,049.95	3,308,418.35	777,531.70
ERR004	SOUTHSIDE INCINERATOR SITE	ERR004	01	SOUTHSIDE INCINERATOR SITE	2007	2,500,000.00	0.00	0.00	2,500,000.00
ERR005	ENVIRONMENTAL COMPLIANCE - COUNTY WIDE	ERR005	01	ENVIRONMENTAL COMPLIANCE - COUNTY WIDE	2007	11,750,000.00	0.00	0.00	11,750,000.00

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ERR006	CRYSTAL SPGS RD PK CONTAMIN'D SOIL REMED	ERR006	01	CRYSTAL SPGS RD PK CONTAMIN'D SOIL REMED	2007	500,000.00	0.00	0.00	500,000.00
ERR006	CRYSTAL SPGS RD PK CONTAMIN'D SOIL REMED	ERR006	02		2015	13,429.75	0.00	13,429.75	0.00
ERR007	FECAL WATER POLLUTION OUTREACH	ERR007	03	DUVAL COUNTY HEALTH DEPT	2008	650,000.00	649,990.25	0.00	9.75
ERR007	FECAL WATER POLLUTION OUTREACH	ERR007	06	FECAL WATER POLLUTION OUTREACH	2008	50,000.00	49,990.00	0.00	10.00
ERR007	FECAL WATER POLLUTION OUTREACH	ERR007	10	LINCOLN VILLAS SVCE AREA SEWER IMPRVMENTS	2011	3,566,616.19	2,445,813.19	0.00	1,120,803.00
ERR007	FECAL WATER POLLUTION OUTREACH	ERR007	11	NAS JAX WATER SYSTEM	2011	400,000.00	347,108.00	0.00	52,892.00
ERR007	FECAL WATER POLLUTION OUTREACH	ERR007	12	NAS JAX RECLAIMED WATER PROJECT	2012	1,474,824.00	1,015,385.57	307,885.97	151,552.46
ERR009	DOE BOY DUMP SITE	ERR009	01	DOE BOY DUMP SITE	2008	2,430,000.00	0.00	0.00	2,430,000.00
ERR010	GOLD MERIT/POPE PLACE	ERR010	01	GOLD MERIT/POPE PLACE	2008	12,250,000.00	0.00	0.00	12,250,000.00
FR0016	FIRE STATION 24 (REPLACE)	FR0016	01	FIRE STATION 24 (REPLACE)	2002	1,856,267.15	1,856,187.15	0.00	80.00
FR0018	FIRE STATION 41 (RENOVATION)	FR0018	01	FIRE STATION 41 (RENOVATION)	2002	375,713.50	375,358.49	0.00	355.01
FR0019	FIRE STATION 47 (REPLACE)	FR0019	01	FIRE STATION 47 (REPLACE)	2002	203,904.17	20,602.91	0.00	183,301.26
FR0020	FIRE EQUIPMENT	FR0020	01	FIRE EQUIPMENT	2002	375,000.00	339,993.64	0.00	35,006.36
FR0021	FIRE EQUIPMENT/COMCAST SETTLEMENT	FR0021	01	FIRE EQUIPMENT/COMCAST SETTLEMENT	2003	604,280.00	604,278.43	0.00	1.57
FR0025	FIRE STATION #26 (3 BAY) - REPLACEMENT	FR0025	01	FIRE STATION #26 (3 BAY) - REPLACEMENT	2007	2,770,000.00	2,711,736.42	0.00	58,263.58
FR0027	FIRE STATION #40 (REPLACE)	FR0027	01	FIRE STATION #40 (REPLACE)	2005	2,801,328.90	2,762,169.94	26,963.00	12,195.96
FR0032	FIRE STATION IMPROVEMENTS	FR0032	01	FIRE STATION IMPROVEMENTS	2005	256,322.00	256,279.31	0.00	42.69
FR0033	TRAILER HURRICANE EQUIPMENT	FR0033	01	TRAILER HURRICANE EQUIPMENT	2006	13,000.00	12,896.08	0.00	103.92
FR0041	FIRE STATION # 27	FR0041	01	FIRE STATION # 27	2010	100,000.00	93,462.78	0.00	6,537.22
FR0049	DHS SECURITY WAREHOUSE	FR0049	02	909 HAINES STREET WAREHOUSE	2014	1,000,000.00	668,177.00	331,528.62	294.38
IT0901	RADIO SYSTEM	IT0901	01	RADIO SYSTEM REPLACEMENT	2008	21,000,000.00	20,927,979.60	15,000.08	57,020.32
IT0921	RESOURCE MANAGEMENT SYSTEM	IT0921	04	RESOURCE MGMT PHASE 1 PARK MANAGEMENT	2013	250,000.00	0.00	0.00	250,000.00
JECCC6	NEW WORLD AVE., EDA EXTENSION	JECCC6	02	NEW WORLD AVE., EXTENSION TO CHAFFEE	2012	4,300,000.00	73,184.47	1.11	4,226,814.42
JEE001	NW QUADRANT ECONOMIC DEVELOPMENT PROGRAM	JEE001	04	NW QUADRANT ECONOMIC DEVELOPMENT - IV	1997	557,196.56	0.00	0.00	557,196.56
JEE001	NW QUADRANT ECONOMIC DEVELOPMENT PROGRAM	JEE001	06	NW QUADRANT SMALL BUSINESS INITIATIVE	2001	550,000.00	0.00	0.00	550,000.00
JEE001	NW QUADRANT ECONOMIC DEVELOPMENT PROGRAM	JEE001	07	NW QUADRANT BUSINESS INFRASTRUCTURE	2001	229,000.00	49,000.00	0.00	180,000.00
JEE001	NW QUADRANT ECONOMIC DEVELOPMENT PROGRAM	JEE001	10	NW QUADRANT JEDC	2007	3,070,034.90	0.00	3,070,034.90	0.00
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	01	COUNTYWIDE ECONOMIC DEVELOPMENT - I	1997	7,000.00	0.00	0.00	7,000.00
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	02	COUNTYWIDE ECONOMIC DEVELOPMENT - II	1997	19,438,213.08	19,303,000.00	60,000.00	75,213.08
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	03	DB SERVICES, INC., (DEUTSCHE BANK)	2008	250,000.00	0.00	0.00	250,000.00
JEE032	MYRTLE AVE/MONCRIEF RD REVITALIZATION	JEE032	01	MYRTLE AVE/MONCRIEF RD REVITALIZATION	1999	1,700,000.00	1,699,999.62	0.00	0.38
JEE056	CECIL FIELD RECREATION DEVELOPMENT	JEE056	01	CECIL FIELD RECREATION DEVELOPMENT	2000	4,991,029.00	4,989,475.21	1,553.79	0.00
JEE056	CECIL FIELD RECREATION DEVELOPMENT	JEE056	02	CECIL FIELD (PHASE I)	2002	2,800,000.00	2,798,730.24	0.00	1,269.76
JEE060	RING PRODUCTIONS-GLAD ALL OVER	JEE060	01	RING PRODUCTIONS-GLAD ALL OVER	2007	50,000.00	0.00	0.00	50,000.00
JEE074	SHIPYARDS PROJECT	JEE074	02	SHIPYARDS PROJECT-ENVIRONMENTAL CLEANUP	2014	13,436,410.00	445,764.33	304,235.67	12,686,410.00
JEE076	SYSO FOOD SERVICE - JAX	JEE076	01	SYSO FOOD SERVICE - JAX	2002	250,000.00	0.00	250,000.00	0.00
JEE078	HISTORIC PRESERVATION	JEE078	01	HISTORIC PRESERVATION 2002-501-E/2006-1132-E	2002	6,431,821.11	799,691.44	0.00	5,632,129.67
JEE078	HISTORIC PRESERVATION	JEE078	02	JACKSONVILLE HISTORICAL SOCIETY 2011-087-E	2011	250,000.00	225,000.00	0.00	25,000.00
JEE096	LAVILLA BISTRO	JEE096	01	LAVILLA BISTRO	2003	1,790,512.98	1,790,512.98	109,487.02	(109,487.02)
JEE097	EDWARD WATERS COLLEGE - CDC	JEE097	01	EDWARD WATERS COLLEGE - CDC	2003	0.00	0.00	550,000.00	(550,000.00)
JEE118	SNYDER MEMORIAL CHURCH BUILDING	JEE118	03	SNYDER MEMORIAL CHURCH-FOUNDATION	2013	370,355.00	281,811.72	82,650.10	5,893.18
JEE119	EFI BLOUNT ISLAND BERTH 1 UTILITIES	JEE119	01	EFI BLOUNT ISLAND BERTH 1 UTILITIES	2004	95,000.00	0.00	0.00	95,000.00
JEE121	MACEO ELK'S LODGE #8 IBPOE OF W	JEE121	01	MACEO ELK'S LODGE #8 IBPOE OF W 2004-852-E	2004	189,020.00	100,000.00	0.00	89,020.00
JEE124	RIVER CITY MARKETPLACE-RAMCO	JEE124	01	RIVER CITY MARKETPLACE-RAMCO	2005	12,158,228.77	12,150,000.00	0.00	8,228.77
JEE127	PINNACLE PROJECT	JEE127	01	PINNACLE PROJECT 2006-706-E	2006	800,000.00	77,558.18	722,441.82	0.00
JEE131	COUNTYWIDE GREENING/HARDSCAPE	JEE131	02	COUNTYWIDE GREENING/HARDSCAPE - DIA	2015	177,979.73	0.00	0.00	177,979.73
JEE139	INTERNATIONAL BALER CORP	JEE139	01	INTERNATIONAL BALER CORP	2007	250,000.00	0.00	250,000.00	0.00
JEE145	SAFT AMERICA	JEE145	01	SAFT AMERICA	2009	1,000,000.00	724,933.73	0.00	275,066.27
JEE148	DESTINED FOR A CHANGE, INC.	JEE148	01	DESTINED FOR A CHANGE, INC.	2011	150,000.00	0.00	0.00	150,000.00
JEE149	KJB SPECIALTIES, INC.	JEE149	01	KJB SPECIALTIES, INC.	2011	640,000.00	590,549.99	0.00	49,450.01
JEE150	PARADOR PARTNERS	JEE150	01	BAY/HOGAN GARAGE	2011	3,500,000.00	0.00	3,500,000.00	0.00

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JEE151	BRUSS COMPANY	JEE151	01	BRUSS COMPANY INCENTIVE	2011	400,000.00	0.00	0.00	400,000.00
JEE152	L&J DIESEL SERVICE, INC INCENTIVES	JEE152	01	L&J DIESEL SERVICE, INC INCENTIVES	2012	200,000.00	100,000.00	100,000.00	0.00
JEE156	SCHAU SOUTHEAST SUSHI	JEE156	01	SCHAU SOUTHEAST SUSHI	2014	141,500.00	0.00	141,500.00	0.00
NBO003	ANIMAL CONTROL CENTER - NEW	NBO003	01	ANIMAL CONTROL CENTER - NEW	2001	16,548,219.83	16,274,901.67	0.00	273,318.16
NBO004	ANIMAL CONTROL SATELLITE EXPANSION	NBO004	01	ANIMAL CONTROL SATELLITE EXPANSION 2001-452-E	2001	91,581.00	91,580.53	0.00	0.47
PA0001	ARTS IN PUBLIC PLACES	PA0001	01	ARTS IN PUBLIC PLACES	2000	3,450,673.07	2,342,620.44	2,000.00	1,106,052.63
PA0003	PROPERTY APPRAISER CAMA SYSTEM	PA0003	01	PROPERTY APPRAISER CAMA SYSTEM	2004	1,700,000.00	1,699,793.35	0.00	206.65
PD0028	URBAN CORE, SECTOR 1-1	PD0028	01	URBAN CORE, SECTOR 1-1	2007	3,980.60	0.00	0.00	3,980.60
PD0029	GREATER ARLINGTON PLANNING DISTRICT	PD0029	01	GRTR ARLINGTON PLANNING DIST, SECTOR 2-1	1999	658,607.04	0.00	0.00	658,607.04
PD0029	GREATER ARLINGTON PLANNING DISTRICT	PD0029	02	GRTR ARLINGTON PLANNING DIST, SECTOR 2-2	1999	46,906.00	0.00	0.00	46,906.00
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	01	SOUTHEAST PLANNING DISTRICT, SECTOR 3-1	1999	1,824,112.62	203,822.00	0.00	1,620,290.62
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	02	SOUTHEAST PLANNING DISTRICT, SECTOR 3-2	1999	408,906.18	151,440.00	0.00	257,466.18
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	04	SOUTHEAST PLANNING DISTRICT, SECTOR 3-4	1999	363,587.00	0.00	0.00	363,587.00
PD0031	SOUTHWEST PLANNING DISTRICT	PD0031	01	SOUTHWEST PLANNING DISTRICT, SECTOR 4-1	1999	3,917,517.47	3,718,535.00	0.00	198,982.47
PD0031	SOUTHWEST PLANNING DISTRICT	PD0031	02	SOUTHWEST PLANNING DISTRICT, SECTOR 4-2	1999	81,469.00	0.00	0.00	81,469.00
PD0032	NORTHWEST PLANNING DISTRICT	PD0032	01	NORTHWEST PLANNING DISTRICT, SECTOR 5-1	1999	230,709.00	0.00	0.00	230,709.00
PD0032	NORTHWEST PLANNING DISTRICT	PD0032	02	NORTHWEST PLANNING DISTRICT, SECTOR 5-2	2007	27,052.00	0.00	0.00	27,052.00
PD0033	NORTH PLANNING DISTRICT	PD0033	01	NORTH PLANNING DISTRICT, SECTOR 6-1	1999	1,075,636.00	989,949.00	0.00	85,687.00
PD0033	NORTH PLANNING DISTRICT	PD0033	02	NORTH PLANNING DISTRICT, SECTOR 6-2	2003	212,229.00	0.00	0.00	212,229.00
PD0034	FAIR SHARE AGREEMENT	PD0034	01	FAIR SHARE AGREEMENT	1999	30.00	0.00	0.00	30.00
PD0035	TOWN CENTER - PLANNING DISTRICT 1	PD0035	01	TOWN CENTER - PLANNING DISTRICT 1	2002	2,050,676.50	1,960,676.50	0.00	90,000.00
PD0036	TOWN CENTER - PLANNING DISTRICT 2	PD0036	01	TOWN CENTER - PLANNING DISTRICT 2	2002	2,281,382.00	2,231,602.13	25,592.11	24,187.76
PD0038	TOWN CENTER - PLANNING DISTRICT 4	PD0038	01	TOWN CENTER - PLANNING DISTRICT 4	2002	2,883,409.00	2,691,142.90	1.02	192,265.08
PD0039	TOWN CENTER - PLANNING DISTRICT 5	PD0039	01	TOWN CENTER - PLANNING DISTRICT 5	2002	1,823,433.90	1,791,744.62	1,021.97	30,667.31
PD0040	TOWN CENTER - PLANNING DISTRICT 6	PD0040	01	TOWN CENTER - PLANNING DISTRICT 6	2002	2,000,000.00	1,127,206.60	20,341.63	852,451.77
PD0043	TOWN CENTERS	PD0043	01	TOWN CENTERS	2005	400,000.00	0.00	0.00	400,000.00
PD0049	ARTIFICIAL REEF	PD0049	03	ARTIFICIAL REEF - ST. JOHNS INSHORE REEF	2014	60,000.00	59,722.00	0.00	278.00
PL0001	LIBRARY SYSTEM TECH. & FURN. UPGRADES	PL0001	01	LIBRARY SYSTEM TECH. & FURN. UPGRADE	1997	1,064,666.90	1,060,488.71	0.00	4,178.19
PL0009	MAIN LIBRARY	PL0009	01	MAIN LIBRARY	2000	100,743,564.59	100,735,409.63	0.00	8,154.96
PL0009	MAIN LIBRARY	PL0009	03	LIBRARY CAFE PROJECT	2006	260,000.00	245,385.96	0.00	14,614.04
PL0009	MAIN LIBRARY	PL0009	04	MAIN LIBRARY-WATER INTRUSION REPAIR	2013	1,400,000.00	1,368,585.74	31,414.26	0.00
PL0011	BEACHES BRANCH LIBRARY	PL0011	02	BEACHES BR LIB RE-ROOFING & WATER MIT	2013	682,000.00	562,492.31	66,650.00	52,857.69
PL0014	SOUTH MANDARIN BRANCH LIBRARY	PL0014	01	SOUTH MANDARIN BRANCH LIBRARY	2000	7,312,152.12	7,286,174.08	25,978.04	0.00
PL0018	HIGHLANDS BRANCH LIBRARY	PL0018	01	HIGHLANDS BRANCH LIBRARY	2000	3,103,147.88	3,103,147.53	0.00	0.35
PR0008	COUNCIL DISTRICT 8	PR0008	01	COUNCIL DISTRICT 8	1997	328,624.06	328,615.76	0.00	8.30
PR0016	COUNTYWIDE BOAT RAMPS	PR0016	01	COUNTYWIDE BOAT RAMPS	1997	7,082.15	7,162.15	0.00	(80.00)
PR0017	RECREATION CONSTR & HOGANS CK REVIEW	PR0017	01	RECREATION CONSTR & HOGANS CK REVIEW	1997	125,378.04	222,691.65	0.00	(97,313.61)
PR0018	METROPOLITAN PARK IMPROVEMENTS	PR0018	02	METROPOLITAN PARK PAVILION	2004	125,000.00	122,396.55	0.00	2,603.45
PR0019	EARL JOHNSON MEM. PK ACQ.	PR0019	02	PARK IMPROVEMENTS	2003	52,766.10	17,766.10	35,000.00	0.00
PR0019	EARL JOHNSON MEM. PK ACQ.	PR0019	03	EARL JOHNSON PK - SOCCER FIELD	2014	99,900.00	0.00	0.00	99,900.00
PR0020	WESTSIDE REGIONAL PK DEV - ROOSEVELT	PR0020	02	WESTSIDE REGIONAL PARK DEVELOPMENT	1998	365,990.75	277,682.07	0.00	88,308.68
PR0021	CONFEDERATE PARK	PR0021	03	CONFEDERATE PARK - SHADE STRUCTURE	2015	48,719.40	0.00	0.00	48,719.40
PR0023	CEDAR POINT	PR0023	03	CEDAR POINT - TRAIL & PARKING	2013	394,108.00	0.00	0.00	394,108.00
PR0025	LANNIE ROAD PARK	PR0025	02	FLYING FIELD	2008	250,000.00	55,821.84	0.00	194,178.16
PR0026	TOM MARSHALL PARK	PR0026	01	TOM MARSHALL PARK	1997	473,073.68	462,821.71	0.00	10,251.97
PR0034	COUNCIL DISTRICT 4 - MISCELLANEOUS	PR0034	01	COUNCIL DISTRICT 4 - MISCELLANEOUS	1997	369,926.62	368,102.17	0.00	1,824.45
PR0035	COUNCIL DISTRICT 7 - MISCELLANEOUS	PR0035	01	COUNCIL DISTRICT 7 - MISCELLANEOUS	1997	155,487.28	154,999.28	0.00	488.00
PR0036	COUNCIL DISTRICT 8 - MISCELLANEOUS	PR0036	01	COUNCIL DISTRICT 8 - MISCELLANEOUS	1997	178,951.74	177,543.12	0.00	1,408.62
PR0040	COUNCIL DISTRICT 12 - MISCELLANEOUS	PR0040	01	COUNCIL DISTRICT 12 - MISCELLANEOUS	1997	371,091.57	370,588.00	0.00	503.57
PR0041	COUNCIL DISTRICT 13 - MISCELLANEOUS	PR0041	01	COUNCIL DISTRICT 13 - MISCELLANEOUS	1997	194,351.48	194,347.81	0.00	3.67
PR0042	COUNCIL DISTRICT 14 - MISCELLANEOUS	PR0042	01	COUNCIL DISTRICT 14 - MISCELLANEOUS	1997	523,501.89	520,764.56	0.00	2,737.33

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PR0044	NEW PARK LAND ACQUISITION & DEVELOPMENT	PR0044	01	NEW PARK LAND ACQUISITION & DEVELOPMENT	1997	1,052,674.32	1,011,736.64	0.00	40,937.68
PR0045	PARK REDEV/EXPANSION-CURRENT PARKS	PR0045	01	PARK REDEV/EXPANSION-CURRENT PARKS - I	1997	2,425,056.08	2,425,038.14	0.00	17.94
PR0048	NORMANDY BOULEVARD PARK	PR0048	02	Parking Lot Improvement	2015	30,000.00	0.00	0.00	30,000.00
PR0049	BURNETT PARK (SUNBEAM)	PR0049	02	BURNETT PARK BALLFIELD LIGHTING	2000	125,718.75	119,746.26	0.00	5,972.49
PR0049	BURNETT PARK (SUNBEAM)	PR0049	03	BURNETT PARK TENNIS CT RENO	2015	34,605.00	0.00	34,602.97	2.03
PR0052	WINTON DRIVE PARK	PR0052	02	ART IN PUBLIC PLACES	2015	75,000.00	0.00	0.00	75,000.00
PR0053	STETON ROAD	PR0053	01	STETON ROAD / Earl Johnson Park	1997	49,515.50	49,040.80	0.00	474.70
PR0058	LEONARD ABESS PARK (GIRVIN ROAD)	PR0058	02	LEONARD ABESS PARK-RENOVATIONS	2013	250,000.00	244,970.00	0.00	5,030.00
PR0062	WALTER JONES PARK	PR0062	02	WALTER JONES PARK LIGHTING	2015	12,055.00	11,166.05	792.56	96.39
PR0063	GREENLAND PARK	PR0063	02	GREENLAND PARK IMPROVEMENTS	2001	238,256.50	200,760.42	0.00	37,496.08
PR0063	GREENLAND PARK	PR0063	04	CONCESSION STAND	2005	150,000.00	138,334.34	0.00	11,665.66
PR0068	CHUCK ROGERS PARK	PR0068	01	CHUCK ROGERS PARK	1997	197,681.04	194,712.55	0.00	2,968.49
PR0071	LONNIE WURN RAMP PHASE II	PR0071	03	Lonnie Wurn Boat Ramp - Wall	2015	25,800.00	5,464.80	0.00	20,335.20
PR0072	MAYPORT BOAT RAMP	PR0072	05	MAYPORT DOCK & LAUNCH LANE	2012	843,518.00	805,209.18	0.00	38,308.82
PR0073	OAK HARBOR RAMP PHASE II	PR0073	02	OAK HARBOR RAMP REPLACEMENT	2013	216,863.00	40,163.00	10,000.00	166,700.00
PR0075	COUNCIL DISTRICT 1 - PK ACQ/MAINTENANCE	PR0075	01	COUNCIL DISTRICT 1 - PK ACQ/MAINTENANCE	1997	71,691.21	71,691.00	0.00	0.21
PR0078	COUNCIL DISTRICT 4 - PK ACQ/MAINTENANCE	PR0078	01	COUNCIL DISTRICT 4 - PK ACQ/MAINTENANCE	1997	172,559.77	159,325.75	0.00	13,234.02
PR0080	COUNCIL DISTRICT 6 - PK ACQ/MAINTENANCE	PR0080	01	COUNCIL DISTRICT 6 - PK ACQ/MAINTENANCE	1997	44,948.52	37,321.42	0.00	7,627.10
PR0081	COUNCIL DISTRICT 7 - PK ACQ/MAINTENANCE	PR0081	01	COUNCIL DISTRICT 7 - PK ACQ/MAINTENANCE	1997	92,409.55	92,114.50	0.00	295.05
PR0085	COUNCIL DIST. 11 - PK ACQUI. / MAINT	PR0085	01	COUNCIL DIST. 11 - PK ACQ. / MAINT.	1997	216,780.83	216,780.51	0.00	0.32
PR0086	COUNCIL DIST. 12 PK ACQ./MAINT.	PR0086	01	COUNCIL DIST. 12 - PK ACQ. / MAINT	1997	177,247.54	175,676.31	0.00	1,571.23
PR0087	COUNCIL DIST. 13 - PK ACQ./MAINT	PR0087	01	COUNCIL DIST. 13 - PK ACQ./MAINT	1997	90,265.77	89,907.25	0.00	358.52
PR0088	COUNCIL DISTRICT 14 - PK ACQ./MAINT	PR0088	01	COUNCIL DISTRICT 14 - PK ACQ./MAINT.	1997	100,171.43	91,446.34	0.00	8,725.09
PR0091	PARK/RECREATION PK BALL FIELD	PR0091	01	PARK/RECREATION PK BALL FIELD	1997	8,912.46	8,612.46	0.00	300.00
PR0093	BLUE CYPRESS	PR0093	02	BLUE CYPRESS PARK DEVELOPMENT	1998	463,697.00	426,000.00	0.00	37,697.00
PR0093	BLUE CYPRESS	PR0093	03	BLUE CYPRESS POOL & PARK	1999	485,000.00	484,350.66	0.00	649.34
PR0093	BLUE CYPRESS	PR0093	05	BLUE CYPRESS (FINAL PHASE)	2002	1,350,000.00	1,301,557.76	0.00	48,442.24
PR0093	BLUE CYPRESS	PR0093	08	GOLF CART STORAGE UNIT	2014	20,000.00	2,500.00	5,127.70	12,372.30
PR0093	BLUE CYPRESS	PR0093	09	TREE REMOVAL	2014	34,751.65	0.00	34,751.65	0.00
PR0095	HERITAGE PARK	PR0095	02	BOB HAYES BRONZE SCULPTURE	2002	107,271.00	106,932.00	0.00	339.00
PR0100	GRANT IMPROVEMENTS - PARKS	PR0100	01	GRANT IMPROVEMENTS - PARKS	1997	338,776.00	338,525.86	0.00	250.14
PR0103	LITTLE JETTIES PARK LLI GRANT	PR0103	01	LITTLE JETTIES PARK LLI GRANT	1997	100,000.00	99,474.00	0.00	526.00
PR0106	PATTON PARK AT HODGES BLVD	PR0106	05	PATTON PARK-RECLAIMED WATER IRRIGATION	2013	1,000,000.00	0.00	1,000,000.00	0.00
PR0107	S/E REGIONAL PARK ACQUISITION & DEVELOP	PR0107	02	SOUTHEAST REGIONAL PARK DEVELOPMENT	1998	1,749,999.99	1,654,403.99	25,639.20	69,956.80
PR0107	S/E REGIONAL PARK ACQUISITION & DEVELOP	PR0107	04	SOUTHEAST REGIONAL (SO. OF GREENLAND RD)	2002	3,248,952.33	3,248,952.33	178.47	(178.47)
PR0109	SISTERS CREEK MARINA/BOAT RAMP	PR0109	04	SISTERS CREEK DOCK - REDESIGN	2013	70,760.00	48,837.01	22,262.37	(339.38)
PR0109	SISTERS CREEK MARINA/BOAT RAMP	PR0109	05	SISTERS CREEK MARINA/BOAT RAMP-LIGHTING	2013	145,860.00	42,134.87	1,198.18	102,526.95
PR0115	SOUTHBANK RIVERWALK RENOVATIONS	PR0115	02	SOUTHBANK RIVERWALK RENOVATIONS-II	2003	1,414,109.00	414,109.00	0.00	1,000,000.00
PR0115	SOUTHBANK RIVERWALK RENOVATIONS	PR0115	03	SOUTHBANK RIVERWALK RENOV/REPLACEMENT	2006	700,000.00	693,670.04	0.00	6,329.96
PR0115	SOUTHBANK RIVERWALK RENOVATIONS	PR0115	05	SB RIVERWALK IMPROVEMENTS	2010	14,006,380.62	13,831,217.92	46,620.64	128,542.06
PR0118	CECIL FIELD EQUESTRIAN CENTER DEVELOP	PR0118	02	CECIL FIELD EQUESTRIAN CENTER PHASE II	2005	2,496,459.76	2,491,862.82	0.00	4,596.94
PR0119	VICTORIA PARK DEVELOPMENT	PR0119	01	VICTORIA PARK DEVELOPMENT	1998	450,000.00	423,848.93	0.00	26,151.07
PR0120	BOONE PARK N	PR0120	01	BOONE PARK N	1998	392,576.00	390,715.00	0.00	1,861.00
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	04	JAX FOREST PARKS	2004	410,000.00	321,251.07	0.00	88,748.93
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	06	BRANDY BRANCH	2009	235,000.00	100.00	0.00	234,900.00
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	07	CARY FOREST	2009	470,000.00	100.00	0.00	469,900.00
PR0122	CUBA HUNTER PARK	PR0122	02	PHASE I ASSESSMENT	2001	81,351.37	81,244.35	0.00	107.02
PR0124	CLANZEL T BROWN PARK	PR0124	02	TENNIS PRO SHOP	2000	15,000.00	14,224.00	0.00	776.00
PR0128	PINE FOREST PARK DEVELOPMENT	PR0128	03	PINE FOREST PARK-HT JONES COMM CTR	2013	245,000.00	192,578.00	1,798.00	50,624.00
PR0130	WALTER JONES HISTORICAL PARK	PR0130	02	AFRICAN AMERICAN SCHOOL HOUSE	2015	10,000.00	0.00	0.00	10,000.00
PR0130	WALTER JONES HISTORICAL PARK	PR0130	03	RENOVATIONS	2015	4,569.44	0.00	0.00	4,569.44

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PR0149	SISTERS CREEK MARINA RECREATION DEVELOP	PR0149	02	SISTERS CREEK MARINA RECREATION DEVELOP	1998	272,193.32	254,133.34	0.00	18,059.98
PR0150	CISCO GARDENS PARK IMPROVEMENTS	PR0150	01	CISCO GARDENS PARK IMPROVEMENTS	1998	876,000.00	669,609.24	0.00	206,390.76
PR0150	CISCO GARDENS PARK IMPROVEMENTS	PR0150	02	COMM CTR - GAZEBO/PICNIC TABLES	2015	24,975.00	0.00	0.00	24,975.00
PR0152	BALDWIN RAIL TRAIL	PR0152	02	BALDWIN RAIL-ULANDS & TRAILS	2013	136,279.00	0.00	0.00	136,279.00
PR0154	WOODSTOCK PARK	PR0154	01	WOODSTOCK PARK	1998	568,759.14	348,991.65	3,850.00	215,917.49
PR0156	MISCELLANEOUS CAPITAL PROJECTS	PR0156	02	RESURFACING - TENNIS/BASKETBALL	2006	102,800.00	71,567.20	0.00	31,232.80
PR0161	ARLINGTON ROAD BOAT RAMP	PR0161	01	ARLINGTON ROAD BOAT RAMP	1999	64,894.00	57,148.10	0.00	7,745.90
PR0162	SUNNY ACRES PARK	PR0162	04	SUNNY ACRES PARK-FORCE MAIN	2013	220,000.00	193,016.02	0.00	26,983.98
PR0162	SUNNY ACRES PARK	PR0162	05	PARK UPGRADES	2015	38,000.35	0.00	0.00	38,000.35
PR0163	BUCK PARK	PR0163	01	BUCK PARK	1999	340,380.00	164,062.97	0.00	176,317.03
PR0168	INTERCOASTAL WATERWAY BOAT RAMP	PR0168	05	INTERCOASTAL WATERWAY BOAT RAMP-LIGHTING	2013	142,000.00	19,482.83	97,968.25	24,548.92
PR0177	CEDAR HILLS CENTER PARK	PR0177	01	CEDAR HILLS CENTER PARK	1999	114,246.00	113,719.15	0.00	526.85
PR0180	VERONA PARK	PR0180	01	VERONA PARK	1999	78,000.00	50,767.74	0.00	27,232.26
PR0181	CHUCK ROGERS PARK	PR0181	02	DRAINAGE ENHANCEMENTS	2002	70,000.00	62,509.53	0.00	7,490.47
PR0181	CHUCK ROGERS PARK	PR0181	04	CHUCK ROGERS-FIELD RENOVATIONS	2013	350,000.00	302,373.74	0.02	47,626.24
PR0185	ANDREW JACKSON POOL	PR0185	01	ANDREW JACKSON POOL	1999	38,252.46	36,469.46	0.00	1,783.00
PR0188	ROBERT KENNEDY POOL	PR0188	01	ROBERT KENNEDY POOL	1999	340,547.79	228,048.27	0.00	112,499.52
PR0190	BERT MAXWELL BOAT RAMP	PR0190	01	BERT MAXWELL BOAT RAMP	1999	149,379.63	149,204.63	0.00	175.00
PR0192	CARVILLE PARK	PR0192	02	COMMUNITY CENTER	2000	768,806.45	766,958.46	0.01	1,847.98
PR0193	CLANZEL T. BROWN POOL	PR0193	01	CLANZEL T. BROWN POOL	1999	336,841.00	311,249.62	0.00	25,591.38
PR0197	JOE JAMES CENTER	PR0197	01	JOE JAMES CENTER	1999	169,765.96	69,765.96	0.00	100,000.00
PR0199	RAY GREENE PARK	PR0199	01	RAY GREENE PARK	1999	1,241,870.00	1,226,128.95	0.00	15,741.05
PR0199	RAY GREENE PARK	PR0199	03	RAY GREENE (FINAL PHASE)	2002	950,000.00	857,402.50	0.00	92,597.50
PR0199	RAY GREENE PARK	PR0199	04	RAY GREENE PARK TOWER LEASE	2012	128,428.68	0.00	0.00	128,428.68
PR0199	RAY GREENE PARK	PR0199	05	RAY GREENE-FOOTBALL FIELD LIGHTING	2013	400,000.00	0.00	221,400.00	178,600.00
PR0204	J.S. JOHNSON PARK	PR0204	02	SENIOR CENTER	2015	5,000.00	0.00	0.00	5,000.00
PR0205	JEFFERSON STREET PARK & POOL	PR0205	01	JEFFERSON STREET PARK & POOL	1999	211,713.70	208,674.23	0.00	3,039.47
PR0205	JEFFERSON STREET PARK & POOL	PR0205	02	JEFFERSON STREET PARK	2001	200,199.09	200,000.00	0.00	199.09
PR0206	MALLISON PARK	PR0206	01	MALLISON PARK	1999	147,719.85	86,053.28	0.00	61,666.57
PR0208	SOUTHBANK - FRIENDSHIP FOUNTAIN	PR0208	01	SOUTHBANK - FRIENDSHIP FOUNTAIN	1999	4,896,000.00	4,817,936.63	16,158.06	61,905.31
PR0212	CHARLES BOOBIE CLARK PARK	PR0212	01	CHARLES BOOBIE CLARK PARK	1999	1,458,339.70	1,447,240.23	0.00	11,099.47
PR0212	CHARLES BOOBIE CLARK PARK	PR0212	04	POOL REPAIRS	2015	5,998.00	0.00	0.00	5,998.00
PR0213	CHASE PARK	PR0213	01	CHASE PARK	1999	16,000.00	2,167.78	0.00	13,832.22
PR0214	GARDNER "NIP" SAMS PARK	PR0214	02	GARDNER "NIP" SAMS PARK SCOREBOARD PROJ	2011	25,457.00	0.00	0.00	25,457.00
PR0214	GARDNER "NIP" SAMS PARK	PR0214	03	Fencing	2015	2,000.00	1,870.00	0.00	130.00
PR0214	GARDNER "NIP" SAMS PARK	PR0214	04	Batting Cages	2015	26,995.00	0.00	0.00	26,995.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	03	RECREATIONAL TRAILS	2015	400,000.00	0.00	0.00	400,000.00
PR0218	SCOTT PARK	PR0218	01	SCOTT PARK	1999	117,812.00	87,036.00	0.00	30,776.00
PR0218	SCOTT PARK	PR0218	04	SCOTT PARK-VACANT MEDICAL BLDG RENOV	2011	100,000.00	93,591.72	0.00	6,408.28
PR0218	SCOTT PARK	PR0218	05	SCOTT PARK EXPANSION	2012	80,000.00	63,098.34	0.00	16,901.66
PR0222	JOE CARLUCCI BOAT RAMP (SISTER'S CREEK)	PR0222	01	JOE CARLUCCI BOAT RAMP (SISTER'S CREEK)	1999	66,589.90	18,687.62	0.00	47,902.28
PR0223	OCEANWAY POOL & PARK	PR0223	01	OCEANWAY POOL & PARK	1999	312,260.10	304,797.10	0.00	7,463.00
PR0226	NORMANDY PLAYGROUND	PR0226	01	NORMANDY PLAYGROUND	1999	175,694.00	175,103.50	0.00	590.50
PR0228	103RD ST GO KART TRACK	PR0228	01	103RD ST GO KART TRACK	1999	289,925.39	282,671.00	7,254.00	0.39
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	01	MCGIRTS CREEK/NEW 118 ST PK	1999	2,704,542.29	2,670,277.93	0.00	34,264.36
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	02	MCGIRTS CREEK (FINAL PHASE)	2002	1,900,000.00	1,821,134.17	0.00	78,865.83
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	06	MCGIRTS CREEK-TRAILS & PARKING	2013	307,164.00	0.00	0.00	307,164.00
PR0234	RIVERSIDE PARK	PR0234	03	RIVERSIDE PARK - DOG PARK	2014	50,000.00	0.00	0.00	50,000.00
PR0237	PARK AMENITIES	PR0237	01	PARK AMENITIES	1999	272,762.11	272,752.11	0.00	10.00
PR0239	PARK SIGNAGE	PR0239	01	PARK SIGNAGE	1999	265,000.00	263,420.56	0.00	1,579.44
PR0240	WASTEWATER, PERMITS, ETC.	PR0240	01	WASTEWATER, PERMITS, ETC.	1999	178,385.55	175,010.77	0.00	3,374.78

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PR0241	ACQUIRING/PRESERVING LAND	PR0241	01	ACQUIRING/PRESERVING LAND	1999	1,330,742.16	67,147.13	48,379.03	1,215,216.00
PR0242	HOME GARDENS PARK	PR0242	01	HOME GARDENS PARK	1999	72,789.09	50,109.00	0.00	22,680.09
PR0243	ED AUSTIN-DISTRICT II REGIONAL PARK	PR0243	01	DISTRICT II REGIONAL PARK	1999	983,432.00	969,471.86	0.00	13,960.14
PR0243	ED AUSTIN-DISTRICT II REGIONAL PARK	PR0243	06	SENIOR CENTERS	2007	70,143.00	68,090.19	0.00	2,052.81
PR0243	ED AUSTIN-DISTRICT II REGIONAL PARK	PR0243	07	ED AUSTIN-DIST II REG PARK-DOG PARK	2013	75,000.00	74,266.15	0.00	733.85
PR0243	ED AUSTIN-DISTRICT II REGIONAL PARK	PR0243	08	Ed Austin Park Sidewalk	2015	4,200.00	3,430.00	0.00	770.00
PR0244	POTTSBURG CREEK	PR0244	01	POTTSBURG CREEK BOAT RAMP	1999	322,519.71	237,434.55	15,772.71	69,312.45
PR0245	S-LINE URBAN GREENWAY	PR0245	01	S-LINE URBAN GREENWAY	1999	498,573.00	399,138.44	0.00	99,434.56
PR0267	BALIS	PR0267	01	BALIS PARK	1999	73,161.91	73,124.73	0.00	37.18
PR0267	BALIS	PR0267	04	SOUTHSIDE/BALIS COMMUNITY CENTER	2002	390,437.57	387,351.52	0.00	3,086.05
PR0271	WESTSIDE SOCCER COMPLEX	PR0271	01	WESTSIDE SOCCER COMPLEX	2000	1,643,321.35	1,631,836.54	0.00	11,484.81
PR0286	MARY LEAN GIBBS PROPERTY	PR0286	03	MARY LEAN GIBBS-BASKETBALL EQUIPMENT	2014	9,700.00	533.44	9,130.00	36.56
PR0289	REDDIE POINT PRESERVE	PR0289	01	REDDIE POINT PROPERTY	2000	3,072,877.04	3,060,877.04	0.00	12,000.00
PR0289	REDDIE POINT PRESERVE	PR0289	03	REDDIE POINT DOCK & PIER-PHASE II	2005	826,248.62	824,873.05	0.00	1,375.57
PR0289	REDDIE POINT PRESERVE	PR0289	05	REDDIE POINT PRESERVE-PAVILLION	2013	121,550.00	39,350.00	0.00	82,200.00
PR0293	MISC PRESERVATION LAND PURCHASE	PR0293	01	MISC PRESERVATION LAND PURCHASE	2000	21,480.00	15,103.19	0.00	6,376.81
PR0296	CASTAWAY ISLAND PRESERVE	PR0296	05	CASTAWAY ISLAND PRESERVE PLAYGROUND	2005	500,000.00	0.00	0.00	500,000.00
PR0296	CASTAWAY ISLAND PRESERVE	PR0296	06	CASTAWAY ISLAND PRES - BUTTERFLY GARDEN	2006	7,005.00	2,655.38	0.00	4,349.62
PR0297	BERT MAXWELL PARK	PR0297	03	BULKHEAD IMPROVEMENTS	2014	500,000.00	0.00	0.00	500,000.00
PR0301	MANDARIN PARK BOAT RAMP	PR0301	04	MANDARIN PARK BOAT PARKING LOT PH I	2006	378,122.94	265,767.51	0.00	112,355.43
PR0304	FIRST COAST HIGH SCHOOL	PR0304	02	FIRST COAST H/S POOL	2006	4,270,189.00	110,872.03	299.31	4,159,017.66
PR0312	CAMP MILTON	PR0312	02	CAMP MILTON HISTORIC PRESERVE	2001	3,269,853.25	3,093,387.45	0.00	176,465.80
PR0312	CAMP MILTON	PR0312	06	MID-WAY PARKING LOT/HALSEMA ROAD	2004	276,000.00	244.55	225,763.00	49,992.45
PR0314	ALBERT'S FIELD	PR0314	02	ALBERTS FIELD TOWER LEASE	2013	51,000.00	0.00	0.00	51,000.00
PR0314	ALBERT'S FIELD	PR0314	03	ALBERTS FIELD-PARK IMPROVEMENT	2014	35,000.00	23,517.02	0.00	11,482.98
PR0321	MCGIRTS CREEK PARK	PR0321	01	MCGIRTS CREEK PARK	2001	92,563.00	75,775.60	14,336.40	2,451.00
PR0336	BAYOR COR PROPERTY	PR0336	01	BAYOR COR PROPERTY	2001	66,888.34	64,922.22	0.00	1,966.12
PR0340	RONDETTE PARK	PR0340	02	RONDETTE PARK IMPROVEMENTS	2005	579,365.00	573,077.72	0.00	6,287.28
PR0340	RONDETTE PARK	PR0340	03	BATTING CAGES	2014	99,999.00	95,327.31	4,671.69	0.00
PR0340	RONDETTE PARK	PR0340	04	FIELD RENOVATIONS	2014	50,000.00	43,590.66	0.00	6,409.34
PR0340	RONDETTE PARK	PR0340	05	Rondette Park - Renovations	2015	46,500.00	0.00	46,500.00	0.00
PR0340	RONDETTE PARK	PR0340	06	PARK ENTRY AND PARKING LOT	2015	97,313.61	0.00	0.00	97,313.61
PR0353	PALMS FISH CAMP	PR0353	01	PALMS FISH CAMP	2001	582,663.00	582,646.00	0.00	17.00
PR0353	PALMS FISH CAMP	PR0353	04	ACQUISITION	2007	450,000.00	402,325.00	0.00	47,675.00
PR0355	RIBAULT RIVER PARK	PR0355	01	RIBAULT RIVER PARK	2001	451,289.97	451,289.50	0.00	0.47
PR0355	RIBAULT RIVER PARK	PR0355	03	RIBAULT RIVER PRESERVE	2003	80,000.00	8,750.00	0.00	71,250.00
PR0360	THOMAS CREEK	PR0360	01	THOMAS CREEK	2001	1,134,553.08	1,029,837.53	0.00	104,715.55
PR0362	CHARLES REESE PARK BOAT RAMP	PR0362	03	CHARLES REESE PARK BOAT RAMP-DOCK	2013	88,500.00	42,835.71	38,469.04	7,195.25
PR0370	GRANADA PARK	PR0370	02	DOGI POTI	2010	772.00	0.00	0.00	772.00
PR0372	FIVE FOR THE FUTURE	PR0372	01	FIVE FOR THE FUTURE	2002	1,314,000.00	1,298,411.44	0.00	15,588.56
PR0375	TOUCHTON ROAD PARK	PR0375	01	TOUCHTON ROAD PARK	2002	384,666.50	156,275.85	0.00	228,390.65
PR0379	BEACH & PEACH	PR0379	02	BEACH & PEACH-DOG PARK & FISHING PIER	2013	293,865.00	30,562.79	49,024.03	214,278.18
PR0380	9A/BAYMEADOWS	PR0380	03	9A/BAYMEADOWS-BASEBALL	2011	1,000,000.00	0.00	92,339.15	907,660.85
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	01	SHEFFIELD PARK (N JAX REGIONAL PARK)	2002	12,002,474.00	11,857,415.62	0.00	145,058.38
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	02	PHASE II	2008	835,200.00	84,658.03	29,570.47	720,971.50
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	03	PARK GATE	2015	10,000.00	0.00	2,340.00	7,660.00
PR0386	CONTINGENCY-PARKS	PR0386	01	CONTINGENCY-PARKS	2002	400,000.00	394,011.04	0.00	5,988.96
PR0390	BAKER SKINNER PARK	PR0390	02	BAKER SKINNER PARK IMPROVEMENTS	2005	150,487.69	141,828.00	0.00	8,659.69
PR0390	BAKER SKINNER PARK	PR0390	03	Batting Cages	2015	40,000.00	1,500.00	0.00	38,500.00
PR0394	YELLOW WATER ROAD	PR0394	01	DAVIS FAMILY LAND	2002	1,141,870.00	959,670.00	0.00	182,200.00
PR0394	YELLOW WATER ROAD	PR0394	04	YELLOW WATER-TRAILHEAD DEVELOPMENT	2013	1,389,245.00	0.00	0.00	1,389,245.00

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PR0402	THOMAS JEFFERSON PARK	PR0402	02	IMPROVEMENTS	2005	148,697.00	139,452.54	0.00	9,244.46
PR0402	THOMAS JEFFERSON PARK	PR0402	03	THOMAS JEFFERSON PARK-FORCE MAIN	2013	135,703.00	94,162.48	19.00	41,521.52
PR0402	THOMAS JEFFERSON PARK	PR0402	04	IMPROVEMENTS - MARIETTA ATH ASN	2015	78,590.00	0.00	0.00	78,590.00
PR0409	SOUTHSIDE PARK	PR0409	01	SOUTHSIDE TENNIS COURTS	2002	389,227.48	369,227.48	0.00	20,000.00
PR0409	SOUTHSIDE PARK	PR0409	02	WATER FOUNTAIN	2004	2,671.42	0.00	2,671.42	0.00
PR0417	PICKWICK PARK	PR0417	01	PICKWICK PARK	2002	734,017.42	649,203.48	0.00	84,813.94
PR0419	STOCKTON SCHOOL PARK	PR0419	02	STOCKTON SCHOOL-TRACK & FENCING	2013	88,343.00	69,727.52	18,615.48	0.00
PR0426	ORTEGA RIVER	PR0426	03	ORTEGA RIVER MOORING FIELD & CHANNEL	2011	277,067.41	269,517.41	0.00	7,550.00
PR0433	SARATOGA PARK	PR0433	02	SARATOGA PARK POND DREDGE	2013	200,000.00	113,029.58	86,970.42	0.00
PR0435	PROGRAM MANAGEMENT PRESERVATION	PR0435	01	PROGRAM MANAGEMENT PRESERVATION	2002	1,427,754.50	1,371,824.19	0.00	55,930.31
PR0437	CLARA WHITE MISSION	PR0437	02	PROPERTY CLEARING-ASHLEY/OAKS	2006	10,000.00	0.00	0.00	10,000.00
PR0443	HUGUENOT PARK	PR0443	01	HUGUENOT PARK	2003	85,844.34	53,499.34	995.00	31,350.00
PR0443	HUGUENOT PARK	PR0443	02	HUGUENOT PARK-FISHING PLATFORM & PARKING	2013	44,759.00	1,500.00	0.00	43,259.00
PR0447	BETZ TIGER POINT	PR0447	01	BETZ TIGER POINT	2003	300,000.00	142,700.15	157,299.85	0.00
PR0447	BETZ TIGER POINT	PR0447	02	B-HOLDING PROPERTY, BETZ TIGER PT	2004	1,232,225.00	927,217.02	305,007.98	0.00
PR0460	WHEAT ROAD PARK	PR0460	01	WHEAT ROAD PARK	2003	54,070.41	37,070.20	0.00	17,000.21
PR0462	WHITEHOUSE BALL COMPLEX	PR0462	02	WHITEHOUSE PARK	2015	8,500.00	0.00	0.00	8,500.00
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	02	BOB HAYES/NORTHWEST COMMUNITY CENTER	2007	8,270,363.81	5,150,139.96	20,513.92	3,099,709.93
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	04	LEGENDS COMMUNITY CENTER	2011	31,730.10	21,942.00	0.00	9,788.10
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	05	BOB HAYES - N.W. COMMUN CENTER LIGHTING	2013	300,000.00	183,200.00	0.00	116,800.00
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	07	LEGENDS CENTER MARTIAL ARTS EQUIPMENT	2014	10,400.00	0.00	0.00	10,400.00
PR0470	CRYSTAL SPRINGS ELEMENTARY	PR0470	01	PLAYGROUND PROJECT	2003	56,570.25	50,000.00	0.00	6,570.25
PR0471	KLUTHO PARK	PR0471	02	RESTORATION OF HISTORIC KLUTHO BANKSTAND	2004	182,540.09	178,678.23	0.00	3,861.86
PR0472	SAN MATEO NEIGHBORHOOD PARK	PR0472	01	SAN MATEO NEIGHBORHOOD PARK	2003	253,086.41	239,961.88	1.75	13,122.78
PR0475	ARCHIE DICKINSON PARK	PR0475	01	MASTERPLAN	2004	28,500.00	28,008.00	0.00	492.00
PR0475	ARCHIE DICKINSON PARK	PR0475	03	FLORIDA RECREATION DEV ASSISTANCE PROG	2007	400,000.00	200,000.00	0.00	200,000.00
PR0477	SIMOND S JOHNSON PARK	PR0477	02	PARKING LOT	2015	58,835.18	0.00	0.00	58,835.18
PR0482	CAMP SHAW/FINNEGAN-PK/LAND	PR0482	01	CAMP SHAW/FINNEGAN-PK/LAND 2004-478-E	2004	400,000.00	0.00	400,000.00	0.00
PR0486	SAL TAYLOR CREEK	PR0486	01	SAL TAYLOR CREEK	2004	261,625.00	163,714.02	97,910.98	0.00
PR0486	SAL TAYLOR CREEK	PR0486	02	SAL TAYLOR CREEK PRESERVE-AMENITIES	2012	299,595.00	296,560.00	3,035.00	0.00
PR0488	ST JOHNS MARINA	PR0488	03	ST JOHNS MARINA TOWER LEASE	2014	2,000.00	0.00	0.00	2,000.00
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	01	LINCOLN VILLAS SENIOR CENTER	2004	107,685.00	86,748.60	0.00	20,936.40
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	04	LINCOLN VILLAS SENIOR CTR-ROOF REPLACEMT	2014	160,000.00	142,125.00	0.00	17,875.00
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	06	Business Sign	2015	2,200.00	0.00	0.00	2,200.00
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	07	FITNESS CENTER	2015	46,120.33	0.00	0.00	46,120.33
PR0494	MARY SINGLETON PARK	PR0494	01	PLAYGROUND EQUIPMENT	2004	35,000.00	33,143.13	0.00	1,856.87
PR0498	BARCO FIELD PARK	PR0498	03	BARCO FIELD-SHADE STRUCTURE	2011	36,973.00	36,450.00	0.00	523.00
PR0499	HUGUENOT MEMORIAL PARK	PR0499	01	HUGUENOT MEMORIAL PARK	2004	110,128.81	98,192.48	0.00	11,936.33
PR0504	LONDON PARK (SAN MARCO BLVD)	PR0504	02	LONDON MIDDLE SCHOOL PARK IMPR	2015	75,000.00	0.00	0.00	75,000.00
PR0506	PAXON IMPROVEMENT DISTRICT	PR0506	01	SOFTBALL/BASEBALL FIELD	2005	8,700.00	8,619.69	0.00	80.31
PR0508	OAKLAND PARK	PR0508	01	OAKLAND PARK	2005	82,280.00	80,788.75	0.00	1,491.25
PR0512	NORMANDY PARK	PR0512	01	IMPROVEMENTS	2005	228,836.53	188,184.73	0.00	40,651.80
PR0515	JOHNNIE W WALKER (FKA GRAND PARK)	PR0515	01	IMPROVEMENTS	2005	417,041.00	359,113.03	0.00	57,927.97
PR0515	JOHNNIE W WALKER (FKA GRAND PARK)	PR0515	02	Johnnie Walker Park - Security Cameras	2015	15,000.00	0.00	12,004.00	2,996.00
PR0520	PARK MAINTENANCE (VARIOUS)	PR0520	01	EQUIPMENT	2005	41,827.54	41,793.93	0.00	33.61
PR0522	HAMMOND SENIOR CENTER	PR0522	02	Hammond Park - Security Cameras	2015	15,000.00	0.00	14,527.00	473.00
PR0524	TREATY OAK PARK	PR0524	03	TREATY OAK PARK - DIA	2015	143,066.54	0.00	0.00	143,066.54
PR0525	REGION II PARK CENTER	PR0525	01	RENOVATIONS	2005	41,280.00	0.00	0.00	41,280.00
PR0527	REDSHIRT PROPERTY	PR0527	01	PRESERVATION	2005	368,750.00	365,794.00	0.00	2,956.00
PR0528	HUGUENOT MEMORIAL PARK II	PR0528	01	PRESERVATION	2005	1,428,345.00	1,397,678.49	0.00	30,666.51
PR0533	JAMES FIELD PARK	PR0533	01	JAMES FIELD PARK	2005	268,105.00	267,914.02	0.00	190.98

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PR0533	JAMES FIELD PARK	PR0533	02	PARKING LOT	2008	6,199.66	3,606.00	0.00	2,593.66
PR0533	JAMES FIELD PARK	PR0533	03	Playground Equipment	2015	47,418.00	0.00	0.00	47,418.00
PR0537	DINSMORE PLAYGROUND	PR0537	01	DINSMORE PLAYGROUND	2005	283,918.52	883.40	0.00	283,035.12
PR0539	RUSSELL BILL COOK PARK	PR0539	01	RUSSELL BILL COOK PARK	2005	219,400.00	166,404.26	0.00	52,995.74
PR0540	ALIMACANI BOAT RAMP	PR0540	01	ALIMACANI BOAT RAMP	2005	716,217.00	256,525.50	0.00	459,691.50
PR0542	MURRAY HILL ART CENTER	PR0542	01	MURRAY HILL ART CENTER	2005	6,816.00	0.00	0.00	6,816.00
PR0542	MURRAY HILL ART CENTER	PR0542	02	IMPROVEMENTS	2011	69,630.00	2,375.20	67,254.80	0.00
PR0544	FLORIDA C. DWIGHT PARK	PR0544	01	FLORIDA C. DWIGHT PARK	2005	71,059.00	28,825.00	0.00	42,234.00
PR0546	CESERY PARK	PR0546	01	CESERY PARK	2005	124,026.00	80,703.19	0.00	43,322.81
PR0547	GAMEWELL TOT LOT	PR0547	01	GAMEWELL TOT LOT	2005	76,770.00	1,178.10	0.00	75,591.90
PR0550	JOSEPH LEE CENTER	PR0550	01	JOSEPH LEE CENTER	2005	24,990.00	0.00	0.00	24,990.00
PR0551	LAKE LUCINA ELEMENTARY	PR0551	02	LAKE LUCINA ELEMENTARY-PLAYGROUND EQUIP	2014	35,000.00	33,142.23	0.00	1,857.77
PR0554	PALMENTTO LEAVES REGION PARK	PR0554	03	PALMENTTO-BOARDWALK & NATURE TRAIL	2013	92,235.00	0.00	0.00	92,235.00
PR0554	PALMENTTO LEAVES REGION PARK	PR0554	04	FIELD / IRRIGATION UPGRADE	2015	30,000.00	0.00	0.00	30,000.00
PR0555	PARKS CONTINGENCY	PR0555	01	PARKS CONTINGENCY	2005	527,034.46	0.00	0.00	527,034.46
PR0556	ADA COMPLIANCE WITHIN PARKS/UPGRADE PARK	PR0556	01	ADA COMPLIANCE WITHIN PARKS/UPGRADE PARK	2007	2,179,355.00	2,177,957.79	1,397.21	0.00
PR0556	ADA COMPLIANCE WITHIN PARKS/UPGRADE PARK	PR0556	02	ADA COMPLIANCE WITHIN PARKS/UPGRADE PARK	2007	2,837,106.00	2,410,472.33	307,308.00	119,325.67
PR0564	OCEANWAY NEIGHBORHOOD PARK	PR0564	01	OCEANWAY NEIGHBORHOOD PARK	2006	10,000.00	9,774.63	0.00	225.37
PR0565	PASSIVE PK-JAX ARBORETUM AND GARDENS	PR0565	01	IMPROVEMENTS	2008	450,000.00	444,836.93	1,031.05	4,132.02
PR0569	TAYE BROWN REGIONAL PARK	PR0569	02	SOFTBALL	2015	23,014.00	0.00	0.00	23,014.00
PR0570	HYDE PARK	PR0570	01	HYDE PARK IMPROVEMENTS	2006	24,931.00	24,930.18	0.00	0.82
PR0572	GREENFIELD ELEMENTARY PLAYGROUND PROJECT	PR0572	01	GREENFIELD ELEMENTARY PLAYGROUND PROJECT	2006	107,661.00	78,002.01	14,050.35	15,608.64
PR0574	MANDARIN SR. CITIZEN CENTER	PR0574	02	IMPROVEMENTS	2006	160,613.00	146,185.01	0.00	14,427.99
PR0574	MANDARIN SR. CITIZEN CENTER	PR0574	03	EXPANSION	2014	198,000.23	0.00	0.00	198,000.23
PR0578	FIND PROJECTS	PR0578	01	FIND PROJECTS	2006	144,750.00	0.00	0.00	144,750.00
PR0583	FOUR CORNERS PARK-MURRAY HILL	PR0583	01	Four Corners Park - Improvements	2006	80,346.10	80,346.58	0.00	(0.48)
PR0584	SOUTHSIDE ESTATES ELEM SCHOOL	PR0584	01	PLAYGROUND EQUIPMENT	2007	56,727.00	56,726.52	0.00	0.48
PR0589	FOREST VIEW FITNESS CENTER	PR0589	01	FOREST VIEW FITNESS CENTER	2007	2,500.00	2,162.00	0.00	338.00
PR0592	FT CAROLINE NAT'L MEMORIAL PRESERVE	PR0592	02	COMMUNITY CENTER PARKING LOT	2014	5,000.00	3,451.00	0.00	1,549.00
PR0594	ARLINGTON LIONS CLUB PARK	PR0594	02	ARLINGTON LIONS CLUB BOAT RAMP	2013	313,490.00	58,946.86	0.00	254,543.14
PR0597	COUNTYWIDE PARKS	PR0597	01	UPGRADES/MAINTENANCE REPAIRS	2007	13,457,871.16	13,138,299.40	246,292.35	73,279.41
PR0598	WESTWOOD PARK	PR0598	02	IMPROVEMENTS	2008	5,304.14	4,853.50	0.00	450.64
PR0614	EARTH H. NAPOLEON PARK	PR0614	01	PARK AND POOL AMENITIES	2011	19,831.41	18,631.81	0.00	1,199.60
PR0616	JULIUS GUINYARD PARK	PR0616	01	PARK AND POOL RENOVATIONS	2011	1,311,238.36	1,260,488.36	750.00	50,000.00
PR0618	LANE WILEY SENIOR CTR	PR0618	01	LANE WILEY-POOL TABLE	2011	1,685.00	0.00	0.00	1,685.00
PR0619	HALF MOON ISLAND PARK	PR0619	01	HALF MOON ISLAND PARK - PHASE I	2013	90,200.00	38,345.79	49,458.19	2,396.02
PR0619	HALF MOON ISLAND PARK	PR0619	02	HALF MOON ISLAND PARK - BOAT RAMP	2013	50,200.00	18,403.21	29,563.69	2,233.10
PR0620	COUNTY ROAD	PR0620	01	COUNTY ROAD BOAT RAMP	2013	92,520.00	53,290.81	5,926.74	33,302.45
PR0621	EXCHANGE ISLAND	PR0621	01	EXCHANGE ISLAND PHASE I	2013	365,160.00	87,650.43	5,034.21	272,475.36
PR0624	FLORIDA THEATRE	PR0624	01	FLORIDA THEATRE 4TH/6TH FL RENOV	2014	101,840.00	0.00	0.00	101,840.00
PR0624	FLORIDA THEATRE	PR0624	02	FAÇADE IMPROV GRANT MATCH	2015	75,000.00	0.00	0.00	75,000.00
PR0626	9A REGIONAL PARK	PR0626	01	9A REGIONAL PARK-BASKETBALL CT CONSTRUCT	2014	55,000.00	0.00	29,440.00	25,560.00
PR0629	CARVER INTRN'TL COMMUNITY PK	PR0629	01	CARVER INTRN'TL COMMUNITY PK EQUIPMENT	2014	6,445.00	6,335.00	0.00	110.00
PR0631	Equestrian Center	PR0631	01	Equestrian Center	2015	31,300.00	24,666.92	0.00	6,633.08
PR0632	A Phillip Randolph Park	PR0632	01	STRUCTURE OVER FITNESS EQUIPMENT	2015	40,000.00	0.00	38,200.00	1,800.00
PR0634	BROWN WHATLEY PARK	PR0634	01	Brown Whatley Park - Pathway	2015	40,000.00	0.00	0.00	40,000.00
PR0635	Equestrian Center	PR0635	01	Equestrian Center	2015	199,000.00	0.00	199,000.00	0.00
PR0636	LAVILLA PARK	PR0636	01	LAVILLA PARK	2015	40,000.00	0.00	0.00	40,000.00
PR0637	MARY LENA GIBBS	PR0637	01	MARY LENA GIBBS	2015	30,000.00	0.00	0.00	30,000.00
PR0638	ZETA PARK	PR0638	01	ZETA PARK	2015	30,000.00	0.00	0.00	30,000.00
PR0639	JACKSONVILLE ARBORETUM & GARDENS	PR0639	01	JACKSONVILLE ARBORETUM SECURITY	2015	26,300.00	0.00	0.00	26,300.00

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PR0640	FT. CAROLINE COMMUNITY CLUB	PR0640	01	FT. CAROLINE COMMUNITY CLUB UPGRADES	2015	10,000.00	0.00	0.00	10,000.00
PR0641	ADOLPH WURN PARK	PR0641	01	ADOLPH WURN PARK	2015	10,000.00	0.00	0.00	10,000.00
PR0642	JAMES P. SMALL BALL PARK	PR0642	01	JAMES P. SMALL BALL PARK	2015	46,000.00	0.00	0.00	46,000.00
PR0643	LOUIS DINAH SENIOR CENTER	PR0643	01	LOUIS DINAH SENIOR CENTER	2015	5,052.49	0.00	0.00	5,052.49
PR0644	HENRY T. JONES COMMUNITY CENTER	PR0644	01	HENRY T. JONES COMMUNITY CENTER	2015	25,000.00	0.00	0.00	25,000.00
PR0645	LIFT EV'RY VOICE AND SING	PR0645	01	LIFT EV'RY VOICE AND SING	2015	11,076.50	0.00	0.00	11,076.50
PR0646	CECIL GOLF COURSE	PR0646	01	CECIL GOLF COURSE	2015	19,750.00	0.00	0.00	19,750.00
PUE001	SEPTIC TANK SUPERFUND	PUE001	01	SEPTIC TANK SUPERFUND - 01	1997	2,796,658.18	2,786,304.18	0.00	10,354.00
PUE001	SEPTIC TANK SUPERFUND	PUE001	0210	ROOSEVELT GARDENS WW SEWER COLLECTION	1997	695,631.62	661,254.19	0.00	34,377.43
PUE001	SEPTIC TANK SUPERFUND	PUE001	0211	SEPTIC TANK BILTMORE C	1997	220,440.18	199,506.72	0.00	20,933.46
PUE002	SEPTIC TANK REMEDIATION	PUE002	01	SEPTIC TANK REMEDIATION	2000	75,107,966.00	74,659,997.05	447,968.95	0.00
PUE003	WHITEHOUSE OIL PIT REMEDIATION	PUE003	01	WHITEHOUSE OIL PIT REMEDIATION 2001-646-E/2006-413-E	2001	4,424,882.56	4,102,851.33	0.00	322,031.23
PW0001	STREETS & HIGHWAYS 5-YR RD PGM SUBFD LVL	PW0001	01	STREETS & HIGHWAYS 5-YR RD PGM SUBFD LVL	1997	61,863,428.00	59,499,675.72	0.00	2,363,752.28
PW0002	STREETS & HIGHWAYS 5-YR RD PGM	PW0002	01	INTERSECTION IMPROVEMENTS PROJECTS	2005	2,285,986.00	1,420,993.00	0.01	864,992.99
PW0004	PERIODIC MAINTENANCE	PW0004	01	PERIODIC MAINTENANCE	1997	24,939,768.98	24,916,782.86	0.00	22,986.12
PW0013	ROADWAY WIDENING & PAVING - VARIOUS	PW0013	01	ROADWAY WIDENING & PAVING - VARIOUS	1997	7,089,782.23	6,091,498.26	995,920.83	2,363.14
PW0014	ROADWAY SAFETY PROJECT	PW0014	01	ROADWAY SAFETY PROJECT	1997	1,073,864.10	823,864.10	143,000.00	107,000.00
PW0014	ROADWAY SAFETY PROJECT	PW0014	03	ROADWAY SAFETY FIRE HYDRANT	2011	122,500.00	0.00	0.00	122,500.00
PW0020	LOWER EASTSIDE DRAINAGE	PW0020	01	LOWER EASTSIDE DRAINAGE	1997	3,697,459.57	3,155,608.34	146,158.03	395,693.20
PW0021	LOCAL OPTION GAS TAX - SUBFUND LEVEL	PW0021	02	LOCAL OPTION GAS TAX - JTA INTERLOCAL	2015	460,286,265.19	0.00	0.00	460,286,265.19
PW0022	STORMWATER MANAGEMENT PLAN	PW0022	01	STORMWATER MANAGEMENT PLAN	1997	729,560.45	586,279.66	143,280.79	0.00
PW0032	CLEVELAND ROAD IMPROVEMENTS	PW0032	01	CLEVELAND ROAD IMPROVEMENTS	1997	61,348.52	51,002.92	0.00	10,345.60
PW0032	CLEVELAND ROAD IMPROVEMENTS	PW0032	02	CLEVELAND ROAD	2011	1,600,000.00	243,217.61	80,124.86	1,276,657.53
PW0033	PUBLIC BUILDINGS - ROOFING	PW0033	02	PUBLIC BUILDINGS - ROOFING ASSESSMENT	2013	425,000.00	247,119.60	177,368.10	512.30
PW0034	PUBLIC BUILDINGS - EQUIPMENT	PW0034	04	PUBLIC BUILDINGS- WIND RETROFIT PROJECT	2010	504,116.00	485,771.11	5,000.00	13,344.89
PW0046	COLLINS RD/WESTPORT TO RAMPART	PW0046	01	COLLINS RD/WESTPORT TO RAMPART	1997	10,324,029.00	1,289,936.00	9,034,093.00	0.00
PW0050	ST AUGUSTINE RD/SR 13 TO I-95	PW0050	02	ST AUGUSTINE RD/HOOD LANDING TO I-95	2000	28,154,832.65	28,125,805.36	29,027.29	0.00
PW0051	CURB AND GUTTER PETITIONS	PW0051	01	CURB AND GUTTER PETITIONS	1997	781,169.57	780,086.11	0.00	1,083.46
PW0057	ROADWAY SIGN STIPE & SIGNAL	PW0057	01	ROADWAY SIGN STIPE & SIGNAL	1997	11,086,473.08	10,378,363.01	211,668.95	496,441.12
PW0070	ROADWAY RESURFACING	PW0070	01	ROADWAY RESURFACING	1997	87,824,575.97	85,266,184.62	2,259,916.59	298,474.76
PW0072	DRAINAGE SYSTEM REHABILITATION	PW0072	01	DRAINAGE SYSTEM REHABILITATION	1997	107,486,231.40	103,265,928.42	1,753,947.58	2,466,355.40
PW0072	DRAINAGE SYSTEM REHABILITATION	PW0072	02	DRAINAGE SYSTEM REHAB - COUNTY WIDE	2007	5,360,000.00	5,355,288.79	4,711.21	0.00
PW0076	NORTHBANK RIVERWALK	PW0076	01	NORTHBANK RIVERWALK	1997	2,971,425.00	721,050.63	38,920.93	2,211,453.44
PW0076	NORTHBANK RIVERWALK	PW0076	04	NORTHBANK ARTIST WALK EXTENSION	2013	5,084,000.00	554,805.86	0.00	4,529,194.14
PW0076	NORTHBANK RIVERWALK	PW0076	06	NORTHBANK RIVERWALK & BULKHEAD REPAIRS	2012	237,080.00	56,571.41	12,632.19	167,876.40
PW0076	NORTHBANK RIVERWALK	PW0076	07	COLLEGE STREET IMPROVEMENT	2015	200,000.00	0.00	0.00	200,000.00
PW0078	POLICE MEMORIAL BLDG - REPAIR & WATERPRF	PW0078	02	POLICE MEMORIAL BLDG - ADA IMPROVEMENTS	2013	450,000.00	1,338.15	448,661.85	0.00
PW0078	POLICE MEMORIAL BLDG - REPAIR & WATERPRF	PW0078	03	POLICE MEMORIAL BLDG-FIRE ALARM REPAIR	2013	224,769.69	1,087.69	223,682.00	0.00
PW0079	ASBESTOS REMOVAL PROGRAM	PW0079	01	ASBESTOS REMOVAL PROGRAM	1997	547,585.06	451,002.59	9,414.25	87,168.22
PW0087	ANIMAL CONTROL SHELTER IMPROVEMENTS	PW0087	01	ANIMAL CONTROL SHELTER IMPROVEMENTS	1997	864,541.96	864,296.00	0.00	245.96
PW0092	PARK STREET	PW0092	02	PARK ST-DRAINAGE IMPROVEMENTS	2013	160,000.00	143,767.78	4,047.53	12,184.69
PW0095	LEONID ROAD	PW0095	02	DRAINAGE IMPROVEMENT	2015	140,000.00	0.00	0.00	140,000.00
PW0096	RAILROAD CROSSINGS	PW0096	01	RAILROAD CROSSINGS	1997	2,728,946.55	1,724,881.94	0.00	1,004,064.61
PW0101	MCCOY'S CREEK DRAINAGE	PW0101	01	MCCOY'S CREEK DRAINAGE UPPER	1997	1,225,176.99	1,222,915.66	0.00	2,261.33
PW0101	MCCOY'S CREEK DRAINAGE	PW0101	02	MCCOY'S CREEK DRAINAGE LOWER	1997	1,270,040.33	1,225,460.20	0.00	44,580.13
PW0103	HOGAN'S CREEK PUBLIC WORKS	PW0103	01	HOGAN'S CREEK PUBLIC WORKS	1997	501,295.23	453,603.85	0.00	47,691.38
PW0105	MEDICAL EXAMINER FACILITY	PW0105	03	MEDICAL EXAMINER FACILITY	1997	2,103,030.92	1,941,655.13	106,086.35	55,289.44
PW0120	STORMWATER TREATMENT SYSTEM MAINTENANCE	PW0120	01	STORMWATER TREATMENT SYSTEM MAINTENANCE	1997	2,997,575.46	2,961,363.44	0.00	36,212.02
PW0123	GRAND PARK DRAINAGE	PW0123	02	GRAND PARK DRAINAGE FOUNTAINS	2010	60,000.00	53,422.00	0.00	6,578.00
PW0143	WESTSIDE REGIONAL PARK DEVELOPMENT	PW0143	01	WESTSIDE REGIONAL PARK DEVELOPMENT	1997	483,555.65	420,355.66	0.00	63,199.99
PW0147	WILLOWBRANCH BRANCH LIBRARY	PW0147	03	WILLOWBRANCH LIB-WATER INTRUSION REPAIR	2013	400,000.00	273,953.95	120,467.10	5,578.95

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PW0149	JTA MASS TRANSIT	PW0149	01	JTA MASS TRANSIT	1997	(5,355,763.48)	451,142,733.60	0.00	(456,498,497.08)
PW0151	OLD KINGS RD	PW0151	02	Old Kings Rd Bridge Replacement	2015	100,000.00	0.00	90,723.00	9,277.00
PW0156	SAN PABLO ROAD	PW0156	03	SAN PABLO RD BRIDGE REPAIRS	2014	201,000.00	0.00	0.00	201,000.00
PW0157	HOOD ROAD/SUNBEAM TO ST. AUGUSTINE	PW0157	01	HOOD ROAD/SUNBEAM TO ST. AUGUSTINE	1997	14,083,040.44	13,877,728.81	202,311.63	3,000.00
PW0161	TRAFFIC STREET LIGHTS	PW0161	01	TRAFFIC STREET LIGHTS	1997	2,410,953.00	2,257,702.09	2,606.50	150,644.41
PW0164	FIRE MUSEUM	PW0164	04	FIRE MUSEUM - RENOVATION/REPAIR	2013	600,000.00	66,339.66	6,627.12	527,033.22
PW0174	COURTHOUSE-NEW	PW0174	01	COURTHOUSE-NEW-I	1997	314,341,766.98	314,170,680.38	126,731.43	44,355.17
PW0174	COURTHOUSE-NEW	PW0174	03	COURTHOUSE-EXISTING-RENOVATION PH 2	2005	1,497,237.62	1,497,237.62	1,595.45	(1,595.45)
PW0174	COURTHOUSE-NEW	PW0174	06	COURTHOUSE 7TH FL HEARING ROOMS	2012	750,000.00	747,848.60	0.00	2,151.40
PW0174	COURTHOUSE-NEW	PW0174	07	COURTHOUSE-OLD FED. CRTHSE / STATE ATTY	2013	33,235,352.47	32,642,807.90	424,250.37	168,294.20
PW0186	ST JAMES BLDG	PW0186	05	ST JAMES ROOF & EXT WALL WATER INTRUSION	2002	175,000.00	167,675.25	7,324.75	0.00
PW0186	ST JAMES BLDG	PW0186	06	ST JAMES BLDG - FRONT ENTRANCE	2014	225,000.00	4,331.20	0.00	220,668.80
PW0186	ST JAMES BLDG	PW0186	07	ST JAMES BLDG - ADA IMPROVEMENTS	2014	225,000.00	0.00	0.00	225,000.00
PW0189	LAVILLA - RECREATION COMPLEX	PW0189	01	LAVILLA - RECREATION COMPLEX	1997	11,959,009.26	11,957,237.98	0.00	1,771.28
PW0194	JACKSONVILLE ZOO IMPROVEMENTS	PW0194	01	JACKSONVILLE ZOO IMPROVEMENTS	1997	24,123,277.59	24,028,272.67	15,190.76	79,814.16
PW0205	ALTA/YELLOW BLUFF	PW0205	01	ALTA/YELLOW BLUFF BRIDGE	1997	1,310,334.00	1,304,990.45	0.00	5,343.55
PW0205	ALTA/YELLOW BLUFF	PW0205	02	ALTA/YELLOW BLUFF RD	2011	4,830,741.11	1,064,135.86	574,654.89	3,191,950.36
PW0210	KIDS KAMPUS	PW0210	01	KIDS KAMPUS - I	1997	4,594,095.78	4,593,693.03	0.00	402.75
PW0223	MAXVILLE PARK IMPROVEMENTS	PW0223	02	MAXVILLE PARK IMPROVEMENTS - PARKING LOT	2013	1,227,855.26	402,664.64	662,430.51	162,760.11
PW0235	TRAFFIC SIGNALIZATION	PW0235	02	TRAFFIC SIGNALIZATION-ENHANCEMENTS	2007	3,050,000.00	2,895,229.84	0.00	154,770.16
PW0244	ST JOHNS BLUFF RD/ALT 9A TO FT CAROLINE	PW0244	01	ST JOHNS BLUFF RD/ALT 9A TO FT CAROLINE	1997	12,422,466.74	12,422,466.74	276,779.90	(276,779.90)
PW0248	PULASKI ROAD/NEW BERLIN TO EASTPORT	PW0248	01	PULASKI ROAD/NEW BERLIN TO EASTPORT	1997	6,069,174.68	6,060,142.18	6,032.50	3,000.00
PW0250	ASBESTOS REMEDIATION & REMOVAL PROGRAM	PW0250	01	ASBESTOS REMEDIATION & REMOVAL PROGRAM	1997	145,580.00	143,701.00	0.00	1,879.00
PW0254	LONE STAR RD	PW0254	01	LONE STAR RD	1997	509,562.38	499,829.12	0.00	9,733.26
PW0257	FT CAROLINE RD/TOWNSEND TO MCCORMICK	PW0257	01	FT CAROLINE RD/TOWNSEND TO MCCORMICK	1997	15,089,119.00	12,032,946.51	3,044,200.63	11,971.86
PW0261	CAHOON RD/NORMANDY BLVD TO BEAVER ST	PW0261	01	CAHOON RD/NORMANDY BLVD TO BEAVER ST	1997	17,074,369.49	8,573,823.46	8,500,546.03	0.00
PW0262	INTERSECTION IMPROVEMT/BRIDGE/MISC CONS	PW0262	01	INTERSECTION IMPROVEMT/BRIDGE/MISC CONS	1997	1,731,091.04	1,729,709.81	0.00	1,381.23
PW0267	LAVILLA PROJECT	PW0267	01	LAVILLA PROJECT	1997	6,919,655.31	6,871,558.82	48,096.49	0.00
PW0267	LAVILLA PROJECT	PW0267	02	LAVILLA PROJECT - DIA	2015	421,051.11	0.00	0.00	421,051.11
PW0272	NORTHBANK RIVERWALK EXTENSION	PW0272	03	NORTHBANK RIVERWALK FLOATING DOCK	2010	479,161.14	440,371.47	0.00	38,789.67
PW0273	SPRING PARK RD/EMERSON ST TO UNIVERSITY	PW0273	01	SPRING PARK RD/EMERSON ST TO UNIVERSITY	1997	12,079,079.38	12,079,079.37	0.01	0.00
PW0286	CURB & GUTTER PETITIONS	PW0286	01	CURB & GUTTER PETITIONS	1997	2,000,000.00	1,920,408.73	0.00	79,591.27
PW0294	HAMILTON STREET DRAINAGE PHASE 2	PW0294	02	HAMILTON/JERSEY OUTFALL TO ROOSEVELT	2011	4,847,863.00	4,003,509.58	277,858.85	566,494.57
PW0295	LINCOLN VILLAS	PW0295	01	LINCOLN VILLAS DRAINAGE	1998	8,257,082.00	7,983,854.55	0.00	273,227.45
PW0297	MANDARIN DRAINAGE (MANDARIN/ORANGE PICKR	PW0297	01	MANDARIN DRAINAGE (MANDARIN/ORANGE PICKR	1998	2,690,296.84	597,527.45	0.00	2,092,769.39
PW0300	MONCRIEF CREEK FLOOD CONTROL	PW0300	02	Dinsmore Rd Bridge Replacement	2015	1,100,000.00	0.00	112,339.00	987,661.00
PW0307	UPPER DEER CREEK DRAINAGE	PW0307	01	UPPER DEER CREEK DRAINAGE	1998	6,230,000.00	6,229,984.14	0.00	15.86
PW0308	WILLS BRANCH UPSTREAM OF I-295	PW0308	01	WILLS BRANCH UPSTREAM OF I-295	1998	930,841.91	806,835.09	0.00	124,006.82
PW0320	WATER STREET PARKING GARAGE	PW0320	02	WATER ST PARKING GARAGE RENOVATION	2011	1,725,000.00	1,650,802.38	14,477.26	59,720.36
PW0325	SCHOOL SAFETY WALKS	PW0325	01	SCHOOL SAFETY WALKS	1998	2,300,000.00	2,298,331.50	0.00	1,668.50
PW0336	COLLINS/RAMPART TO BLANDING	PW0336	01	COLLINS/RAMPART TO BLANDING	1998	20,185,776.58	18,809,371.25	1,376,405.33	0.00
PW0347	MCCOYS CREEK STORMWATER POND	PW0347	03	MCCOYS CREEK POND-RETROFIT (AIR-LIQUID)	2008	848,506.04	816,162.60	32,343.44	0.00
PW0347	MCCOYS CREEK STORMWATER POND	PW0347	04	MCCOYS CREEK POND C	2010	1,936,228.36	1,593,680.27	39,452.09	303,096.00
PW0348	JAX BEACH PIER	PW0348	01	JAX BEACH PIER	1999	4,245,052.00	4,210,000.00	0.00	35,052.00
PW0351	PAVING OF UNPAVED ROADS	PW0351	01	PAVING OF UNPAVED ROADS	1999	50,000.00	21,745.19	0.00	28,254.81
PW0352	EXTENDING WATER & SEWER LINES	PW0352	02	W & S LINES-LARSEN ACRES	2014	413,000.00	23,025.00	389,975.00	0.00
PW0360	SIDEWALK/CURB	PW0360	01	SIDEWALK/CURB CONSTRUCTION AND REPAIR	1999	13,968,034.83	12,917,671.26	705,228.93	345,134.64
PW0360	SIDEWALK/CURB	PW0360	02	New Sidewalk and Curb Construction	2015	200,000.00	0.00	0.00	200,000.00
PW0365	GREENLAND RD./COASTAL LANE TO US1	PW0365	01	GREENLAND RD./COASTAL LANE TO US1	1999	14,406,438.90	13,639,985.12	766,453.78	0.00
PW0366	OLD MIDDLEBURG/103RD-BRANAN FIELD	PW0366	01	OLD MIDDLEBURG/103RD-BRANAN FIELD	1999	28,695,700.00	4,480,421.22	24,214,978.78	300.00
PW0367	TRAFFICE CALMING CONSTRUCTION	PW0367	01	TRAFFIC CALMING CONSTRUCTION	1999	306,612.50	56,613.00	0.00	249,999.50

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PW0376	MAYPORT REVITALIZATION	PW0376	01	MAYPORT REVITALIZATION	2000	650,000.00	648,085.62	0.00	1,914.38
PW0378	TIMUCUAN BIKE TRAIL	PW0378	01	TIMUCUAN BIKE TRAIL	2000	7,480,274.88	7,325,286.67	148,523.50	6,464.71
PW0379	PROJECTS FOR JTA	PW0379	01	PROJECTS FOR JTA	2000	531,708,140.56	685,365,422.45	0.00	(153,657,281.89)
PW0380	COLLINS RD/SHINDLER TO OLD MIDDLEBURG	PW0380	01	COLLINS RD/SHINDLER TO OLD MIDDLEBURG	2000	10,119,756.53	7,804,567.20	2,315,189.33	0.00
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	01	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	2000	30,042,180.53	29,706,786.72	201,446.66	133,947.15
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOUN	PW0382	01	CRYSTAL SPRINGS/CHAFFEE TO CAHOUN PHASE2	2000	25,469,517.52	19,566,055.51	5,895,962.01	7,500.00
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOUN	PW0382	02	CRYSTAL SPRINGS AREA DRAINAGE	2009	1,840,000.00	688,310.36	133,633.53	1,018,056.11
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOUN	PW0382	03	CRYSTAL SPRINGS/HAMMOND/RAMONA	2010	3,163,180.00	972,204.20	141,749.68	2,049,226.12
PW0384	GIRVIN RD/ATLANTIC TO MT. PLEASANT	PW0384	01	GIRVIN RD/ATLANTIC TO MT. PLEASANT	2000	4,398,442.98	4,398,442.98	48,782.67	(48,782.67)
PW0385	HARTLEY RD/ST. AUGUSTINE TO S.R. 13	PW0385	01	HARTLEY RD/ST. AUGUSTINE TO S.R. 13	2000	11,628,667.81	3,353,659.90	8,228,363.35	46,644.56
PW0386	HARTS RD/BERTHA TO DUNN	PW0386	01	HARTS RD/BERTHA TO DUNN	2000	5,517,766.42	5,187,904.09	0.00	329,862.33
PW0390	KERNAN BLV/WIDEN-4 LNS DVD-JTB/MCCORMICK	PW0390	01	KERNAN BLV/WIDEN-4 LNS DVD-JTB/MCCORMICK	2000	62,688,079.00	32,994,049.31	25,924,739.14	3,769,290.55
PW0393	OLD MIDDLEBURG/HERLONG TO WILSON	PW0393	01	OLD MIDDLEBURGH/HERLONG TO WILSON	2000	4,440,531.79	4,088,026.47	352,505.32	0.00
PW0395	RAMPART/ARGYLE FOREST TO PARK CITY	PW0395	01	RAMPART/ARGYLE FOREST TO PARK CITY	2000	7,728,700.00	7,593,823.02	134,876.98	0.00
PW0396	RICKER RD/OLD MIDDLEBURG TO MORSE	PW0396	01	RICKER RD/OLD MIDDLEBURG TO MORSE	2000	13,105,900.00	2,417,661.20	10,688,238.80	0.00
PW0397	SHINDLER/103RD TO ARGYLE FOREST	PW0397	01	SHINDLER/103RD TO ARGYLE FOREST	2000	22,371,500.00	4,600,859.17	17,770,640.83	0.00
PW0400	STARRATT RD/NEW BERLIN TO DUVAL STATION	PW0400	01	STARRATT RD/NEW BERLIN TO DUVAL STATION	2000	8,566,431.52	7,241,370.43	1,325,061.09	0.00
PW0402	LONE STAR RD/ARLINGTON TO MILLCOVE	PW0402	01	LONE STAR RD/ARLINGTON TO MILLCOVE	2000	9,343,516.55	8,691,112.62	649,726.93	2,677.00
PW0405	SAN PABLO RD/BEACH TO ATLANTIC	PW0405	01	SAN PABLO RD/BEACH TO ATLANTIC	2000	6,051,074.98	3,113,796.73	42,770.22	2,894,508.03
PW0407	8TH ST/LIBERTY TO HAINES	PW0407	01	8TH ST/LIBERTY TO HAINES	2000	1,591,979.90	1,540,083.65	0.00	51,896.25
PW0408	ARGYLE FOR./WESTPORT TO BRANNAN-CHAFFEE	PW0408	02	ARGYLE FOR./WESTPORT TO EAST OF SHINDLER	2001	8,596,500.00	0.00	8,596,500.00	0.00
PW0409	BROWARD RD/I-95 TO LEM TURNER	PW0409	01	BROWARD RD/I-95 TO LEM TURNER	2000	21,032,117.20	12,939,757.75	8,092,359.45	0.00
PW0411	COLLINS RD/BLANDING TO ROOSEVELT	PW0411	01	COLLINS RD/BLANDING TO ROOSEVELT	2000	2,222,680.37	1,883,146.56	40,465.26	299,068.55
PW0415	BASEBALL PARK	PW0415	01	BASEBALL PARK	2000	33,793,253.01	33,786,862.24	4,833.00	1,557.77
PW0415	BASEBALL PARK	PW0415	15	LANDSCAPE AND TURF	2014	300,000.00	224,191.00	26,700.00	49,109.00
PW0416	CECIL FIELD ROADS AND DRAINAGE	PW0416	13	CECIL FIELD LAKE NEWMAN ST	2004	75,388.09	71,238.09	4,150.00	0.00
PW0416	CECIL FIELD ROADS AND DRAINAGE	PW0416	14	CECIL FIELD N 100 ACRES NEW WETLANDS	2007	1,390,000.00	975,561.33	3,703.67	410,735.00
PW0417	COUNTYWIDE RESURFACING	PW0417	01	COUNTYWIDE RESURFACING	2000	104,250,000.00	104,169,621.01	80,377.99	1.00
PW0418	PED/VEH RR CROSSING GRADE SEPARATION	PW0418	01	PED/VEH RR CROSSING GRADE SEPARATION	2000	27,591,048.48	27,290,553.30	300,495.18	0.00
PW0419	SIDEWALKS/BIKELANES - COUNTYWIDE	PW0419	01	SIDEWALKS/BIKELANES - COUNTYWIDE	2000	20,017,320.00	19,918,553.76	81,446.24	17,320.00
PW0425	CECIL FD CON/BRANNAN-CHAFFEE TO COMM CTR	PW0425	01	CECIL FD CON/BRANNAN-CHAFFEE TO COMM CTR	2000	6,000,000.00	74,150.45	5,925,849.55	0.00
PW0446	PAUL AVENUE OUTFALL	PW0446	01	PAUL AVENUE OUTFALL	2001	2,238,731.15	2,190,968.16	47,687.52	75.47
PW0450	HARTS ROAD PARK	PW0450	02	HARTS ROAD PARK (PHASE II)	2002	1,233,992.14	1,223,927.40	0.00	10,064.74
PW0462	PINEDALE AREA	PW0462	01	PINEDALE AREA	2002	1,081,726.78	430,212.52	8,630.12	642,884.14
PW0464	RIVERVIEW AREA DRAINAGE	PW0464	01	RIVERVIEW AREA DRAINAGE	2002	3,319,825.58	2,700,814.61	0.00	619,010.97
PW0465	NDPES (MS4 PERMIT)	PW0465	01	NDPES (MS4 PERMIT)	2002	4,276,633.00	4,197,441.58	16,643.61	62,547.81
PW0472	NEWTON DRAINAGE (MYRTLE & BEAVER)	PW0472	01	NEWTON DRAINAGE (MYRTLE & BEAVER)	2002	5,491,173.00	1,100,217.13	0.00	4,390,955.87
PW0479	YONGERMAN CIRCLE	PW0479	01	YONGERMAN CIRCLE	2002	30,000.00	9,250.00	0.00	20,750.00
PW0480	NORMAN STUDIOS	PW0480	01	NORMAN STUDIOS	2002	279,897.20	278,464.32	0.00	1,432.88
PW0482	CSX RR/OLD KINGS RD CROSSING SETTLEMENR	PW0482	02	CSX RR/GRAND PARK COMMUNITY	2002	19,157.05	1,519.00	0.00	17,638.05
PW0482	CSX RR/OLD KINGS RD CROSSING SETTLEMENR	PW0482	03	CSX RR/PAXON COMMUNITY	2002	95,039.05	5,500.00	0.00	89,539.05
PW0488	COUNTYWIDE ACCESS WAY CONSTRUCTION	PW0488	01	COUNTYWIDE ACCESS WAY CONSTRUCTION	2002	4,378,499.32	1,778,499.32	0.00	2,600,000.00
PW0490	PLANS/PERMITS REVIEW & PROCESSING FAC	PW0490	01	PLANS/PERMITS REVIEW & PROCESSING FAC	2002	1,357,608.27	1,342,425.31	0.00	15,182.96
PW0494	EVERBANK FIELD	PW0494	01	EVERBANK FIELD ALLTEL \$40M IMPROVEMENTS	2002	34,759,413.00	34,697,111.85	0.00	62,301.15
PW0494	EVERBANK FIELD	PW0494	02	EVERBANK FIELD ALLTEL \$12.2M IMP	2003	8,624,479.37	8,624,129.37	0.00	350.00
PW0498	GATE PARKWAY	PW0498	03	GATE PARKWAY DEERWOOD PK BLVD	2012	251,841.91	56,760.87	863.27	194,217.77
PW0500	VETERANS MEMORIAL WALL PLAZA	PW0500	01	VETERANS MEMORIAL WALL PLAZA	2002	1,360,925.00	1,268,781.71	0.00	92,143.29
PW0500	VETERANS MEMORIAL WALL PLAZA	PW0500	02	VETERANS MEMORIAL WALL MAINTENANCE	2007	1,013.00	0.00	0.00	1,013.00
PW0503	REAL ESTATE SYSTEM	PW0503	01	REAL ESTATE SYSTEM	2002	144,285.13	126,352.00	0.00	17,933.13
PW0505	LANDSCAPING MAIN STREET	PW0505	01	LANDSCAPING MAIN STREET	2003	972,588.62	972,196.19	0.00	392.43
PW0508	HOGAN CREEK GREENWAY	PW0508	01	HOGAN CREEK GREENWAY	2003	1,003,000.00	104,347.30	0.00	898,652.70

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PW0509	FISHING CREEK	PW0509	01	FISHING CREEK	2003	826,375.63	811,719.77	14,644.00	11.86
PW0509	FISHING CREEK	PW0509	02	FISHING CREEK DREDGE	2013	450,000.00	0.00	13,350.00	436,650.00
PW0514	ATLANTIC BCH LANDSCAPE & BEAUTIFICATION	PW0514	02	ATLANTIC BCH SR 101 LANDSCAPE/BEAUT	2005	550,000.00	488,806.66	0.00	61,193.34
PW0521	SIDEWALK MAINTENANCE	PW0521	03	Sidewalk Maintenance - Construction	2015	204,495.00	0.00	0.00	204,495.00
PW0525	CENTEX / PULTE	PW0525	01	CENTEX / PULTE (ord code 111.530)	2003	213,529.00	0.00	0.00	213,529.00
PW0528	EDWARD WATERS COLLEGE	PW0528	03	EDWARD WATERS LAND ACQ & DEMO	2005	200,000.00	0.00	0.00	200,000.00
PW0528	EDWARD WATERS COLLEGE	PW0528	04	EDWARD WATERS-PEARCE ST PARK	2011	175,000.00	133,862.62	0.00	41,137.38
PW0530	BAY STREET TOWN CENTER	PW0530	02	BAY STREET TOWN CENTER - PHASE II	2005	1,093,754.48	1,093,754.47	0.01	0.00
PW0530	BAY STREET TOWN CENTER	PW0530	03	BAY STREET IMPROVEMENTS - DIA	2015	419,568.21	0.00	0.00	419,568.21
PW0533	WILLIAMSON CREEK	PW0533	01	DREDGING	2004	10,000.00	9,997.64	0.00	2.36
PW0536	NORTH CARE CLINIC	PW0536	01	NORTH CARE CLINIC 2006-035-E	2004	100,000.00	0.00	0.00	100,000.00
PW0538	PABLO CREEK-ATLANTIC HIGHLANDS	PW0538	01	PABLO CREEK-ATLANTIC HIGHLANDS	2004	253,097.29	70,627.17	0.00	182,470.12
PW0547	HARTLEY ROAD	PW0547	02	HARTLEY RD MANDARIN SR CENTER EXP	2006	112,821.28	103,251.94	0.00	9,569.34
PW0549	ST JOHNS RIVER	PW0549	03	ST JOHNS RIVER BULKHEAD, ASSESS/RESTORE	2007	3,899,100.37	2,162,615.20	519,723.59	1,216,761.58
PW0550	SAN MARCO BLVD	PW0550	03	SAN MARCO-BICYCLE/PED IMPROVEMENTS	2013	21,680.00	0.00	0.00	21,680.00
PW0551	MAIN STREET	PW0551	03	Main St Bridge / Riverwalk Contingency	2015	1,000,000.00	0.00	0.00	1,000,000.00
PW0552	LAVILLA/BROOKLYN	PW0552	02	LAVILLA/BROOKLYN POPE AND LAND	2007	1,980,000.00	1,669,935.64	296,721.17	13,343.19
PW0552	LAVILLA/BROOKLYN	PW0552	03	LAVILLA/BROOKLYN HALLMARK PART PH I	2007	7,595,847.00	6,830,332.04	146,344.50	619,170.46
PW0552	LAVILLA/BROOKLYN	PW0552	05	LAVILLA/BROOKLYN HALLMARK PART-PH II	2007	2,647,928.00	2,518,086.24	129,841.76	0.00
PW0553	BEACH RENOURISHMENT	PW0553	01	BEACH RENOURISHMENT	2005	850,000.00	0.00	0.00	850,000.00
PW0554	DRAINAGE	PW0554	01	DRAINAGE PRIORITIZE/DEV IMP CITYWIDE	2005	100,000.00	0.00	0.00	100,000.00
PW0557	ED BALL BUILDING	PW0557	02	ED BALL BUILDING	2005	37,465,221.46	37,309,304.08	14,245.02	141,672.36
PW0557	ED BALL BUILDING	PW0557	03	ED BALL-PLANS AND PERMITS FACILITY	2006	12,755,229.37	12,745,420.31	0.00	9,809.06
PW0561	MCC SUPPLY WAREHOUSE EXPANSION	PW0561	01	MCC SUPPLY WAREHOUSE EXPANSION	2005	407,473.40	406,795.19	0.00	678.21
PW0562	MCC SECURITY GATES & CONTROLS	PW0562	01	MCC SECURITY GATES & CONTROLS	2005	265,011.26	264,685.83	0.00	325.43
PW0563	MCC PRISON ROAD CLOSURE/REROUTING	PW0563	01	MCC PRISON ROAD CLOSURE/REROUTING	2005	830,000.00	823,807.90	0.00	6,192.10
PW0565	PRETRIAL DETENTION FACILITY	PW0565	03	PRETRIAL DET FAC-SEAL & WATERPROOF EXT	2013	499,910.00	212,451.80	245,362.86	42,095.34
PW0565	PRETRIAL DETENTION FACILITY	PW0565	04	PRETRIAL DET FAC-FIRE ALARM REPAIR	2013	745,476.65	1,225.65	744,250.38	0.62
PW0565	PRETRIAL DETENTION FACILITY	PW0565	05	PRETRIAL DET FAC-EXHAUST DUCT REPLACEMNT	2014	150,000.00	117,353.20	6,179.08	26,467.72
PW0566	CORRECTION'S MEDICAL RECORD SYSTEM	PW0566	01	CORRECTION'S MEDICAL RECORD SYSTEM	2005	347,375.00	340,321.60	2,978.40	4,075.00
PW0568	COUNTYWIDE DREDGING	PW0568	01	COUNTYWIDE DREDGING	2005	611,125.00	0.00	0.00	611,125.00
PW0569	ECOSYSTEM DREDGING	PW0569	01	ECOSYSTEM DREDGING 2004-998-E / 2005-1044-E	2005	966,375.00	0.00	0.00	966,375.00
PW0580	LAKESHORE	PW0580	01	LAKESHORE TRAFFIC CALMING BUMPS	2005	4,545.00	0.00	0.00	4,545.00
PW0586	EMERGENCY STORM DEBRIS REMOVAL	PW0586	01	EMERGENCY STORM DEBRIS REMOVAL	2005	283,591.79	231,202.66	0.00	52,389.13
PW0589	BRACKLAND STREET (11TH TO 12TH)	PW0589	01	BRACKLAND STREET CURB AND GUTTER	2005	235,000.00	186,906.51	0.00	48,093.49
PW0591	JUPITER STREET (16TH TO 18TH)	PW0591	01	JUPITER STREET CURB AND GUTTER	2005	515,000.00	422,331.50	0.00	92,668.50
PW0592	TRENTON DETAILLE	PW0592	01	TRENTON DETAILLE CURB AND GUTTER	2005	300,000.00	213,766.00	0.00	86,234.00
PW0593	VENUS STREET (18TH TO 20TH)	PW0593	01	VENUS STREET CURB AND GUTTER	2005	175,000.00	1,717.98	0.00	173,282.02
PW0604	LAURA STREET (BAY TO MONROE)	PW0604	01	LAURA STREET DOWNTOWN TRAFFIC IMP	2005	3,023,299.00	3,020,403.74	0.00	2,895.26
PW0607	RIVERWALK N/BANK/FULLER WARREN-R/SIDE PK	PW0607	01	RIVERWALK REPAIRS & ENHANCEMENTS	2005	400,000.00	222,592.18	54,148.01	123,259.81
PW0610	RIVERWALK DEVELOPMENT	PW0610	01	RIVERWALK DEVELOPMENT	2005	8,000.00	0.00	8,000.00	0.00
PW0614	HEMMING PLAZA	PW0614	01	HEMMING PLAZA IMPROVEMENTS	2005	15,385.00	12,460.00	0.00	2,925.00
PW0615	WATERLEAF SOUTH	PW0615	01	WATERLEAF SOUTH	2005	725,603.00	0.00	0.00	725,603.00
PW0616	WYNNFIELD LAKES	PW0616	01	WYNNFIELD LAKES	2005	1,947,178.00	0.00	0.00	1,947,178.00
PW0628	HECKSCHER DRIVE	PW0628	01	HECKSCHER DRIVE PHASE II	2006	15,578,584.00	0.00	15,578,584.00	0.00
PW0640	FIRST TEE OF JAX	PW0640	02	GOLF EQUIPMENT	2014	75,000.00	74,278.00	722.00	0.00
PW0640	FIRST TEE OF JAX	PW0640	03	FIRST TEE OF JAX	2015	99,000.00	0.00	0.00	99,000.00
PW0647	STORMWATER REHABILITATION PROJECT	PW0647	01	JAX-MAGNOLIA GARDENS FDEP PROJECT	2006	798,717.46	792,798.51	0.00	5,918.95
PW0649	CDA HODGES AND BEACH	PW0649	01	CDA HODGES AND BEACH-PW/UTILITIES/INFRAS	2006	3,091,751.51	1,141,606.60	0.00	1,950,144.91
PW0650	PABLO CREEK WEST	PW0650	01	PABLO CREEK WEST-PW, UTILITIES, INFRAS	2006	3,453,012.91	0.00	0.00	3,453,012.91
PW0657	YELLOW BLUFF RD	PW0657	01	YELLOW BLUFF RD IMPROVEMENTS	2007	1,089,443.77	1,077,895.47	0.00	11,548.30

Capital Improvement Projects Not Lapsed
Balances as of July 13, 2015

Project Main	Main Project Title	Project	Project Detail	Project Title	Year Created	Revised Budget	Actuals	Encumbrances	Balance
PW0662	CHAFFEE RD -NORMANDY/I-10	PW0662	01	CHAFFEE RD -NORMANDY/I-10 IMPROVEMENTS	2007	1,000,000.00	864,345.97	88,343.43	47,310.60
PW0665	KERNAN BLVD BETWEEN BEACH/JTB	PW0665	01	KERNAN BLVD BETWEEN BEACH/JTB	2007	320,659.00	0.00	0.00	320,659.00
PW0672	RADIO TOWERS	PW0672	01	RADIO TOWERS	2007	835,000.00	486,971.96	0.00	348,028.04
PW0674	HARDSCAPE - COUNTY WIDE	PW0674	01	HARDSCAPE - COUNTY WIDE	2007	1,000,000.00	991,579.24	6,841.76	1,579.00
PW0675	STORM DEBRIS TEMPORARY SITE IMPROVEMENTS	PW0675	01	STORM DEBRIS TEMPORARY SITE IMPROVEMENTS	2007	500,000.00	115,104.53	17,215.47	367,680.00
PW0677	FACILITIES CAPITAL MAINTENANCE-GOV'T	PW0677	01	FACILITIES CAPITAL MAINTENANCE-GOV'T	2007	27,368,242.69	26,987,208.42	307,802.00	73,232.27
PW0679	ATLANTIC WEST PUD	PW0679	01	ATLANTIC WEST PUD	2007	1,734,273.75	0.00	0.00	1,734,273.75
PW0681	GLEN CREST	PW0681	01	GLEN CREST	2007	1,836,563.00	0.00	0.00	1,836,563.00
PW0687	COUNTRY CREEK DRAINAGE	PW0687	01	COUNTRY CREEK DRAINAGE	2008	1,494,382.28	1,170,977.23	324,570.20	(1,165.15)
PW0693	MIRUELO CIRCLE DRAINAGE	PW0693	01	MIRUELO CIRCLE DRAINAGE	2008	2,504,172.28	2,504,214.16	0.00	(41.88)
PW0696	UF LAND ACQ & BLDG RENOV-INC ED FAC	PW0696	01	UF LAND ACQ & BLDG RENOV-INC ED FAC / Shands	2008	5,000,000.00	4,998,160.00	0.00	1,840.00
PW0697	11TH ST., 12TH ST., VENUE ST., CONNECTOR	PW0697	01	11TH ST., 12TH ST., VENUE ST., CONNECTOR	2008	3,400,000.00	813,032.48	37,085.34	2,549,882.18
PW0698	JEFFERSON ST RECONSTRUCT-8TH TO 10TH ST	PW0698	01	JEFFERSON ST RECONSTRUCT-8TH TO 10TH ST	2008	650,000.00	493,162.22	0.00	156,837.78
PW0706	NOROAD / LAMBING	PW0706	01	NOROAD/LAMBING DRAINAGE	2009	1,640,000.00	395,356.44	33,799.77	1,210,843.79
PW0707	OLD PLANK ROAD	PW0707	01	OLD PLANK ROAD OUTFALL	2009	624,252.30	490,909.03	118,635.84	14,707.43
PW0709	MESSER AREA DRAINAGE	PW0709	01	MESSER AREA DRAINAGE	2009	190,378.21	161,448.28	13,944.56	14,985.37
PW0711	ARGYLE FOREST BLVD. AT CHESWICK OAKS	PW0711	01	ARGYLE FOREST BLVD. AT CHESWICK OAKS	2009	955,133.00	531,797.19	0.00	423,335.81
PW0715	AVENUE B/ZINNIA AVE BOX CULVERT	PW0715	01	AVENUE B/ZINNIA AVE BOX CULVERT	2010	2,350,000.00	109,591.74	1,689,254.29	551,153.97
PW0716	AIRPORT ROAD	PW0716	01	TID-AIRPORT RD-SIDEWALKS	2010	300,000.00	262,024.82	0.00	37,975.18
PW0717	SEPTIC TANK	PW0717	01	SEPTIC TANK PHASE OUT	2010	6,967,217.98	2,784,560.45	612,352.28	3,570,305.25
PW0737	NEW KINGS RD (US1)	PW0737	01	NEW KINGS RD (US1) 1-295 TO GARNETTE ST	2011	1,149,470.00	340,298.81	39,926.09	769,245.10
PW0742	RAY ROAD	PW0742	01	RAY ROAD IMPROVEMENTS	2011	49,050.00	24,582.07	0.00	24,467.93
PW0744	ALTA DRIVE	PW0744	01	ALTA DRIVE BUS STOP BENCH	2012	2,000.00	1,841.00	0.00	159.00
PW0745	HALDUMAR TERRACE ROAD	PW0745	01	HALDUMAR TERRACE RD RECONSTRUCTION	2012	44,824.13	42,679.88	2,144.25	0.00
PW0745	HALDUMAR TERRACE ROAD	PW0745	02	Drainage Improvement	2015	300,000.00	0.00	0.00	300,000.00
PW0746	HERSCHEL STREET	PW0746	01	HERSCHEL STREET CULVERT	2012	60,000.00	49,505.68	4,592.06	5,902.26
PW0748	LIBERTY STREET	PW0748	01	LIBERTY STREET/BERKMAN BRIDGE	2012	500,000.00	0.00	0.00	500,000.00
PW0748	LIBERTY STREET	PW0748	02	Berkman/Riverwalk Power Restoration	2015	200,000.00	164,456.80	22,967.99	12,575.21
PW0748	LIBERTY STREET	PW0748	03	Liberty St Demo and Debris Removal	2015	250,000.00	0.00	19,992.55	230,007.45
PW0749	YATES BUILDING	PW0749	01	YATES BLDG-GARAGE STRUCTURAL ISSUES	2013	300,000.00	162,049.17	0.00	137,950.83
PW0750	PW SOUTH MAINTENANCE YARD	PW0750	01	PW SOUTH MAINT YARD-FORCE MAIN	2013	160,000.00	122,910.04	1.10	37,088.86
PW0751	PW NORTH MAINTENANCE YARD	PW0751	01	PW NORTH MAINT YARD-FORCE MAIN	2013	199,994.00	134,832.50	20,201.55	44,959.95
PW0753	FLEET MANAGEMENT	PW0753	01	FLEET MANAGEMENT-RESTROOM REPAIRS	2013	400,000.00	61,705.21	4,013.38	334,281.41
PW0754	DUVAL COUNTY HEALTH DEPT	PW0754	01	DUVAL CO HEALTH DEPT-TB UNIT RENOVATIONS	2013	440,000.00	235,078.91	131,356.59	73,564.50
PW0755	ADA COMPLIANCE	PW0755	01	ADA COMPLIANCE-PUBLIC BUILDINGS	2013	2,175,000.00	533,360.91	454,023.24	1,187,615.85
PW0755	ADA COMPLIANCE	PW0755	02	ADA COMPLIANCE-LIBRARIES	2013	100,000.00	10,882.99	18,806.51	70,310.50
PW0755	ADA COMPLIANCE	PW0755	03	ADA COMPLIANCE-SIDEWALK COMPLIANCE AUDIT	2013	550,000.00	512,500.56	36,968.43	531.01
PW0755	ADA COMPLIANCE	PW0755	04	ADA COMPLIANCE-COMM TRANSITION CENTER	2013	382,000.00	66,904.27	281,174.82	33,920.91
PW0760	BICYCLE MASTER PLAN	PW0760	01	BICYCLE MASTER PLAN	2013	267,521.00	0.00	0.00	267,521.00
PW0762	WELLS ROAD	PW0762	01	WELLS RD BRIDGE REHAB	2014	162,000.00	161,944.04	0.00	55.96
PW0763	MAGNOLIA STREET	PW0763	01	MAGNOLIA ST BRIDGE REHAB	2014	200,000.00	199,978.31	0.00	21.69
PW0764	VALENS DRIVE	PW0764	01	VALENS DRIVE LID PROJECT	2014	488,934.92	476,184.92	0.00	12,750.00
PW0766	JIA NORTH ACCESS ROAD	PW0766	01	JIA NORTH ACCESS ROAD 2012-492-E	2014	3,400,000.00	3,300,000.00	0.00	100,000.00
PW0768	UNIVERSITY BLVD	PW0768	01	MERRILL RD FROM UNIVERSITY	2014	50,000.00	18,595.96	0.00	31,404.04
PW0769	RAILEX	PW0769	01	WEST BOWDEN RAIL YARD	2014	300,000.00	0.00	300,000.00	0.00
PW0770	EGRETS NEST DRIVE	PW0770	01	CULVERT REPAIR	2014	936,158.51	263.22	738,838.09	197,057.20
PW0771	Community Transition Center	PW0771	01	Fire Alarm Repair	2015	172,067.00	0.00	171,566.83	500.17
PW0772	Pennsylvania Avenue	PW0772	01	Drainage Improvement	2015	555,000.00	100.00	0.00	554,900.00
PW0773	Margate Drive	PW0773	01	Drainage Improvement	2015	220,000.00	0.00	0.00	220,000.00
PW0776	Lakeside Drive	PW0776	01	Lakeside Dr - Bridge Replacement	2015	700,000.00	0.00	0.00	700,000.00
PW0777	Imeson Park	PW0777	01	BTW BUSCH DRIVE TO ZOO PARKWAY	2015	3,367,780.72	4,275.44	46,190.14	3,317,315.14

Capital Improvement Projects Not Lapsed
Balances as of July 13, 2015

Project Main	Main Project Title	Project	Project Detail	Project Title	Year Created	Revised Budget	Actuals	Encumbrances	Balance
RC0006	TROUT RIVER BRIDGE	RC0006	01	TROUT RIVER BRIDGE	2009	710,000.00	708,412.89	0.00	1,587.11
RC0006	TROUT RIVER BRIDGE	RC0006	02	TROUT RIVER BRIDGE - PHASE II	2012	733,000.00	665,669.25	1,172.02	66,158.73
RC0018	METROPOLITAN PARK IMPROVEMENTS	RC0018	01	METRO PARK CELL TOWER CC DIST 7	2013	10,000.00	0.00	0.00	10,000.00
RC0110	BULLS BAY	RC0110	02	BULLS BAY DRAINAGE IMPROVEMENT	2013	116,825.82	0.00	6,825.82	110,000.00
RC0224	INSTRUCTOR AGREEMENTS	RC0224	01	INSTRUCTOR AGREEMENTS	2011	44,771.60	44,389.56	0.00	382.04
RC0561	BRIGHTMAN BLVD	RC0561	01	BRIGHTMAN BLVD CELL TOWER CC DIST 4	2013	15,000.00	0.00	0.00	15,000.00
RCOALC	ARLINGTON LIONS CLUB PARK	RCOALC	01	ARLINGTON LIONS CLUB CELL TOWER	2011	175,314.07	0.00	0.00	175,314.07
RCOALC	ARLINGTON LIONS CLUB PARK	RCOALC	02	ARLINGTON LIONS CLUB RESTROOM	2011	55,586.32	49,450.36	0.00	6,135.96
SE0001	SUPERVISOR OF ELECTIONS	SE0001	02	SPVSR.OF ELECT. EVID/ELECTRIC POLL BOOKS	2013	1,600,000.00	1,598,560.00	0.00	1,440.00
SH0010	SHERIFF EQUIPMENT/COMCAST SETTLEMENT	SH0010	01	SHERIFF EQUIPMENT/COMCAST SETTLEMENT	2003	594,720.00	594,710.90	0.00	9.10
SH0011	HOMELAND SECURITY BOAT	SH0011	01	HOMELAND SECURITY BOAT	2004	296,157.88	295,941.53	0.00	216.35
SH0012	MASTER FACILITIES STUDY	SH0012	01	MASTER FACILITIES STUDY	2005	320,886.35	291,700.51	0.00	29,185.84
SH0014	JSO FIRING RANGE	SH0014	01	JSO FIRING RANGE	2005	496,250.00	140,811.58	0.00	355,438.42
SH0020	MONTGOMERY CORRECTIONAL FACILITY	SH0020	01	MONTGOMERY CORRECTIONAL-CLINIC	2011	609,037.00	63,524.84	484,193.04	61,319.12
SH0021	RANGE OFFICE / TRAINING BUILDING	SH0021	01	RANGE OFFICE / TRAINING BUILDING	2014	1,000,000.00	116,229.02	15,701.21	868,069.77
SW0001	LANDFILL ACQUISITION, EXPANSION & IMPROV	SW0001	02	LANDFILL ACQ-COMPRESSED NATURAL GAS CONV	2013	4,285,000.00	2,568,234.75	0.00	1,716,765.25
SW0002	PICKETVILLE ROAD LANDFILL	SW0002	01	PICKETVILLE ROAD LANDFILL - I	1997	421,853.23	416,707.36	0.00	5,145.87
SW0002	PICKETVILLE ROAD LANDFILL	SW0002	03	PICKETVILLE ROAD LANDFILL - III	1997	3,224,623.80	3,195,668.02	0.00	28,955.78
SW0002	PICKETVILLE ROAD LANDFILL	SW0002	04	PICKETVILLE ROAD LANDFILL - IV	1997	1,000,000.00	678,666.07	0.00	321,333.93
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	02	TRAIL RIDGE LANDFILL - 600	1997	15,137,232.84	15,026,922.90	0.00	110,309.94
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	04	TRAIL RIDGE LANDFILL GAS MGMT SYSTEM	1999	2,139,003.56	2,126,127.62	12,875.94	0.00
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	05	TRAIL RIDGE LANDFILL PHASE VI AND VII	2013	2,065,777.91	1,645,649.56	420,122.93	5.42
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	06	TRAIL RIDGE LANDFILL EXPANSION	2014	12,000,000.00	377,701.00	9,265,275.50	2,357,023.50
SW0006	NORTH LANDFILL CLOSURE	SW0006	01	NORTH LANDFILL CLOSURE - I	1997	8,440,140.06	8,423,387.24	0.00	16,752.82
SW0007	IMPROVEMENT RESERVE	SW0007	01	IMPROVEMENT RESERVE	1997	478.04	478.00	0.00	0.04
SW0016	WASTE SITE INVESTIGATION/MITIGATION	SW0016	01	WASTE SITE INVESTIGATION/MITIGATION	1999	1,292,136.17	1,184,329.78	0.00	107,806.39
SW0017	ENVIRONMENTAL CLEANUP	SW0017	01	ENVIRONMENTAL CLEANUP	2000	27,572,698.51	23,996,547.41	3,257,752.30	318,398.80
SW0018	TAYE BROWN REGIONAL PARK	SW0018	01	TAYE BROWN PARK IMPROVEMENTS	2011	1,066,936.00	312,840.75	0.00	754,095.25

**Jacksonville Aviation Authority
Capital Improvement Projects**

Jacksonville Aviation Authority Projects	Total Cost	Prior Years	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
JIA- Maintenance and Warehouse Facility (Final Phase of Funding)	9,000,300	3,600,000	5,400,300				
JIA- Main Parking Plaza & Office Improvements	2,700,000	200,000	2,500,000				
JIA- Video System Replacement (Phase 2 of 2)	4,500,000	2,800,000	1,700,000				
JIA- (2) Terminal Air Handler Unit Replacements (PH 1 of 5)	2,400,000		800,000	400,000	400,000	400,000	400,000
JIA- Taxiway G1 Reconstruction	1,000,000	250,000	750,000				
JIA- Purchase ARFF Vehicle	800,000		800,000				
JIA- Garage Signage	1,500,000	750,000	750,000				
JIA- JIA Roadway Signage	200,000		200,000				
JIA- Administration Office Suites and Board Entry Modifications	200,000		200,000				
Cecil- Spaceport Hangar and Infrastructure	5,600,000		5,600,000				
Cecil- Airfield Drainage Rehab (Ph 4 of 7)	6,113,342	2,500,000	2,613,342	500,000		500,000	
Cecil- Rehab North Apron and Taxiway D- Concrete (A1-A2)	1,750,000		1,750,000				
Cecil- Rehab Taxiway B Spall Repair	1,000,000		1,000,000				
Cecil- Rehab Taxiway C-Joint Seal and Pavement Rehab	500,000		500,000				
Cecil- USCG Hangar 13, Bus Duct, Doors, Lighting & Panels	495,000		495,000				
Cecil- Rehab Utilities (Fire Main) Phase 2	720,000	270,000	450,000				
Cecil- Landside Drainage (Ph 1 of 2)	700,000		200,000		500,000		
JaxEx- Runway 14/32 Rehab- Crack Seal & Paint Markings	183,750		183,750				
Herlong- Hangar H4 and Terminal Roof Rehab	250,000		250,000				
JIA- Roof Rehab (Phase 2 of 2)	4,000,000	1,000,000		3,000,000			
JIA- Rehabilitation of Economy Parking Lot #2	1,400,000			1,400,000			
JIA- Emergency Operations Center	1,200,000			1,200,000			
JIA- 650 Ton Chiller	650,000			650,000			
JIA- Purchase Elgin Sweeper	200,000			200,000			
Cecil- Extend Taxiway E-1 (Formerly A-1)	3,064,528			3,064,528			
Cecil- CCTV for Cecil	960,000			960,000			
Cecil- Roof Repair, Hangar 825 & 815	900,000			900,000			
Cecil- Design Taxiway E-3	622,400			622,400			
Cecil- Design & Construct Taxiway D (B to A1) & West Ramp Rehab	560,000			560,000			
Cecil- Duct Bank Repair & Installation (Phase 1 of 2)	800,000			400,000	400,000		
JaxEx- Terminal Access Road & Parking Rehab	1,624,000			1,624,000			
Herlong- Runway 11/29 Rehab	1,500,000			1,500,000			
Herlong- Overlay Taxiways 'C' & 'D'	900,000			900,000			
JIA- Taxiway 'F' Extension	1,500,000				1,500,000		
JIA- Water Tower Rehab	300,000				300,000		
Cecil- Hangar 1845 Modifications	6,000,000				6,000,000		
Cecil- Extend Approach Road	3,000,000				3,000,000		
Cecil- Construct Taxiway E-3	2,489,600				2,489,600		
Cecil- Construct Eastside Ramp	2,000,000				2,000,000		
Cecil- Runway 18R/36L Rehab	1,000,000				1,000,000		
Cecil- Hangar 13 Fire Suppression Improvements	1,000,000				1,000,000		
Cecil- North Perimeter Road Extension & Improvements	875,000				875,000		
Cecil- Design Hangar 1005	600,000				600,000		
Cecil- Construct Interior Service Road- Eastside Access	500,000				500,000		
Cecil- Fire Suppression Improvements- 1826 and 1847	500,000				500,000		

**Jacksonville Aviation Authority
Capital Improvement Projects**

Jacksonville Aviation Authority Projects	Total Cost	Prior Years	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Cecil- Airfield Signage Replacement	500,000				500,000		
Cecil- Steel Truss Rehab (Phase 2 of 2)	1,000,000	500,000			500,000		
Cecil- Cecil Office Space Rehab	300,000				300,000		
Cecil- Exterior Fence Rehab	300,000				300,000		
JaxEx- Design & Construct Wildlife Fence	1,500,000				1,500,000		
JaxEx- Construct Perimeter Road (5/23 End)	750,000				750,000		
Herlong- Rehab Roofs (Hangar T-4 & T-5)	700,000				700,000		
JIA- Air Traffic Control Tower Relocation	51,000,000					1,000,000	50,000,000
JIA- Install Two (2) Escalators from Bridgeway to Baggage Claim	200,000					200,000	
Cecil- Construct Hangar 1005	7,000,000					7,000,000	
Cecil- Spaceport Apron	4,000,000					4,000,000	
Cecil- Construct Cecil Connector- Southern Entrance	3,000,000					3,000,000	
Cecil- Terminal Rehab- Maintenance Facility Addition	1,500,000					1,500,000	
Cecil- Runway 9L/27R Pavement Rehab	1,000,000					1,000,000	
JaxEx- Hangar 607 & Building 607-1 Rehab	1,500,000					1,500,000	
JaxEx- Rehab Taxiway 'D', 'J', 'G', 'G1', 'A1', 'A2', 'A3', 'A4' & 'B2'	1,500,000					1,500,000	
JaxEx- Design & Construct Taxiway 'A' & 'B' Overlay	800,000					800,000	
JaxEx- Design Taxiway A-3 Relocation (Pavement, Drainage & Utilities)	270,000					270,000	
Herlong- Airfield Ramp Security Lighting (East/West/FBO)	500,000					500,000	
JIA- Design Consolidated Rental Car Facility	500,000						500,000
Cecil- Spaceport Access Roadway	4,000,000						4,000,000
Cecil- Telemetry Equipment and Infrastructure	1,650,000						1,650,000
Cecil- Spaceport Research and Training Facility	1,600,000						1,600,000
Cecil- Replace Airfield Signage	500,000						500,000
JaxEx- Ramp Rehabilitation	2,000,000						2,000,000
Herlong- Construct T Hangar	1,000,000						1,000,000
Herlong- Airport Security Fence	750,000						750,000

JEA - Electric
Fiscal Years 2016 - 2020 Five Year Capital Improvement Program

Description	Proposed (\$000's omitted)					
	FY16	FY17	FY18	FY19	FY20	FY16 - 20
	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
EXPANDED GENERATION CAPACITY SUBTOTAL	0	0	0	0	0	0
ELECTRIC SYSTEM GENERATION PROJECTS						
Brandy Branch Combustion Turbine 2 - Hot Gas Path Inspection	6,072	0	0	0	0	6,072
Brandy Branch Combustion Turbine 3 - Hot Gas Path Inspection	6,072	0	0	0	0	6,072
Brandy Branch Steam Turbine 4 - Major Inspection Capital Parts	3,135	0	0	0	0	3,135
Northside 1 and 2 CFB Cyclone A-B-C Refractory Replacement	2,166	0	0	0	0	2,166
Northside Units 1, 2, and 3 Capital Improvement Projects	2,150	5,642	6,000	6,000	6,000	25,792
Steam Plant General Capital Improvements	1,650	1,500	1,500	1,500	1,500	7,650
Kennedy Combustion Turbine 7 - Exhaust Silencer	1,436	0	0	0	0	1,436
Northside Generating Station - Discharge Basin - Wall	1,346	0	0	0	0	1,346
Northside Unit 1 - Spray Dryer Absorber Cone Replacement	1,164	0	0	0	0	1,164
Brandy Branch - Northside - Greenland Energy Center General Capital Improvements	1,100	1,000	1,000	1,000	1,000	5,100
Northside 1 and 2 - Distributed Control System Replacement	395	359	359	360	0	1,473
Brandy Branch and Kennedy Generating Station - Bently Nevada System One Upgrade	310	0	0	0	0	310
Northside 1 and 2 Flyash Diverter Valves	251	0	0	0	0	251
Brandy Branch Generating Station - Low Voltage Ride Through System Installation	211	934	0	0	0	1,145
Northside Generating Station Tanks 1, 2, and 3 Demolition	8	358	0	0	0	366
Brandy Branch Combustion Turbine 1 - Hot Gas Path Inspection	0	5,300	0	0	0	5,300
Potential Gas Line Capacity Upgrades	0	2,500	2,000	0	0	4,500
Brandy Branch - Heat Recovery Steam Generator 2 Selective Catalytic Reduction	0	1,250	0	0	0	1,250
Brandy Branch - Heat Recovery Steam Generator 3 Selective Catalytic Reduction	0	1,250	0	0	0	1,250
Kennedy Combustion Turbine 7 - Hot Gas Path Inspection	0	0	5,432	0	0	5,432
Brandy Branch Combustion Turbine 2 - Hot Gas Path Inspection	0	0	0	5,568	0	5,568
Brandy Branch Combustion Turbine 3 - Hot Gas Path Inspection	0	0	0	5,568	0	5,568
Kennedy Combustion Turbine 8 - Hot Gas Path Inspection	0	0	0	0	5,568	5,568
ELECTRIC SYSTEM GENERATION PROJECTS SUBTOTAL	27,466	20,093	16,291	19,996	14,068	97,914
ELECTRIC SYSTEM DISTRIBUTION PROJECTS						
New Electric Service Additions	7,810	7,300	7,600	8,000	8,500	39,210
Electric Distribution Maintenance Capital Upgrades	7,480	6,800	6,800	6,800	6,800	34,680
13KV Electric Distribution Network Improvements	6,270	7,000	7,000	0	0	20,270
Streetlight Improvements	5,500	5,000	5,000	5,000	5,000	25,500

JEA - Electric
Fiscal Years 2016 - 2020 Five Year Capital Improvement Program

Electric Meter Replacement	4,926	4,182	4,207	3,892	3,962	21,169
Development Driven Projects	4,400	4,000	4,000	4,000	4,000	20,400
Joint Participation Electric Relocation Projects	3,494	2,000	2,000	2,000	2,000	11,494
CEMI-5 Electric Distribution Betterment	3,300	2,000	2,000	2,000	0	9,300
General Underground Network and Commercial Repair and Upgrades	1,650	1,500	1,500	1,500	1,500	7,650
Electric Meter Growth	1,469	1,359	1,384	1,408	1,434	7,054
Pole Replacement Program	1,430	1,300	1,300	1,300	1,300	6,630
Electric Distribution System Improvements	1,320	2,000	2,000	2,000	2,000	9,320
Automatic Recloser Deployment	1,320	1,200	1,200	1,200	0	4,920
Hamilton 26KV Reconductor - Ortega Blvd from Verona to Robert Gordon Rd	1,320	915	0	0	0	2,235
Blount Island Circuit Reconductor	1,310	0	0	0	0	1,310
Underground Cable Replacement Program - Existing Developments	1,100	1,000	1,000	1,000	1,000	5,100
Distribution System - Pole Removal	660	600	600	600	600	3,060
Point Meadows Substation Distribution Feeders	640	0	0	0	0	640
Herschel - 4KV Reconductor	636	0	0	0	0	636
General Distribution Improvements	550	500	500	500	500	2,550
26KV Reliability Improvement - Distribution Feeder Relay System Replacement	495	0	0	0	0	495
Electric Customer Service Response Lateral and Quick Response Work	275	250	250	250	250	1,275
Oakwood and Robinwood - 26 KV Reconductor	272	0	0	0	0	272
Sutton Lakes Unit Residential Development Tie	225	0	0	0	0	225
Capital Tools and Equipment - Distribution Maintenance	138	125	125	125	125	638
Rosselle 4KV Substation Getaway Rebuild	105	0	0	0	0	105
Ortega Substation 26KV Feeds and 4KV Getaways	94	85	0	0	0	179
McDuff 13/4 KV Getaway Rebuild	66	0	0	0	0	66
26KV Reconductor - Woodley Rd from New Kings Rd to Old Kings Rd	60	377	243	0	0	680
Capital Tools and Equipment - Electric Customer Service Response	60	92	92	58	157	459
Dinsmore Distribution Feeders	55	355	228	0	0	638
Blount Island - JaxPort Substation Interconnect	50	0	0	0	0	50
Cecil Commerce Center North Distribution Feeders	13	0	0	0	0	13
Overhead to Underground Conversion in Neighborhoods	0	1,000	1,000	1,000	0	3,000
Nocatee Substation Distribution Feeders	0	250	1,000	1,000	0	2,250
4KV Conversion - Fairfax and 21st and Hubbard	0	65	1,150	650	0	1,865
4KV Rehab – Distribution Projects	0	0	1,000	1,000	500	2,500
ELECTRIC SYSTEM DISTRIBUTION PROJECTS SUBTOTAL	58,493	51,255	53,179	45,283	39,628	247,838
ELECTRIC SYSTEM SUBSTATION & TRANSMISSION						
Point Meadows - 26 KV Substation	5,665	0	0	0	0	5,665

JEA - Electric
Fiscal Years 2016 - 2020 Five Year Capital Improvement Program

Cecil Commerce Center North - 26KV Substation	3,753	0	0	0	0	3,753
JaxPort 26 KV to 13/2 KV Stepdown Substation	3,292	0	0	0	0	3,292
Southside Gas Insulated Switchgear 69KV Controller Replacement	2,493	0	0	0	0	2,493
McDuff 13/4 KV Substation Rebuild	1,958	0	0	0	0	1,958
Ortega 26/4 KV Substation Rebuild	1,932	0	0	0	0	1,932
Kennedy Substation 13KV Switchgear Replacement	1,628	20	0	0	0	1,648
500 KV Transmission Line Upgrades	1,430	1,800	0	0	0	3,230
Substation Repair and Replace Project - Transformer Replacements	1,430	1,400	1,400	1,400	1,400	7,030
Transmission - Circuits 821 - 822 - 853 Structure Rebuild	1,416	0	0	0	0	1,416
Rosselle 26/4 KV Substation Rebuild	1,362	0	0	0	0	1,362
Dinsmore - 26 KV Substation	946	6,020	3,870	0	0	10,836
Normandy Substation Protection Improvement	924	0	0	0	0	924
Transmission Lines Protection and Control Updates - System Protection and Controls Project	825	750	750	750	750	3,825
230KV - 138KV - 69KV Insulator Refurbishment	770	500	500	500	500	2,770
Transformer Paper Insulated Lead Cable Replacement - Network Substations	715	0	0	0	0	715
Greenland Substation Protection Improvement	579	0	0	0	0	579
230KV - 138KV - 69KV Pole Refurbishment	550	500	500	500	500	2,550
General Substation Improvements	550	400	400	400	400	2,150
Energy Management System - Situational Awareness Mapboard Project	440	0	0	0	0	440
General Transmission Improvements	330	300	300	300	300	1,530
General Protection System Improvements Transmission	330	300	300	300	300	1,530
Cecil Commerce Center North - Interconnect	296	0	0	0	0	296
Transmission - Point Meadows 230KV Circuit Interconnect	254	0	0	0	0	254
Nocatee 230KV Transmission Interconnect Easement - ROW Acquisition	220	0	0	0	0	220
Energy Management System - Base Upgrade Project	201	130	130	130	130	721
Dinsmore - 26KV Substation - System Protection and Controls Project	200	468	0	0	0	668
Energy Management System - Remote Terminal Unit Upgrade	161	50	50	50	50	361
Capital Tools and Equipment - Transmission and Substation Maintenance	143	80	80	80	80	463
Dinsmore 230KV Circuit - Interconnect	110	200	200	0	0	510
General Transmission Improvements	110	100	100	100	100	510
College St Substation 13KV Protection and Arc Flash Upgrade	105	0	0	0	0	105
Northside Substation Improvements	85	0	0	0	0	85
Southeast Substation Protection Improvement	73	23	0	0	0	96
Transmission - Replace Structures 31, 32, 33, 34, 35 36 and 37 - Storm Hardening	55	375	1,010	0	0	1,440
Nocatee - 26 KV Substation	0	4,000	5,000	1,000	0	10,000
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

JEA - Electric
Fiscal Years 2016 - 2020 Five Year Capital Improvement Program

Greenland Energy Center to Nocatee 230KV Addition	0	1,887	1,886	1,386	500	5,659
Ft Caroline Substation Protection Improvement	0	119	34	0	0	153
Nocatee 230KV Interconnect	0	100	100	200	100	500
Greenland Energy Center 230KV Interconnect	0	100	100	200	100	500
West Jax Substation Protection Improvement	0	91	32	0	0	123
Greenland Energy Center 230KV Bay and Breaker Addition	0	0	400	400	200	1,000
West Jax Autotransformer Addition	0	0	0	0	2,000	2,000
ELECTRIC SYSTEM SUBSTATION & TRANSMISSION SUBTOTAL	35,331	25,213	22,642	13,196	12,910	109,292
ELECTRIC OTHER CAPITAL PROJECTS						
Capital Administrative Overhead	11,537	10,000	10,000	10,000	10,000	51,537
General Administration Office Building	10,000	24,100	3,600	0	0	37,700
Technology Services - Projects	9,935	9,240	9,930	9,480	9,480	48,065
Fleet - Replacement	6,800	6,500	6,000	6,000	6,000	31,300
Security - 69KV Substations Security Enhancements	2,219	1,080	0	0	0	3,299
Southside Service Center - HVAC Safety Restroom and Door Upgrades	1,662	1,380	0	0	0	3,042
Westside Service Center - Administrative and Warehouse Space	1,072	7,080	0	0	0	8,152
Facilities Security	644	620	620	620	620	3,124
Westside Service Center - Paving Upgrades	550	130	0	0	0	680
Facilities - Heating, Ventilation, and Air	473	430	430	430	430	2,193
Facilities Improvements - Building Upgrades	468	425	425	425	200	1,943
Fleet - Expansion	451	100	100	100	100	851
Facilities Improvements - Lighting	435	455	100	100	100	1,190
Critical Infrastructure Protection Version 5 - Implementation	330	0	0	0	0	330
Southside Substation - Geotechnical Upgrades	271	0	0	0	0	271
Facilities - Paving and Site Improvements	253	515	515	515	515	2,313
Demand Response Pilot	240	0	0	0	0	240
Security - Fire System Sprinklers	220	200	200	200	200	1,020
Security - Key Upgrade Project	203	0	0	0	0	203
Charging Stations Deployment - North Florida Transportation Planning Org.	165	0	0	0	0	165
Critical Infrastructure Protection Version 5 - Electronic Access Points	156	0	0	0	0	156
Security - Fencing	143	130	130	130	130	663
Critical Infrastructure Protection Version 5 - Remote Access	124	0	0	0	0	124
Facilities Roof Replacement	121	110	450	450	450	1,581
Laboratory Equipment Upgrades	83	75	75	75	75	383
Facilities Improvements, Plumbing, and Fire System Upgrades	72	155	155	155	100	637
Facilities Improvements - Elevators	55	50	50	150	150	455

JEA - Electric
Fiscal Years 2016 - 2020 Five Year Capital Improvement Program

Utility Locate Group - Capital Equipment	28	25	25	25	25	128
Byproduct Heavy Duty Equipment	0	460	0	0	0	460
Facilities - Generators	0	400	400	50	50	900
ELECTRIC OTHER CAPITAL PROJECTS SUBTOTAL	48,710	63,660	33,205	28,905	28,625	203,105
ELECTRIC TOTAL	170,000	160,221	125,317	107,380	95,231	658,149

JEA - Water
Fiscal Years 2016 - 2020 Five Year Capital Improvement Program

Description	Proposed (\$000's omitted)					
	FY16	FY17	FY18	FY19	FY20	FY16 - 20
	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
WATER TREATMENT						
Greenland Water Treatment Plant - Sulfide Removal	8,064	1,058	0	0	0	9,122
Northwest Regional - New 6 Million Gallons per Day Water Treatment Plant	6,443	2,586	0	0	0	9,029
Ponce de Leon Water Treatment Plant - Pump Building and Reservoir Replacement	2,030	30	0	0	0	2,060
Norwood Water Treatment Plant Reservoir Rehab	2,000	1,216	0	0	0	3,216
St Johns North Water Treatment Plant - Packed Tower Replacement	1,622	0	0	0	0	1,622
Southeast Water Treatment Plant - High Service Pump and Pump Building - Upgrades	1,310	550	0	0	0	1,860
Main St Water Treatment Plant - Well 8A	1,286	100	0	0	0	1,386
Main St Water Treatment Plant - Well 14 - New Lower Florida Aquifer Well	1,265	47	0	0	0	1,312
West Nassau Regional - Expansion from 1.0 to 5.0 Million Gallons per Day	1,250	3,225	3,025	0	0	7,500
Fairfax Water Treatment Plant - High Service Plant Rehabilitation	1,247	482	0	0	0	1,729
Main St Well 6A	1,021	130	0	0	0	1,151
Water Plant Capital Renewal and Replacement	1,000	1,000	1,000	1,000	1,000	5,000
South Grid Water Quality - Well Improvement	1,000	1,000	1,000	0	0	3,000
Well Rehabilitation - McDuff Wells	800	1,128	711	88	0	2,727
Brierwood Water Treatment Plant - Well 4 and 5 Backplugging	600	200	0	0	0	800
Well Field Repair and Replace	500	500	500	500	500	2,500
Well Rehabilitation - Fairfax Wells	359	740	685	544	468	2,796
Brierwood Water Treatment Plant - Sodium Hypochlorite Upgrades	300	0	0	0	0	300
Cecil Commerce Center - Sodium Hypochlorite Upgrades	240	0	0	0	0	240
Main St Water Treatment Plant - High Service Pump Routing	175	0	0	0	0	175
Water Treatment Plant Reservoir - Repair and Rehabilitation	100	100	100	100	100	500
Marietta Water Treatment Plant - High Service Pump - Upgrade	90	890	10	0	0	990
Otter Run Water Treatment Plant Renewal and Replacement	90	0	0	0	0	90
McDuff Water Treatment Plant - High Service Pump Replacement	62	98	1,810	30	0	2,000
Woodmere Water Treatment Plant - Well 1	36	59	1,105	0	0	1,200
Woodmere Water Treatment Plant - Storage Tank Replacement	35	55	340	340	30	800
Arlington Water Treatment Plant - High Service Pump Replacement	26	41	783	0	0	850
RiverTown Water Treatment Plant - New Water Treatment Plant	0	320	2,000	4,180	0	6,500
Main St Water Treatment Plant - Well 15 - New Lower Florida Aquifer Well	0	235	1,091	121	0	1,447
Main St Water Treatment Plant - Wells 7 and 12 Lining	0	50	250	0	0	300
Greenland Rapid Infiltration Basin - Reservoir Land Purchase	0	0	6,700	0	0	6,700
Lofton Oaks Water Treatment Plant Improvements	0	0	120	700	0	820
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 Million Gallons per Day	0	0	0	320	2,000	2,320

JEA - Water
Fiscal YEars 2016 - 2020 Five Year Capital Improvement Program

Greenland Treatment Plant - Expansion from 6.0 to 12.0 Million Gallons per Day	0	0	0	0	3,250	3,250
Main St Water Treatment Plant - Ozone Generator - Addition	0	0	0	0	3,000	3,000
WATER TREATMENT SUBTOTAL	32,951	15,840	21,230	7,923	10,348	88,292
WATER DISTRIBUTION						
Water Meter Replacement	10,944	8,130	3,494	3,294	3,294	29,156
Water Delivery System Repair and Replace	4,200	5,000	6,500	6,500	6,500	28,700
Kings Rd - Cleveland St to Darrow Rd	3,976	640	0	0	0	4,616
Joint Participation Projects	3,500	2,500	2,500	2,500	2,500	13,500
Water Meter Growth	1,893	1,965	1,992	2,041	2,041	9,932
River Crossing Influenced Water Supply - Evaluation & Rehabilitation	1,500	2,000	2,000	2,000	140	7,640
Joint Participation - FDOT - Pecan Park Rd - I-95	1,025	275	0	0	0	1,300
Water Distribution - Repair and Replace	1,000	1,000	5,000	5,000	5,000	17,000
Main Extensions and Taps	750	750	750	750	750	3,750
Joint Participation - City of Jacksonville - Lower Eastside Drainage Improvements	700	273	0	0	0	973
Joint Participation - JTA - Collins Rd	652	15	0	0	0	667
Joint Participation - FDOT - Emerson St	579	29	2	0	0	610
Roosevelt Blvd - Birmingham Gate to Collins Rd - Transmission	500	1,265	300	0	0	2,065
Joint Participation - FDOT - Beach Blvd and University Blvd Intersection Improvements	474	52	0	0	0	526
Yellow Bluff Rd - Marshland Dr to Tisons Bluff Rd - Transmission	327	1,141	0	0	0	1,468
Ponte Vedra - San Juan Dr - Pablo Rd - Transmission	311	0	0	0	0	311
Joint Participation - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1	310	26	0	0	0	336
Grid - Cost Participation - New	250	250	250	250	250	1,250
Nocatee - Crosswater Pkwy - Coastal Oaks to South Village	193	193	0	0	0	386
Joint Participation - FDOT - Beaver Street - McDuff Ave to Stockton Street	150	22	0	0	0	172
Rivertown - SR13 - Landings to Parcel 46	138	0	0	0	0	138
Joint Participation - JTA - Girvin Rd - Atlantic Blvd to Wonderwood Dr	135	45	0	0	0	180
Development Driven - Nocatee	113	100	100	0	0	313
Development Driven - RiverTown	100	100	100	0	0	300
Joint Participation - City of Jacksonville - 11th and 12th Street Connector - Boulevard to Davis	87	0	0	0	0	87
Joint Participation - FDOT - State and Union St - Resurfacing - (I-95 to Main St)	82	3	0	0	0	85
Nocatee - North South Road (Town Center North)	65	0	0	0	0	65
Rivertown - Parcel 13 - Southern Plan of Development	39	0	0	0	0	39
Joint Participation - FDOT - SR 200 (A1A) Still Quarters Rd to Scott Rd - Section 2	36	0	0	0	0	36
Joint Participation - FDOT - SR 200 (A1A) Ruben to O'Neil Scott - Section 3	35	35	0	0	0	70
Nocatee - Twenty Mile Village Phase 4A - 4B	32	0	0	0	0	32
Joint Participation - FDOT - SR 202 (JTB) Interchange Improvements - I-95 and JTB	24	0	0	0	0	24
Joint Participation - JTA - Bus Rapid Transit - Phase 1	20	0	0	0	0	20

JEA - Water

Fiscal YEars 2016 - 2020 Five Year Capital Improvement Program

Joint Participation - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension	12	11	-29	0	0	-6
Joint Participation - FDOT - SR 9B - Duval - St Johns County Line to CR2209	10	3	2	0	0	15
Joint Participation - FDOT - Atlantic Blvd at Arlington Expresway	9	0	0	0	0	9
Joint Participation - FDOT - SR 23 Outerbeltway	6	0	0	0	0	6
Nocatee - Riverwood South Rd	0	166	0	0	0	166
Main St Water Treatment Plant - 1st St to Franklin St - Transmission	0	50	250	1,301	0	1,601
North Main St Dr - Setzer Rd to Gun Club Rd - Transmission	0	0	0	3,362	180	3,542
103rd St - Pressure Sustaining Valve - Addition	0	0	0	2,250	0	2,250
Ft Caroline Rd - McCormick Rd to Fulton Rd - Distribution	0	0	0	1,028	0	1,028
Jones Rd - Teague Rd to Prichard Rd - Transmission	0	0	0	250	2,750	3,000
Fire Hydrant In-Fill	0	0	0	50	50	100
Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission	0	0	0	0	2,780	2,780
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission	0	0	0	0	355	355
Trout River Blvd - US1 to Sibald Ave - Transmission	0	0	0	0	326	326
WATER DISTRIBUTION SUBTOTAL	34,177	26,039	23,211	30,576	26,916	140,919
SEWER COLLECTION						
South Shores Second Sub-Aqueous FM Crossing	11,332	0	0	0	0	11,332
Sewer Collection - Repair and Replace	4,000	4,000	10,000	10,000	10,000	38,000
Joint Participation Projects - Sewer	3,250	2,191	2,000	2,000	2,000	11,441
Sewer Collection System Trenchless Repair and Replace	3,200	3,200	3,200	3,200	3,200	16,000
Sewer Collection System Repair and Replace	3,000	3,000	3,000	5,200	5,200	19,400
Kings Rd - Cleveland St to Darrow Rd	2,385	765	0	0	0	3,150
Huffman Blvd - Tulip Circle North to St Johns Bluff Rd - Force Main	1,819	1,470	0	0	0	3,289
Key Haven to Harts Road	1,502	0	0	0	0	1,502
Ductile Iron Force Main Replacement - Repair and Replace	1,500	1,000	1,500	1,500	1,500	7,000
Timuquana Road at Ortega River	1,039	0	0	0	0	1,039
Joint Participation - FDOT - Pecan Park Rd - I-95	1,025	289	0	0	0	1,314
Lane Ave - Alachua Master Pump Station to Wilson Blvd - Transmission - Force Main	750	5,580	0	0	0	6,330
Philips Hwy - Emerson St to Spring Park Rd - Force Main	587	1,705	0	0	0	2,292
Dunn Ave - Key Haven Blvd to Wingate Rd S - Transmission - Force Main	583	2,842	0	0	0	3,425
T-Line to Busch Dr - Transmission - Force Main	516	4,223	0	0	0	4,739
Development Driven - RiverTown	500	500	500	750	0	2,250
Grid - Cost Participation - Force Main	500	500	500	500	500	2,500
Main Extensions and Taps	500	500	500	500	500	2,500
Turberculated Iron Gravity Pipe Repair and Replace	500	500	500	500	500	2,500
Development Driven - Nocatee	500	300	300	0	0	1,100
T-Line - Pulaski Rd Master Pump Station to Noah Rd - Transmission - Force Main	488	1,982	0	0	0	2,470

JEA - Water
Fiscal YEars 2016 - 2020 Five Year Capital Improvement Program

Joint Participation - City of Jacksonville - Lower Eastside Drainage Improvements	485	143	0	0	0	628
Joint Participation - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1	466	77	0	0	0	543
William Burgess Rd - SR200 to Harts Rd - Transmission - Force Main	400	2,122	0	0	0	2,522
Ponte Vedra - San Juan Dr - Pablo Rd - Transmission - Replacement - Force Main	390	0	0	0	0	390
Septic Tank Phase Out - Tributary Remediation - Right of Way Lateral Installations	372	0	0	0	0	372
Joint Participation - JTA - Collins Rd	201	5	0	0	0	206
Main St - New Berlin Rd to T-Line - Transmission - Force Main	177	711	0	0	0	888
Nocatee - Crosswater Pkwy - Coastal Oaks to South Village	174	174	0	0	0	348
Joint Participation - FDOT - Beach Blvd and University Blvd Intersection Improvements	156	24	0	0	0	180
Joint Participation - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3	132	0	0	0	0	132
Jacksonville Landing - Distribution - Upgrade	131	0	0	0	0	131
Air Relief Valves - Repair and Replace	100	100	100	100	100	500
Joint Participation - JTA - Girvin Rd - Atlantic Blvd to Wonderwood Dr	66	22	0	0	0	88
Manhole Supervisory Control and Data Acquisition - Repair and Replace	50	50	50	50	50	250
Nocatee - North South Road (Town Center North)	50	0	0	0	0	50
Joint Participation - State St and Union St - Main St to Liberty St - Replacement - Gravity Sewer	45	0	0	0	0	45
Joint Participation - City of Jacksonville - 11th and 12th Street Connector - Boulevard to Davis	30	0	0	0	0	30
Rivertown - Parcel 13 - Southern Plan of Development	27	0	0	0	0	27
Joint Participation - FDOT - SR 117 Norwood Av - Alder St and Carrollton Rd	20	0	0	0	0	20
Joint Participation - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension	12	11	-29	0	0	-6
Joint Participation - FDOT - SR 200 (A1A) Still Quarters Rd to Scott Rd - Section 2	12	0	0	0	0	12
Joint Participation - FDOT - SR 9B - Duval - St Johns County Line to CR2209	11	1	1	0	0	13
Joint Participation - FDOT - SR 202 (JTB) Interchange Improvements - I-95 and JTB	10	0	0	0	0	10
Joint Participation - FDOT - SR 23 Outerbeltway	5	0	0	0	0	5
Joint Participation - FDOT - State and Union St - Resurfacing - (I-95 to Main St)	2	2	0	0	0	4
Greenland Energy Center to US-1 - Transmission - Force Main	0	600	2,400	0	0	3,000
T-Line - JTB to Town Center Pkwy - Transmission - Force Main	0	300	2,795	0	0	3,095
Nocatee - Riverwood South Rd	0	121	0	0	0	121
Deercreek Club Rd - Southside Blvd to Waterton Lane - Distribution - Force Main	0	12	144	249	0	405
Confederate Point - Wilson Blvd to Timuquana Rd - Force Main	0	0	1,161	6,080	750	7,991
5th St - Imeson Rd to Melson Ave - Transmission - Force Main	0	0	1,082	1,623	2,707	5,412
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Force Main	0	0	0	500	3,470	3,970
New Berlin Rd - Yellow Bluff Rd to Eastport Rd - Force Main	0	0	0	0	2,437	2,437
T-Line - Brandy Branch to Beaver St - Distribution - Force Main	0	0	0	0	1,187	1,187
Old Middleburg Rd - Argyle Forest Blvd to Maynard Place - Transmission - Force Main	0	0	0	0	662	662
Deerwood Park - Burnt Mill to JTB - Transmission - Force Main	0	0	0	0	500	500
SEWER COLLECTION SUBTOTAL	43,000	39,022	29,704	32,752	35,263	179,741

JEA - Water
Fiscal Years 2016 - 2020 Five Year Capital Improvement Program

SEWAGE PUMP STATIONS						
Pumping Stations - Capital Equipment Replacement	3,000	2,600	2,600	2,600	2,500	13,300
Argyle Forest Pump Station Rehabilitation	2,419	2,147	600	0	0	5,166
Pumping Stations - Class I and 2 Station Rehabilitation	2,114	2,114	2,114	1,900	1,900	10,142
Bradley Road Pump Station Improvements	1,450	3,733	11	0	0	5,194
2304 McMillan - Class 3 and 4 Pump Stations	1,274	2,410	0	0	0	3,684
Alachua Master Pump Station Improvements	1,200	1,696	400	0	0	3,296
Supervisory Control and Data Acquisition - Remote Terminal Units and Control Panel Upgrades	1,000	1,000	1,200	1,200	1,200	5,600
Bay St Bar Screens - Class 3 and 4 Pump Stations	511	0	0	0	0	511
Diesel-driven Backup Pumps	300	300	300	300	300	1,500
4511 Spring Park Rd Lift Station	271	2,342	40	0	0	2,653
3641 Dunn Booster Wastewater Pump Station	185	626	789	0	0	1,600
Teate Rd Booster Wastewater Pump Station	185	526	639	0	0	1,350
Rivertown - Parcel 13 - Southern Plan of Development	157	0	0	0	0	157
Nocatee - North South Road (Town Center North)	150	0	0	0	0	150
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Diesel-driven Backup Pump Repair and Replace	100	50	50	50	50	300
Arlington East (Ponte Vedra Beach) 201 Ponte Vedra Blvd Pump Station Replacement	96	258	0	0	0	354
11308 Harts Rd - Class 3 and 4 Pump Stations	87	835	0	0	0	922
2740 CR 210 SJC - Class 3 and 4 Pump Stations	25	0	0	0	0	25
6300 Buffalo Av - Class 3 and 4 Pump Stations	0	160	1,209	0	0	1,369
Cedar Bay - Supervisory Control and Data Acquisition - Repair and Replace	0	150	0	0	0	150
7696 Lenox Av - Class 3 and 4 Pump Stations	0	111	1,012	0	0	1,123
10800 Key Haven - Class 3 and 4 Pump Stations	0	0	160	1,209	0	1,369
7703 Blanding Bv - Class 3 and 4 Pump Stations	0	0	139	1,088	0	1,227
10800 Keyhaven Pump Stations - Site Piping Mods	0	0	50	0	0	50
1638 Talleyrand Ave - Class 3 and 4 Pump Stations	0	0	0	717	0	717
8431 Springtree Rd - Class 3 and 4 Pump Stations	0	0	0	38	438	476
210 HollyBrook Av - Class 3 and 4 Pump Stations	0	0	0	0	33	33
SEWAGE PUMP STATIONS SUBTOTAL	14,624	21,158	11,413	9,202	6,521	62,918
WASTEWATER TREATMENT						
Blacks Ford Water Reclamation Facility - Expansion from 3.0 to 6.0 Million Gallons per Day	21,516	17,262	9,938	0	0	48,716
Mandarin Water Reclamation Facility - Bio-Filter Bed Replacement	2,409	0	0	0	0	2,409
Wastewater Treatment Facilities - Capital Equipment Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Mandarin Water Reclamation Facility - Headworks Channels Rehab	1,766	0	0	0	0	1,766
Mandarin Water Reclamation Facility - High Level Ultraviolet Upgrade	1,474	1,791	0	0	0	3,265
Arlington East Secondary Clarifier Addition	1,310	7,063	2,190	0	0	10,563

JEA - Water
Fiscal YEars 2016 - 2020 Five Year Capital Improvement Program

Blacks Ford Water Reclamation Facility - Temporary Treatment Plant	1,225	0	481	1,444	0	3,150
Buckman Ultraviolet Disinfection System Replacement	946	801	5,087	4,987	0	11,821
Arlington East Water Reclamation Facility - Bar Screen Replacement	899	0	0	0	0	899
Mandarin Water Reclamation - Headworks Bar Screen Replacement and Grit System Removal	891	0	0	0	0	891
Nassau Regional Water Reclamation Facility Bandscreen Replacement with Drum Screens	833	0	0	0	0	833
Ponte Vedra Influent Pump Station Replacement	818	0	0	0	0	818
Biosolids Process Renewal and Replacement	800	1,000	900	740	740	4,180
Ponte Vedra Water Reclamation Facility Bar Screen Replacement	733	0	0	0	0	733
Digesters 1 and 2 - Cover Replacement	664	0	0	0	0	664
Buckman Water Reclamation Facility Primary Clarifier Access Walkways and Railing Rehabilitation	617	0	0	0	0	617
Arlington East Onsite Reuse Pump Upgrade	550	550	0	0	0	1,100
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
Supervisory Control and Data Acquisition Renewal and Replacement	150	150	150	150	150	750
Monterey Supervisory Control and Data Acquisition Renewal and Replacement	150	25	0	0	0	175
Buckman Septage Wet Well Rehabilitation and Pump Replacement	129	0	0	0	0	129
Ponce De Leon Water Reclamation Facility Structural Walkway Repair	117	0	0	0	0	117
Buckman Biosolids Reuse Line Replacement	103	170	0	0	0	273
Buckman Aeration System Main Header Replacement	100	1,500	0	0	0	1,600
District II Wastewater Treatment Plant - Engineering Study, Piping, Tanks, and Pumps	100	1,179	0	0	0	1,279
Arlington East Water Reclamation Facility - Influent Channel Rehabilitation	86	850	0	0	0	936
Southwest Water Reclamation Screening Conveyance and Grit Removal System Replacement	84	1,376	500	0	0	1,960
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
Southwest Water Reclamation Facility Modifications to Train Number 1	43	360	0	0	0	403
Southwest - 5104 118th St Ventilation	26	39	735	0	0	800
Greenland Water Reclamation Facility - Land Purchase	0	5,000	0	0	0	5,000
Buckman Biosolids - Rebuild	0	3,500	10,000	10,000	10,000	33,500
Southwest Wastewater Treatment Plant - Bio-filter Bed Replacement	0	0	180	1,620	0	1,800
District II Effluent Outfall Extension	0	0	0	1,551	462	2,013
Buckman Water Reclamation Facility - Bio-Nutrient Reduction - Phase 2	0	0	0	0	3,000	3,000
Greenland Wastewater Treatment Plant	0	0	0	0	2,000	2,000
WASTEWATER TREATMENT SUBTOTAL	40,839	44,916	32,461	22,792	18,652	159,660
RECLAIM WATER DISTRIBUTION SUBTOTAL						
Broward River Crossing Replacement	3,144	0	0	0	0	3,144
Mandarin Water Reclamation Facility - Equalization Storage Tank and Transfer Pump Station	1,075	732	0	0	0	1,807
Grid - Cost Participation	800	0	0	0	0	800
RG Skinner - 9B to T-Line	616	616	0	0	0	1,232
RG Skinner - 9B to Parcels 10A - 11	557	557	0	0	0	1,114

JEA - Water
Fiscal YEars 2016 - 2020 Five Year Capital Improvement Program

Nocatee North - Reclaim Water Storage Tank	320	1,160	0	0	0	1,480
Nocatee - Crosswater Parkway - Coastal Oaks to South Village	193	193	0	0	0	386
Development Driven - Nocatee	110	0	0	0	0	110
Development Driven - RiverTown	100	50	50	0	0	200
CR210 - South Hampton to Ashford Mills - Transmission	75	562	0	0	0	637
Nocatee - North South Road (Town Center North)	60	0	0	0	0	60
Reuse Delivery Repair and Replace	50	50	50	50	50	250
Rivertown - Parcel 13 - Southern Plan of Development	30	0	0	0	0	30
Nocatee - Twenty Mile Village Phase 4A - 4B	26	0	0	0	0	26
Joint Participation - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension	12	4	0	0	0	16
Joint Participation - FDOT - SR 9B - Duval - St Johns County Line to CR2209	11	5	5	4	0	25
Joint Participation - FDOT - Wonderwood Drainage Improvement	2	0	0	0	0	2
Tredinick Parkway - Millcoe Rd to Mill Creek Rd - Transmission	0	400	1,166	0	0	1,566
Monument Rd - Cancun Dr to Hidden Hills Lane - Transmission	0	375	260	0	0	635
CR210 - St Johns Parkway to Leo Maguire Parkway - Transmission	0	336	787	0	0	1,123
Monument Rd - Water Reclamation Facility to St Johns Bluff Rd - Transmission	0	300	3,000	0	0	3,300
St Johns Parkway - Racetrack Rd to Espada Lane - Transmission	0	275	276	0	0	551
South Hampton - Cimarron Golf Course to South Hampton Golf Course	0	272	149	0	0	421
Baymeadows Rd - Point Meadows Rd to Old Still Planned Unit Development - Transmission	0	240	560	0	0	800
Gate Parkway - Glen Kernan to T-Line - Transmission	0	200	2,000	3,800	0	6,000
Station Creek Rd - Beach Blvd to Hunt Club Rd North - Transmission	0	178	97	0	0	275
Glen Kernan Parkway - Kernan Blvd to Royal Troon Lane - Transmission	0	170	92	0	0	262
Nocatee - Riverwood South Rd	0	166	0	0	0	166
Bartram Trail - Longleaf Pine Parkway - Transmission	0	157	86	0	0	243
Bartram - Supplemental Water - New Florida Aquifer Well	0	30	470	1,000	0	1,500
CR210 - Old Dixie Hwy to Twin Creeks - Transmission	0	0	400	1,900	0	2,300
Arlington East Water Reclamation Facility - Increase from 8.0 to 10.0 Million Gallons per Day	0	0	200	1,200	0	1,400
Harbour Cove Dr South - Monument Rd to Arbor Lake Dr - Transmission	0	0	150	0	0	150
RG Skinner - North Rd - Transmission	0	0	0	1,500	1,500	3,000
RiverTown Water Treatment Plant - New Storage and Pumping System	0	0	0	350	3,600	3,950
Russell Sampson Rd - St. Johns Parkway to CR210 - Transmission	0	0	0	0	400	400
RECLAIM WATER DISTRIBUTION SUBTOTAL	7,181	7,028	9,798	9,804	5,550	39,361
WATER OTHER CAPITAL PROJECTS SUBTOTAL						
Technology Services - Projects	6,850	4,560	6,620	6,320	6,320	30,670
Capital Administrative Overhead	5,750	5,000	5,000	5,000	5,000	25,750
Fleet - Replacement	3,490	3,500	3,500	3,200	3,200	16,890
Pearl Street Service Center - New HVAC and Locker Room Upgrade	1,060	450	0	0	0	1,510

JEA - Water
Fiscal YEarS 2016 - 2020 Five Year Capital Improvement Program

Facilities Security	1,000	635	635	635	635	3,540
Facilities Generators	820	820	1,518	1,518	1,525	6,201
Facilities Roof Replacement	600	435	400	435	435	2,305
Facilities Heating, Ventilation, and Air	310	520	520	400	400	2,150
Facilities Improvements, Building Upgrades	305	480	555	540	540	2,420
Security - Fire Alarm and Sprinkler Systems	300	300	300	300	300	1,500
Laboratory Equipment Upgrades	221	100	100	100	100	621
Facilities Improvements, Electric and Lighting Systems	220	300	300	400	400	1,620
Facilities - Paving and Site Improvements	210	210	210	360	360	1,350
Security - Key Upgrade Project	180	0	0	0	0	180
Facilities Improvements and Plumbing Upgrades	170	275	275	250	250	1,220
Easement Location and Acquisitions	150	150	150	150	150	750
Security - Fencing	100	100	100	100	100	500
JEA Tower - Building Renovations	100	100	100	100	0	400
Plaza 1 (Tower) - Restroom and Plumbing Upgrades	100	100	100	0	0	300
Tower I New Fire Alarm System	100	0	0	0	0	100
Plaza III - HVAC Upgrades (4 Phases)	50	81	0	0	0	131
Facilities Improvements - Elevators	50	50	260	230	230	820
Buckman - Building 3 Improvements	44	0	0	0	0	44
Utility Locate Group - Capital Equipment	25	25	25	25	25	125
Disposal of Radio Frequency Meter Interface Units	23	25	0	0	0	48
Fleet - Expansion	0	100	100	100	100	400
WATER OTHER CAPITAL PROJECTS SUBTOTAL	22,228	18,316	20,768	20,163	20,070	101,545
WATER WASTEWATER SYSTEM TOTAL	195,000	172,319	148,585	133,212	123,320	772,436

JEA - District Energy
Fiscal Years 2016 - 2020 Five Year Capital Improvement Program

Description	Proposed (\$000's omitted)					
	FY16	FY17	FY18	FY19	FY20	FY16 - 20
	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
Facilities - District Energy System	858	594	450	558	600	3,060
Springfield - Additional Chiller	799	0	0	0	0	799
Springfield - Replace Variable Frequency Drives	0	286	0	0	0	286
Springfield - Additional Back-up Generator	0	91	874	784	0	1,749
Springfield - Replace Chiller 1	0	0	0	0	650	650
Downtown Development	2,000	0	0	0	0	2,000
DISTRICT ENERGY TOTAL	3,657	971	1,324	1,342	1,250	8,544

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN

Project Name	CAPITAL COMMITMENTS					
	Total 5 YR Plan Cost	Projected				
		2016	2017	2018	2019	2020
Blount Island Marine Terminal Projects						
Design and Purchase Three (3) 100 Gauge Container Cranes & Avtron Parts	25,700,000	25,700,000				
Design and Purchase Three (3) 100 Gauge Container Cranes for Berth 33 & 34	40,000,000			40,000,000		
Rehabilitate Wharf Structures (BERTH 35)	30,000,000	30,000,000				
Rehabilitate Wharf Structures (BERTH 33 & 34)	43,390,238		21,695,119	21,695,119		
Rehabilitate Wharf Structures (BERTH 32)	18,931,468				18,931,468	
Rehabilitate Wharf Structures (BERTH 31)	10,383,750				10,383,750	
Rehabilitate Wharf Structures (BERTH 30)	13,536,250			13,536,250		
Additional Rail Spurs (Amports Property & WWL)	4,000,000		1,000,000	3,000,000		
Tenant Parking Improvements (WWL)	1,500,000	1,500,000				
USMC Property (25 Acres Asphalt Project - WWL on BI Command Property)	2,500,000	2,500,000				
Design and Construction of New BI Main Gate Complex	5,000,000		2,500,000	2,500,000		
Paving for BI Container Storage - (all leased areas south of William Mills Acres) - SSL	54,000,000		18,000,000	18,000,000	18,000,000	
Replace Transit Shed #1	10,800,000			10,800,000		
Blount Island Shore Power Pits Electrical Panel - East End of Dock	2,000,000		1,000,000	1,000,000		
Paceco Upgrades	800,000		800,000			
Upgrade IHI Crane (Crane #2253)	450,000		450,000			
Tenant Yard Drainage Rehabilitation - APM	250,000		250,000			
Rehabilitate Tri-level Structure	50,000		50,000			
Improvements to FPL/JEA 10 Acre Property (Lease Area)	5,000,000		5,000,000			
Tenant Asphalt Facility Rehab (2016)	100,000	100,000				
Top End Overhaul for the engines of Cranes 8811 and 8841 (Hanjungs)	180,000	180,000				
Upgrade 3805 Trolley Rails @ Boom Break (Paceco)	175,000		175,000			
Fill In & Pavement of Pond 8 and other selected ponds	20,000,000				20,000,000	
Amports Rack Unloading Pad - BI Blvd.	1,000,000			1,000,000		
Roof Replacement Access Control/Operations Building	50,000		50,000			
Replace Roof on Fire Station	40,000		40,000			
Asphalt Blount Island Bv., Intermodal Dr., William Mills St., TFL Rd., Container Way	660,000		660,000			
Replace Terminal Fencing (10,000 LF x \$35/4)	350,000		350,000			
Replace 12 High Mast Lights in Amports East Side of Blount Island Bv.	300,000		300,000			
Upgrade Offices and Building Roof Replacement (Amports & Processing Bldg)	2,800,000		2,800,000			
Upgrade Tenant Lease Area West of Transit Shed #1	2,400,000		2,400,000			
Two Acre Concrete Pad for Heavy-Tracked equipment at Berth-22	2,100,000		2,100,000			
Replace Transit Shed #3	1,100,000		1,100,000			
Rehabilitate Overhead Electric Utility at Southwestern portion of BI	1,000,000			1,000,000		
Install Concrete Track Equipment Receiving Yard on Blount Island Blvd	800,000			800,000		
Railroad Bridge Pile Jackets and Rehabilitation	750,000			750,000		
Rebuild 1/2 Acre Heavy Equipment Yard Berth-31	500,000			500,000		
Total BIMT	302,596,706	59,980,000	50,970,119	66,745,119	75,586,250	49,315,218

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN

Project Name	CAPITAL COMMITMENTS					
	Total 5 YR Plan Cost	Projected				
		2016	2017	2018	2019	2020
Dames Point Marine Terminal Projects						
Intermodal Cargo Transfer Facility (ICTF)	9,000,000	9,000,000				
Environmental Permitting	200,000	200,000				
Wetland Mitigation	1,200,000	1,200,000				
Offsite Storm Water Mitigation	4,500,000	4,500,000				
August Drive Bridge Rehabilitation	250,000	250,000				
Large Fans in Cruise Terminal Baggage Area	50,000		50,000			
Cruise Terminal Building Alarm System	15,000		15,000			
SOC Connection to COJ Water & Sewer Lines on New Berlin Rd.	15,000			15,000		
Wynn's Creek Shoreline Stabilization	259,000			259,000		
Auto Processing Facility	65,801,371		35,801,371	30,000,000		
Total DPMT	81,290,371	15,150,000	35,866,371	30,274,000	0	0
Talleyrand Marine Terminal Projects						
Rehabilitate Steel Wharf Structures	14,000,000		7,000,000	7,000,000		
Asphalt Rehab	100,000	100,000				
Pump & Treat System for Environmental Compliance	100,000	100,000				
Tenant Improvement (Crowley)	1,500,000	1,500,000				
Rehabilitate Concrete Berth Structures	20,000,000			10,000,000	10,000,000	
Pile Inspection & Rehab Berths 4 & 5	750,000	750,000				
New Tenant Improvements	11,000,000		11,000,000			
Warehouse #1 Demo	750,000	750,000				
Pave 30 Acre Parcel for Tenant - (Toyota)	5,000,000		1,000,000	1,000,000	1,000,000	2,000,000
Tenant Transit Shed Roof - (Toyota)	250,000		250,000			
Leg Compressed Fender System - (Berths 4,5,6,7,8)	300,000		300,000			
Drive Upgrade - Hanjung	200,000		200,000			
PLC Upgrade - RTGs	150,000		150,000			
5,000 s.f. Facilities Department Storage Building	150,000		150,000			
Reefer Row Upgrade of Plug Replacements	75,000		75,000			
Talleyrand Terminal Entrance Sign	45,000		45,000			
Total TMT	54,370,000	3,200,000	20,170,000	18,000,000	11,000,000	2,000,000
Miscellaneous Projects						
Mile Point Navigation Project	100,000	100,000				
Harbor Deepening GRRIL	720,400,000	11,600,000	165,700,000	130,700,000	130,700,000	281,700,000
Bartram Island Spoil Sites (Cell A & B2)	2,519,639	2,519,639				
Buck Island Bridge Renovation	50,000		50,000			
TWIC Continuation (Round 14) - Existing Grant	325,000	325,000				
PSGP (Round 15)	1,020,000	360,000	500,000	160,000		
Security Operations Center Air Conditioning Enhancement - Non Grant	35,000		35,000			
Bartram Island Cell B Pump-Out Structure	83,750	83,750				
Billing System Upgrade	250,000		250,000			
Capitalize In-House Engineering Services	2,000,000	400,000	400,000	400,000	400,000	400,000
Cruise Ship Terminal	32,500,000			2,500,000	30,000,000	
Land Acquisition	13,000,000			13,000,000		
Engineering Evaluation - Bartram Island Bridge	200,000		200,000			
Engineering Evaluation - Crowley Property (Site/Fill Assessment)	200,000		200,000			
Upland DMMA Purchase/Design/Construction/Offloading	70,000,000				70,000,000	
Total MISC	842,683,389	15,388,389	167,335,000	146,760,000	231,100,000	282,100,000

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN

Project Name	CAPITAL COMMITMENTS					
	Total 5 YR Plan Cost	Projected				
		2016	2017	2018	2019	2020
OTHER CAPITAL						
Bromma STR45 Container Spreaders (2) Replacement (BI)	370,000			185,000	185,000	
Bromma Spreaders (TMT)	185,000		185,000			
Upgrade Hanjung Hoist Brakes (Assets 8810, 8811, 8841)	350,000			350,000		
Vehicle Replacements	273,000		93,000	60,000	60,000	60,000
Information Technology Hardware/Software Upgrades	2,020,000	20,000	500,000	500,000	500,000	500,000
Mail System Upgrades	100,000		100,000			
IT Network Overhaul	60,000	10,000	50,000			
Software License Compliance	60,000		60,000			
Website Upgrade	50,000		50,000			
PCOB Generator	180,000	180,000				
Elevator Safety Devices	120,000	50,000	20,000			50,000
Weight Load System - Paceco	50,000	50,000				
Trolley Sheaves (3 Hanjungs)	105,000	105,000				
Refurbish Electrical Room (3 Hanjungs)	30,000	30,000				
Trolley Motors (3 Hanjungs)	150,000	150,000				
Rebuild Hanjung Gen Set	200,000	200,000				
Head Block - Hanjung	85,000	85,000				
4 Wheeler Utility Vehicles (Used)	20,000	20,000				
Two - 10K Forklift (TMT)	55,000		55,000			
Replace Obsolete Gearbox (2209 & 2253) IHI	190,000		190,000			
Motorized Street Sweeper Replacement	183,000		183,000			
Transformer (BI)	150,000		150,000			
Front End Loader/Backhoe (TMT)	120,000		120,000			
IHI Gantry Wheel Flanges / Possible parts from BI scrap	100,000		100,000			
12CY Dump Truck (TMT)	60,000		60,000			
Replace Fifteen Dock Levelers at Container Freight Station	30,000		30,000			
Purchase Hybrid Vehicle (Planning/Properties)	30,000		30,000			
Purchase Minivan to Replace Asset #8567 (TMT)	30,000		30,000			
Lighting Replacement in Warehouse #1	15,000		15,000			
Lighting Upgrade, Maintenance Building	12,000		12,000			
(3) Lawn Mowers	30,000		30,000			
Road Sweeper	235,000		235,000			
Equipment/Vehicle Life (Mechanic Shop)	85,000		85,000			
Hanjung Drive Upgrade (8810)	250,000		250,000			
Weight Load Systems (8810, 8811, 8841)	350,000		350,000			
Spreader	185,000		185,000			
Paceco - Festoon Upgrade	350,000		350,000			
Hanjung 8810 - Elevator Upgrade	180,000		180,000			
Hanjung Drive Upgrade (8811)	250,000		250,000			
Festoon Upgrade (8810)	350,000		350,000			
Spreader	185,000		185,000			
Machine House Replacement (3805)	500,000		500,000			
Hanjung (8841) Elevator Upgrade	180,000			180,000		
Festoon Upgrade (8841)	350,000			350,000		
Spreader	185,000			185,000		
Drive Upgrade	250,000			250,000		
(5) Elevator Safety Devices	50,000			50,000		
Elevator Safety Devices	40,000					40,000
Total Other (Small) Capital Projects	9,388,000	900,000	3,518,000	2,560,000	1,760,000	650,000
GRAND TOTAL	1,290,328,466	94,618,389	277,859,490	264,339,119	319,446,250	334,065,218
Funding Sources						
JPA OPERATING FUNDS (PAYGO)	34,100,000	6,100,000	7,000,000	7,000,000	7,000,000	7,000,000
JPA FINANCING - LOC	11,844,356	11,844,356	0	0	0	0
JPA FINANCING - EXISTING JPA BONDS	16,127,000	16,127,000	0	0	0	0
JPA CRANE FINANCING	40,000,000	0	0	0	40,000,000	0
STATE (FSTED/BONDS)	63,588,283	51,588,283	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL	3,708,750	3,708,750	0	0	0	0

JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY

5 YEAR CAPITAL PLAN

Project Name	CAPITAL COMMITMENTS					
	Total	Projected				
	5 YR Plan Cost	2016	2017	2018	2019	2020
TO BE DETERMINED	1,120,960,077	5,250,000	267,859,490	254,339,119	269,446,250	324,065,218
GRAND TOTAL FUNDING SOURCES	1,290,328,466	94,618,389	277,859,490	264,339,119	319,446,250	334,065,218

JTA Capital Improvement Projects (*)
Fiscal Years 2016 through 2020

	2016	2017	2018	2019	2020
Bus Operations					
BRT (Bus Rapid Transit)	1,500,000	9,908,000	13,450,000	-	-
Communications Equipment	1,400,000	229,778	229,778	229,778	229,778
Computer Hardware/Software	1,072,490	824,730	786,146	728,306	728,306
Enhancements (Landscaping)	130,400	127,500	127,500	127,500	127,500
Facility Improvements	516,000	1,461,223	1,461,223	1,461,223	1,461,223
Jacksonville Regional Transit Center (JRTC)	5,900,000	-	-	-	-
Office Furnishings & Equipment	-	193,778	193,778	193,778	193,778
Real Estate Acquisition	-	1,500,000	2,000,000	-	-
Project Administration	100,000	135,000	135,000	135,000	135,000
Rehab/Renovate Passenger Shelters	240,000	400,000	400,000	400,000	400,000
Associated Capital Maintenance Parts	-	200,000	200,000	200,000	200,000
Security & Equipment	161,200	450,778	450,778	450,778	450,778
Shop Equipment	80,000	130,778	130,778	130,778	130,778
Support Equipment	135,000	457,222	457,222	457,222	457,222
Training	15,000	15,000	15,000	15,000	15,000
Transit Satellite Amenities	280,000	760,000	760,000	760,000	760,000
Skyway					
Computer Hardware/Software	175,000	250,000	250,000	250,000	250,000
Facility Improvements	4,509,220	1,100,000	400,000	400,000	400,000
Guideway related maintenance	-	1,100,000	1,400,000	1,100,000	1,100,000
Shop Equipment	128,000	21,778	21,778	21,778	21,778
Security & Equipment	-	58,112	58,112	58,112	58,112
Associated Capital Maintenance Parts	460,000	250,000	250,000	250,000	250,000
Office Furnishings & Equipment	234,232	193,778	193,778	193,778	193,778
Support Equipment	-	101,778	101,778	101,778	101,778
CTC					
Shop Equipment	8,795	120,667	120,667	120,667	120,667
Associated Capital Maintenance Parts	42,000	100,000	100,000	100,000	100,000
Computer Hardware/Software	252,597	50,000	50,000	50,000	50,000
Support Equipment	-	29,111	29,111	29,111	29,111
FERRY					
Ferry Vessel Haul Out and Engine Repower	2,000,000	-	-	1,500,000	-
Ferry Dock Ramp Rehabilitation	757,895	-	-	-	-
Total JTA	20,097,829	20,169,011	23,772,427	9,464,587	7,964,587

