



**CITY OF JACKSONVILLE  
LENNY CURRY, MAYOR  
ADOPTED CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2018-2022**

# CITY OF JACKSONVILLE, FLORIDA ADOPTED CAPITAL IMPROVEMENT PLAN FY 2018-2022



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# **FIVE YEAR CAPITAL IMPROVEMENT PLAN**

# **FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

## **INTRODUCTION**

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

The Adopted Capital Improvement Plan (CIP) for a five-year period beginning October 1, 2017 through the fiscal year ending September 30, 2022 includes location, funding and expenses for projects with current fiscal year appropriations.

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

In addition to the needs identified in the CIE, the CIP includes other improvements not covered by the Growth Management Act such as Public Safety, Targeted Economic Development, 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 Adopted capital improvement projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the city budget. It is a significant element of the annual budget process and intended to be binding on future years in order to fulfill the purposes set forth above. While the CIP is updated annually and subject to change as emergencies arise or projects are delayed by circumstances beyond our control, the annual focus primarily will be on the fifth year of the plan as new projects are added. The first year of the plan is the basis for actual appropriations authorized by the City Council for capital projects when adopting the Annual Budget. The remaining four years establish priorities for future capital improvement projects.

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



## ADOPTED FIVE-YEAR CIP

The CIP contains 251 updated and/or new projects at \$1,215,062,547 for the next five years and beyond. This reflects a continued investment to provide for the health, safety and quality of life for our citizens. To assist in balancing and prioritizing needs across the City, departments identify projects by one of the following "Program Areas."

**Drainage** - Project that improves drainage conditions and reduces flooding

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

**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 capital projects. It includes project costs and schedules over a five-year period to meet the infrastructure needs of the City of Jacksonville and additional State of Florida growth management mandates.

The Adopted FY17/18 Capital Improvement Plan (CIP) totals more than \$155.7 million dollars for 125 projects. In an effort to reduce the City's overall debt obligations, the FY2018-2022 Adopted Capital Improvement Program focuses efforts on repair and maintenance of city facilities while funding projects with as much pay-go (current revenue) as possible. In total, \$55.58 million is to fund projects with current available cash/grants while the \$100.1 million remaining is debt funded and will be used for compliance under the Americans with Disabilities Act for sidewalks, public buildings, parks, repairs associated with Liberty Street, the continued expansion of the Trail Ridge Landfill and the Safe Neighborhood Investment Plan as well as various other projects.

### General Government Capital Improvement Projects

Dept	Project Name	FY 17-18
FR	Fire Station #36 Replacement	\$515,000.00
FR	Fire Station Diesel Exhaust System	\$2,162,000.00
PL	Oceanway Branch Library	\$250,000.00
PW	McQuade Rd/Beaverbrook Place Road Resurfacing	\$100,000.00
PW	7th Street East Resurfacing	\$160,000.00
PW	Ribault Scenic Dr/Forest Hills Rd Resurfacing	\$186,000.00
PW	King Street Resurfacing	\$195,000.00
PW	VC Johnson Road Resurfacing	\$117,000.00
PW	University Blvd Crosswalk	\$100,000.00
PW	Fort Caroline Road Resurfacing (McCormick to Monument)	\$300,000.00
PW	Orange Picker Road Sidewalk (Mandarin Rd to Brady Rd)	\$450,000.00
PW	Westside Community Center Improvements	\$100,000.00
PW	JAX Ash Site Pollution Remediation	\$4,000,000.00
PW	Southside Incinerator Site	\$300,000.00
PW	McCoys Creek Improvements /pipe removal	\$750,000.00
PW	Fire Station #20 Water Intrusion/Air Quality Improvements	\$285,159.00
PW	Traffic Street Lights (mast arm paint)	\$75,000.00
PW	Sidewalk Construction – New	\$1,399,398.00
PW	Public Buildings – Roofing	\$400,000.00
PW	ADA Compliance – Public Buildings	\$2,600,000.00
PW	Pavement Markings	\$1,000,000.00
PW	Traffic Signalization – Countywide	\$350,000.00
PW	Roadway Safety Project – Pedestrian Crossings	\$300,000.00
PW	Roadway Sign Stripe and Signal	\$1,350,000.00
PW	Cntywd Intersection Imp & Bridge Rehab – Bridges	\$3,000,000.00
PW	Railroad Crossings	\$75,000.00
PW	Cntywd Intersection Imp & Bridge Rehab – Intersections	\$1,000,000.00
PW	Sidewalk/Curb Construction and Repair	\$3,000,000.00
PW	Roadway Resurfacing	\$13,347,595.00
PW	Facilities Capital Maintenance – Gov't	\$1,100,000.00
PW	ADA Compliance – Curb Ramps and Sidewalks	\$13,949,670.00
PW	Liberty St / Coastline Dr / Parking Decks	\$8,000,000.00
PW	Countywide Bulkhead – Assessment, Repair and Replacement	\$500,000.00
PW	Hardscape – Countywide	\$500,000.00
PW	St. Johns River Bulkhead, Assess/Restore	\$1,000,000.00



PW	Chaffee Road	\$3,000,000.00
PW	Five Points Project – Improvements	\$750,000.00
PW	Willowbranch Creek Bulkhead Replacement	\$500,000.00
PW	Traffic Signalization – Enhancements	\$75,000.00
PW	Pretrial Detention Facility – Cell door System	\$1,000,000.00
PW	Soutel Drive Road Diet	\$720,000.00
PW	Childrens Way/Nira Street Ped Improvements	\$425,000.00
PW	Big Fishweir Creek – Ecosystem Restoration Project (ACOE joint project)	\$1,600,000.00
PW	Courthouse-Old Duval County – Remediation/Demolition	\$3,600,000.00
PW	Old City Hall – Remediation/Demolition	\$4,400,000.00
PW	San Jose Blvd Sidewalk – New	\$536,529.00
PW	Shindler Drive Sidewalk – New	\$992,950.00
PW	Mandarin Road Sidewalk – New	\$817,485.00
PW	Lenox Ave Sidewalk – New	\$447,565.00
PW	Clyde Drive Sidewalk – New	\$383,040.00
PW	118 <sup>th</sup> Street Sidewalk – New	\$261,195.00
PW	Sibbald Road Sidewalk – New	\$448,465.00
PW	Braddock Road Sidewalk – New	\$855,220.00
PW	Biscayne Blvd Sidewalk – New	\$411,000.00
PW	Lakeside Drive Sidewalk – New	\$159,600.00
PW	Lansdowne Road Sidewalk – New	\$56,162.00
PW	Pedestrian and Bicycle Safety Improvement Project	\$1,100,000.00
PW	4 <sup>th</sup> Street Brick Rebuild (Pearl to Main Street)	\$1,600,000.00
PW	Downtown Landscape and Lighting Enhancements	\$1,000,000.00
PW	St Johns River – Riverfront Park Bulkhead Replacement	\$600,000.00
PW	Riverview Area Water Line Extension	\$1,000,000.00
PW	Traffic Calming	\$150,000.00
PW	Snyder Memorial Church – Interior Renovations	\$600,000.00
PW	Crime Gun Intelligent Center (Ed Austin Bldg)	\$1,000,000.00
PW	Ortega Hills Secondary Ingress/Egress	\$350,000.00
RP	Modesky Park	\$150,000.00
RP	Children’s Rotary Park Playground	\$400,000.00
RP	Charlie Joseph Senior Center Improvements	\$290,000.00
RP	Countywide Parks Capital Maintenance – Playground/Ballfields	\$445,000.00
RP	Ribault River/Harborview Fishing Pier	\$467,000.00
RP	Leroy Clemmons Senior Center Improvements	\$115,000.00
RP	Leonard Abess Park Splash Pad	\$150,000.00
RP	Fletcher Morgan Park Parking Lot Lighting	\$200,000.00
RP	Blue Cypress Golf Course Renovations	\$250,000.00
RP	Cecil Field Batting Cages	\$200,000.00
RP	Friendship Fountain Repairs & Nodes	\$1,250,000.00
RP	Southside Senior Center	\$600,000.00
RP	Mayport Community Center	\$200,000.00
RP	Mandarin Senior Center Expansion	\$1,500,000.00
RP	Countywide Parks & Recreation Projects	\$2,000,000.00
RP	Huguenot Memorial Park Beach Access	\$550,000.00
RP	Touchton Road Park	\$307,553.00
RP	Jackson Street Floating Dock	\$500,000.00
RP	Post Street Floating Dock	\$400,000.00
RP	Riverplace Tower Finger Piers	\$300,000.00

RP	School Board Kayak Launch	\$200,000.00
RP	Rowing Center	\$750,000.00
RP	Mayport Docks	\$900,000.00
RP	Southbank Riverwalk Extension & Enhancements	\$1,000,000.00
RP	C.T. Brown Park – Pool Renovations, Remodel Tennis Office & Restrooms	\$500,000.00
RP	Charles (Boobie) Clark Park & Pool – Remodel / Redesign Pool Facility	\$450,000.00
RP	Mandarin Park – Renovate ADA Restrooms	\$200,000.00
RP	Jax-Baldwin Rail Trail Buffer –Develop Park and Upland Restoration	\$378,000.00
RP	Beach & Peach Urban Park	\$436,000.00
RP	Hanna Park - Parking Lot 11	\$660,000.00
RP	Hanna Park - Manager's House	\$420,000.00
RP	McCoy's Creek Greenway	\$600,000.00
RP	Maxville Park - Football Field & Concessions Building	\$750,000.00
RP	Pine Forest Elementary Park	\$50,000.00
RP	J.P. Small Park Museum Improvements	\$550,000.00
RP	Mary Singleton Sr. Center - Maintenance and Upgrades	\$556,000.00
RP	Arlington Senior Center Renovations	\$969,000.00
SH	Tactical Research and Development Facility	\$460,000.00

#### Safer Neighborhood Investment Plan Projects

Dept	Project Name	FY 17-18
MS	Edwards Waters College – Community Field	\$4,000,000.00
MS	Combined 911 Communications Center Facility & Back-up	\$12,000,000.00
MS	Fire Station #61 (new)	\$4,210,385.00
MS	Fire Station #63 (Temporary)	\$250,000.00
MS	Fire Station #63 (new)	\$4,440,385.00
MS	Woodland Acres Park - Pool Retrofit	\$200,000.00
MS	C.T. Brown Park - Pool Retrofit	\$200,000.00
MS	Pine Forest Park - Pool Retrofit	\$200,000.00
MS	Thomas Jefferson Park - Pool Retrofit	\$200,000.00
MS	Charles Clark Park - Pool Retrofit	\$200,000.00

### Stormwater Capital Improvement Projects

Dept	Project Name	FY 17-18
SW	San Mateo Park/Kraft Road Drainage	\$200,000.00
SW	Drainage System Rehabilitation - Capital Improvements	\$679,000.00
SW	Lake Shore Drive (DSR) – Capital Improvement	\$260,000.00
SW	Spring Forest Avenue (DSR) – Capital Improvement	\$115,000.00
SW	Hyde Park Circle (DSR) – Capital Improvement	\$256,000.00
SW	Golf Course Drive (DSR) – Capital Improvement	\$130,000.00
SW	Jose Circle North (DSR) – Capital Improvement	\$150,000.00
SW	Cascade Road (DSR) – Capital Improvement	\$210,000.00
SW	Drainage System Rehabilitation - Capital Maintenance	\$4,200,000.00
SW	Stormwater Pump Stations – Capital Maintenance	\$150,000.00
SW	Julington / Cormorant (Loretto Rd Conveyance & Pond)	\$1,484,600.00
SW	LaSalle Street Outfall	\$1,424,452.00
SW	Trout/Moncrief Pond	\$1,378,551.00

### Solid Waste Capital Improvement Projects

Dept	Project Name	FY 17-18
SD	Trail Ridge Landfill Expansion	\$4,500,000.00

The following pages provide information on the various funding sources assigned to each project as Adopted by the City Council for fiscal year 2017/18 and beyond.

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

**CITY OF JACKSONVILLE  
FY 2018 CAPITAL IMPROVEMENT PROGRAM  
ALL FUNDING SOURCES**

Funding Source	FY17-18
Debt Management Fund	\$69,722,652
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$1,598,534
Pay-go	\$37,299,400
Transfer Between Projects	\$0
Grant / Trust Fund	\$689,000
<b>Total Per Year</b>	<b>\$109,309,586</b>

Dept	Project Name	FY 17-18	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriations	Paygo	Transfer Between Projects	Grant / Trust Fund
FR	Fire Station #36 Replacement	\$515,000	\$515,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station Diesel Exhaust Systems	\$2,162,000	\$2,162,000	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Branch Library	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Westside Community Center Improvements	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
PW	University Blvd Crosswalk	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
PW	Fort Caroline Road Resurfacing (McCormick to Monument)	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0
PW	Ribault Scenic Dr/Forest Hill Rd Resurfacing	\$186,000	\$0	\$0	\$0	\$186,000	\$0	\$0
PW	King Street Resurfacing	\$195,000	\$0	\$0	\$0	\$195,000	\$0	\$0
PW	VC Johnson Road Resurfacing	\$117,000	\$0	\$0	\$0	\$117,000	\$0	\$0
PW	7th Street East Resurfacing	\$160,000	\$0	\$0	\$0	\$160,000	\$0	\$0
PW	Orange Picker Road Sidewalk (Mandarin Rd to Brady Rd)	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0
PW	McQuade Rd/Beaverbrook Place Road Resurfacing	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
PW	JAX Ash Site Pollution Remediation	\$4,000,000	\$3,724,788	\$0	\$73,575	\$201,637	\$0	\$0
PW	Southside Incinerator Site Outer Sites	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Improvements /pipe removal	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Fire Station #20 Water Intrusion/Air Quality Improvements	\$285,159	\$285,159	\$0	\$0	\$0	\$0	\$0
PW	Traffic Street Lights (mast arm paint)	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0
PW	Sidewalk Construction - New	\$1,399,398	\$0	\$0	\$300,692	\$1,098,706	\$0	\$0
PW	Public Buildings - Roofing	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance - Public Buildings	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Countywide	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Roadway Safety Project - Pedestrian Crossings	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0
PW	Roadway Sign Stripe and Signal	\$1,350,000	\$0	\$0	\$0	\$1,350,000	\$0	\$0
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$3,000,000	\$438,783	\$0	\$0	\$2,561,217	\$0	\$0
PW	Railroad Crossings	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0
PW	Cntywd Intersection Imp & Bridge Rehab - Intersections	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk/Curb Construction and Repair	\$3,000,000	\$636,892	\$0	\$552,988	\$1,810,120	\$0	\$0
PW	Roadway Resurfacing	\$13,347,595	\$3,593,045	\$0	\$0	\$9,754,550	\$0	\$0
PW	Facilities Capital Maintenance - Gov't	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance - Curb Ramps and Sidewalks	\$13,049,670	\$13,049,670	\$0	\$0	\$0	\$0	\$0
PW	Liberty St / Coastline Dr / Parking Decks	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PW	Countywide Bulkhead - Assessment, Repair and Replacement	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Hardscape - Countywide	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	St. Johns River Bulkhead, Assess/Restore	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Chaffee Road	\$3,000,000	\$2,412,965	\$0	\$587,035	\$0	\$0	\$0
PW	Five Points Project - Improvements	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Willowbranch Creek Bulkhead Replacement	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0

PW	Traffic Signalization - Enhancements	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Cell door System	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Soutel Drive Road Diet	\$720,000	\$720,000	\$0	\$0	\$0	\$0	\$0
PW	Childrens Way/Nira Street Ped Improvements	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0
PW	Big Fishweir Creek - Ecosystem Restoration Project (ACOE joint	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Courthouse-Old Duval County - Remediation/Demolition	\$3,600,000	\$0	\$0	\$0	\$3,600,000	\$0	\$0
PW	Old City Hall - Remediation/Demolition	\$4,400,000	\$4,400,000	\$0	\$0	\$0	\$0	\$0
PW	San Jose Blvd Sidewalk - New	\$536,529	\$518,691	\$0	\$1,111	\$16,727	\$0	\$0
PW	Shindler Drive Sidewalk - New	\$992,950	\$964,149	\$0	\$13,903	\$14,898	\$0	\$0
PW	Mandarin Road Sidewalk - New	\$817,485	\$816,486	\$0	\$999	\$0	\$0	\$0
PW	Lenox Ave Sidewalk - New	\$447,565	\$431,849	\$0	\$7,071	\$8,645	\$0	\$0
PW	Clyde Drive Sidewalk - New	\$383,040	\$343,073	\$0	\$38,427	\$1,540	\$0	\$0
PW	118th Street Sidewalk - New	\$261,195	\$261,195	\$0	\$0	\$0	\$0	\$0
PW	Sibbald Road Sidewalk - New	\$448,465	\$448,465	\$0	\$0	\$0	\$0	\$0
PW	Braddock Road Sidewalk - New	\$855,220	\$767,202	\$0	\$4,489	\$83,529	\$0	\$0
PW	Biscayne Blvd Sidewalk - New	\$411,000	\$411,000	\$0	\$0	\$0	\$0	\$0
PW	Lakeside Drive Sidewalk - New	\$159,600	\$159,600	\$0	\$0	\$0	\$0	\$0
PW	Lansdowne Drive Sidewalk - New	\$56,162	\$0	\$0	\$13,081	\$43,081	\$0	\$0
PW	4th Street Brick Rebuild (Pearl to Main Street)	\$1,600,000	\$0	\$0	\$0	\$1,600,000	\$0	\$0
PW	Downtown Landscaping and Lighting Enhancements	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PW	St Johns River - Riverfront Park Bulkhead Replacement	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Riverview Area Water Extension	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PW	Traffic Calming	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
PW	Snyder Memorial Church - Interior Renovations	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Crime Gun Intelligent Center (Ed Austin Bldg)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Ortega Hills Secondary Ingress/Egress	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0
RP	Modesky Park Playground	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
RP	Children's Rotary Park Playground	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0
RP	Blue Cypress Golf Course Renovations	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
RP	Fletcher Morgan Park Parking Lot Lighting	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
RP	Leonard Abess Park Splash Pad	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
RP	Ribault River/Harborview Fishing Pier	\$467,000	\$0	\$0	\$0	\$467,000	\$0	\$0
RP	Cecil Field Batting Cages	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
RP	Countywide Park Capital Maintenance - Playground/Ballfields	\$445,000	\$0	\$0	\$0	\$445,000	\$0	\$0
RP	Leroy Clemmons Senior Center Improvements	\$115,000	\$0	\$0	\$0	\$115,000	\$0	\$0
RP	Charlie Joseph Senior Center Improvements	\$290,000	\$0	\$0	\$0	\$290,000	\$0	\$0
RP	Friendship Fountain Repairs & Nodes	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
RP	Southside Senior Center	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
RP	Mayport Community Center	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
RP	Mandarin Senior Center Expansion	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
RP	Countywide Parks & Recreation Projects	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
RP	Huguenot Memorial Park Beach Access	\$550,000	\$504,137	\$0	\$1,613	\$44,250	\$0	\$0
RP	Touchton Road Park	\$307,553	\$0	\$0	\$3,303	\$75,250	\$0	\$229,000
RP	Jackson Street Floating Dock	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Post Street Floating Dock	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
RP	Riverplace Tower Finger Piers	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
RP	School Board Kayak Launch	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
RP	Rowing Center	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
RP	Mayport Docks	\$900,000	\$878,503	\$0	\$247	\$21,250	\$0	\$0
RP	Southbank Riverwalk Extension & Enhancements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Clanzel T. Brown Park - Pool Renovations, Remodel Tennis Offi	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
RP	Charles (Boobie) Clark Park & Pool - Remodel / Redesign Pool F	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0
RP	Mandarin Park - Renovate ADA Restrooms	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
RP	Jax-Baldwin Rail Trail Buffer - Develop Park and Upland Restora	\$378,000	\$0	\$0	\$0	\$378,000	\$0	\$0
RP	Beach & Peach Urban Park	\$436,000	\$0	\$0	\$0	\$436,000	\$0	\$0
RP	Hanna Park - Parking Lot 11	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$0
RP	Hanna Park - Manager's House	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0

RP	McCoy's Creek Greenway	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
RP	Maxville Park - Football Field & Concessions Building	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0
RP	Pine Forest Elementary Park	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0
RP	Mary Singleton Sr. Center - Maintenance and Upgrades	\$556,000	\$0	\$0	\$0	\$556,000	\$0	\$0
RP	Arlington Senior Center Renovations	\$969,000	\$0	\$0	\$0	\$969,000	\$0	\$0
SH	Tactical Research and Development Facility	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000



**CITY OF JACKSONVILLE**  
**FY 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
Debt Management Fund	\$69,722,652	\$57,669,071	\$46,350,160	\$36,559,850	\$50,740,750	\$633,565,110
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$1,598,534	\$0	\$0	\$0	\$0	\$0
Pay-go	\$38,880,400	\$37,551,560	\$23,999,754	\$27,257,500	\$25,880,000	\$5,975,086
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$4,464,000	\$2,700,000	\$500,000	\$0	\$0	\$1,000,000
<b>Total Per Year</b>	<b>\$114,665,586</b>	<b>\$97,920,631</b>	<b>\$70,849,914</b>	<b>\$63,817,350</b>	<b>\$76,620,750</b>	<b>\$640,540,196</b>

Dep	Program Area	Project Name	Total Cost	Prev Fund	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
FR	Public Safety	Fire Station #64 (new)	\$4,522,500	\$0	\$0	\$4,522,500	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #47 (new)	\$4,522,500	\$0	\$0	\$0	\$0	\$4,522,500	\$0	\$0
FR	Public Safety	Fire Station #65 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750	\$0
FR	Public Safety	Fire Station #17 Replacement	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #45 Relocation	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #25 Replacement	\$4,611,428	\$77,678	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #36 Replacement	\$4,533,750	\$0	\$515,000	\$0	\$0	\$0	\$0	\$4,018,750
FR	Public Safety	Fire Station #66 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #67 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #12 Replacement	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Marine Fire Station (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #72 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Specialized Vehicle Storage Facility	\$2,127,086	\$0	\$0	\$0	\$0	\$0	\$0	\$2,127,086
FR	Public Safety	Fire Station Diesel Exhaust Systems	\$2,162,000	\$0	\$2,162,000	\$0	\$0	\$0	\$0	\$0
JE	Roads / Infrastructure / Transp	Cecil Mega Site Development/Roadway	\$4,000,000	\$1,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
PL	Public Facilities	Urban Core Renewal/ Dallas Graham Replacement	\$3,103,973	\$0	\$0	\$330,560	\$1,273,040	\$0	\$0	\$1,500,373
PL	Public Facilities	Brentwood Branch Replacement	\$8,228,643	\$0	\$0	\$0	\$0	\$0	\$0	\$8,228,643
PL	Public Facilities	Oceanway Branch Library	\$12,100,190	\$0	\$250,000	\$0	\$0	\$0	\$0	\$11,850,190
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,127,374	\$0	\$0	\$0	\$600,000	\$600,000	\$0	\$927,374
PW	Roads / Infrastructure / Transp	McQuade Rd/Beaverbrook Place Road Resurfacing	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	7th Street East Resurfacing	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	Ribault Scenic Dr/Forest Hill Rd Resurfacing	\$186,000	\$0	\$186,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	King Street Resurfacing	\$195,000	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	VC Johnson Road Resurfacing	\$117,000	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	University Blvd Crosswalk	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	Fort Caroline Road Resurfacing (McCormick to Monr	\$600,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	Orange Picker Road Sidewalk (Mandarin Rd to Brady	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	Tiger Hole Road Sidewalk	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Westside Community Center Improvements	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	JAX Ash Site Pollution Remediation	\$181,292,425	\$168,292,425	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$4,000,000
PW	Environmental / Quality of Life	Southside Incinerator Site Outer Sites	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	McCoys Creek Improvements /pipe removal	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	Palm Avenue Improvements	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000
PW	Public Facilities	Fire Station #20 Water Intrusion/Air Quality Improvem	\$285,159	\$0	\$285,159	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	Traffic Street Lights (mast arm paint)	\$3,101,263	\$2,601,263	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transp	Sidewalk Construction - New	\$7,323,682	\$924,284	\$1,399,398	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Government Facilities	Public Buildings - Roofing	\$4,859,895	\$1,259,895	\$400,000	\$400,000	\$700,000	\$700,000	\$700,000	\$700,000
PW	Government Facilities	ADA Compliance - Public Buildings	\$12,775,000	\$4,675,000	\$2,600,000	\$2,500,000	\$3,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transp	Pavement Markings	\$6,350,000	\$350,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transp	Traffic Signalization - Countywide	\$2,300,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000
PW	Public Safety	Roadway Safety Project - Pedestrian Crossings	\$2,145,000	\$345,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
PW	Roads / Infrastructure / Transpr	Roadway Sign Stripe and Signal	\$21,591,474	\$13,491,474	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
PW	Roads / Infrastructure / Transpr	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$23,632,127	\$3,132,127	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000
PW	Roads / Infrastructure / Transpr	Railroad Crossings	\$3,686,616	\$3,086,616	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$225,000
PW	Roads / Infrastructure / Transpr	Cntywd Intersection Imp & Bridge Rehab - Intersection	\$7,368,312	\$868,312	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000
PW	Roads / Infrastructure / Transpr	Sidewalk/Curb Construction and Repair	\$31,725,187	\$18,225,187	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000
PW	Roads / Infrastructure / Transpr	Roadway Resurfacing	\$187,407,802	\$108,060,207	\$13,347,595	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000
PW	Government Facilities	Facilities Capital Maintenance - Gov't	\$37,565,400	\$30,565,400	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000
PW	Roads / Infrastructure / Transpr	ADA Compliance - Curb Ramps and Sidewalks	\$48,891,449	\$11,141,779	\$13,949,670	\$14,000,000	\$0	\$0	\$0	\$9,800,000
PW	Roads / Infrastructure / Transpr	Liberty St / Coastline Dr / Parking Decks	\$31,000,000	\$23,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	San Pablo Road Bridge Repairs	\$2,487,234	\$87,234	\$0	\$0	\$2,400,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Countywide Bulkhead - Assessment, Repair and Repl	\$2,324,085	\$324,085	\$500,000	\$0	\$500,000	\$0	\$500,000	\$500,000
PW	Roads / Infrastructure / Transpr	5th Street Bridge Replacement	\$1,150,000	\$0	\$0	\$0	\$100,000	\$300,000	\$750,000	\$0
PW	Roads / Infrastructure / Transpr	Hardscape - Countywide	\$3,500,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
PW	Roads / Infrastructure / Transpr	Northbank Riverwalk	\$34,871,425	\$2,971,425	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
PW	Roads / Infrastructure / Transpr	St. Johns River Bulkhead, Assess/Restore	\$18,064,019	\$3,064,019	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$6,000,000
PW	Government Facilities	Yates Building - Parking Garage Enhancements	\$826,182	\$0	\$0	\$0	\$826,182	\$0	\$0	\$0
PW	Public Facilities	Main Library - Partial Roof Replacement	\$598,000	\$0	\$0	\$598,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Chaffee Road	\$30,200,000	\$4,000,000	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$10,000,000	\$10,200,000
PW	Roads / Infrastructure / Transpr	Harts Road Bridge Replacement	\$3,000,000	\$0	\$0	\$0	\$0	\$100,000	\$2,900,000	\$0
PW	Roads / Infrastructure / Transpr	Five Points Project - Improvements	\$4,099,802	\$99,802	\$750,000	\$0	\$0	\$0	\$0	\$3,250,000
PW	Government Facilities	Yates Building - Maintenance and Upgrades	\$1,291,500	\$0	\$0	\$666,500	\$70,000	\$555,000	\$0	\$0
PW	Government Facilities	Main Library Garage - Maintenance and Upgrades	\$237,026	\$0	\$0	\$0	\$237,026	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Old County Jail - Parking Lot Deck Assessment	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transpr	Willowbranch Creek Bulkhead Replacement	\$1,500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transpr	Traffic Signalization - Enhancements	\$3,460,000	\$3,125,000	\$75,000	\$0	\$50,000	\$50,000	\$80,000	\$80,000
PW	Public Facilities	Facilities Capital Maintenance Gov't - Assessment an	\$2,589,546	\$89,546	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000
PW	Government Facilities	Pretrial Detention Facility - Maintenance and Upgrade	\$4,337,714	\$252,000	\$0	\$1,790,000	\$1,995,714	\$100,000	\$200,000	\$0
PW	Public Facilities	Ed Ball Building	\$40,310,847	\$37,465,221	\$0	\$1,445,626	\$300,000	\$0	\$1,100,000	\$0
PW	Government Facilities	Fleet Management - Restroom Repairs	\$800,000	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Government Facilities	Police Memorial Building - Maintenance and Upgrade	\$2,303,684	\$126,939	\$0	\$0	\$0	\$0	\$1,100,000	\$1,076,745
PW	Government Facilities	Pretrial Detention Facility - Cell door System	\$12,125,000	\$500,000	\$1,000,000	\$1,000,000	\$3,000,000	\$3,000,000	\$3,625,000	\$0
PW	Government Facilities	Pretrial Detention Facility Elevator System	\$711,453	\$396,253	\$0	\$315,200	\$0	\$0	\$0	\$0
PW	Government Facilities	St. James Building	\$1,286,204	\$664,959	\$0	\$621,245	\$0	\$0	\$0	\$0
PW	Government Facilities	Emergency Operations Center - HVAC Repairs	\$380,000	\$180,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Phoenix Area Pedestrian Safety Improvements	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Soutel Drive Road Diet	\$6,000,000	\$0	\$720,000	\$2,640,000	\$2,640,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Childrens Way/Nira Street Ped Improvements	\$425,000	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Planting	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Government Facilities	Community Transition Center - Maintenance and Upg	\$311,900	\$0	\$0	\$0	\$311,900	\$0	\$0	\$0
PW	Government Facilities	Fleet Management - Maintenance and Upgrades	\$1,217,347	\$0	\$0	\$0	\$1,217,347	\$0	\$0	\$0
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Roads / Infrastructure / Transpr	Rogero Road - Roundabout	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0
PW	Roads / Infrastructure / Transpr	Cedar Point Road Bridges	\$1,950,000	\$450,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PW	Public Facilities	ARC Jacksonville, Inc. - Roof Replacement	\$187,544	\$0	\$0	\$0	\$187,544	\$0	\$0	\$0
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Roads / Infrastructure / Transpr	Big Fishweir Creek - Ecosystem Restoration Project (	\$2,566,375	\$966,375	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Jork Road Bridge	\$1,500,000	\$250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0
PW	Public Facilities	Landscap Renovations at Jax Public Library	\$543,000	\$0	\$0	\$0	\$0	\$0	\$0	\$543,000
PW	Government Facilities	Duval County Health Dept. - Maintenance and Upgrac	\$151,229	\$0	\$0	\$0	\$151,229	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Lone Star Road Extension	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
PW	Public Facilities	Water Street Parking Garage Renovation	\$3,125,000	\$1,725,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Roads / Infrastructure / Transpr	Courthouse-Old Duval County - Remediation/Demoliti	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Old City Hall - Remediation/Demolition	\$4,400,000	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Downtown Network Switches Replacement	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000	\$0
PW	Roads / Infrastructure / Transpr	Water/Wastewater System Fund	\$30,911,094	\$15,911,094	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
PW	Public Facilities	Convention Center - II	\$426,558	\$26,558	\$0	\$0	\$0	\$0	\$400,000	\$0
PW	Roads / Infrastructure / Transpr	Merrill Rd and Townsend Blvd Intersection Improvem	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000	\$0

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
PW	Environmental / Quality of Life	Median Beautification	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Government Facilities	Medical Examiner Facility	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000,000
PW	Roads / Infrastructure / Transpr	Apache Ave Curb & Gutter	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PW	Roads / Infrastructure / Transpr	Soutel/Moncrief Intersection Improvements	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
PW	Roads / Infrastructure / Transpr	Traffic Signalization - Fiber Optic	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
PW	Roads / Infrastructure / Transpr	Traffic Sign Inventory	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PW	Roads / Infrastructure / Transpr	San Jose Blvd Sidewalk - New	\$536,529	\$0	\$536,529	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Shindler Drive Sidewalk - New	\$992,950	\$0	\$992,950	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Mandarin Road Sidewalk - New	\$817,485	\$0	\$817,485	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Lenox Ave Sidewalk - New	\$447,565	\$0	\$447,565	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Clyde Drive Sidewalk - New	\$383,040	\$0	\$383,040	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	118th Street Sidewalk - New	\$261,195	\$0	\$261,195	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Sibbald Road Sidewalk - New	\$448,465	\$0	\$448,465	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Braddock Road Sidewalk - New	\$855,220	\$0	\$855,220	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Biscayne Blvd Sidewalk - New	\$411,000	\$0	\$411,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Lakeside Drive Sidewalk - New	\$159,600	\$0	\$159,600	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Lansdowne Drive Sidewalk - New	\$56,162	\$0	\$56,162	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Pedestrian and Bicycle Safety Improvement Project	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	4th Street Brick Rebuild (Pearl to Main Street)	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Downtown Landscaping and Lighting Enhancements	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	St Johns River - Riverfront Park Bulkhead Replaceme	\$2,586,996	\$1,986,996	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Riverview Area Water Extension	\$1,619,011	\$619,011	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Traffic Calming	\$456,613	\$306,613	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Government Facilities	Snyder Memorial Church - Interior Renovations	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Public Safety	Crime Gun Intelligent Center (Ed Austin Bldg)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transpr	Ortega Hills Secondary Ingress/Egress	\$3,678,932	\$0	\$350,000	\$1,050,000	\$2,278,932	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Modesky Park Playground	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Children's Rotary Park Playground	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Charlie Joseph Senior Center Improvements	\$290,000	\$0	\$290,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Countywide Park Capital Maintenance - Playground/B	\$445,000	\$0	\$445,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Ribault River/Harborview Fishing Pier	\$467,000	\$0	\$467,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Leroy Clemmons Senior Center Improvements	\$115,000	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Leonard Abess Park Splash Pad	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Fletcher Morgan Park Parking Lot Lighting	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Blue Cypress Golf Course Renovations	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Cecil Field Batting Cages	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Friendship Fountain Repairs & Nodes	\$1,400,000	\$150,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Southside Senior Center	\$2,600,000	\$0	\$600,000	\$2,000,000	\$0	\$0	\$0	\$0
RP	Public Facilities	St. Johns Marina	\$612,000	\$0	\$112,000	\$0	\$500,000	\$0	\$0	\$0
RP	Public Facilities	Mayport Community Center	\$2,200,000	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$0
RP	Public Facilities	Mandarin Senior Center Expansion	\$1,698,000	\$198,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Countywide Parks & Recreation Projects	\$29,400,027	\$17,400,027	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
RP	Roads / Infrastructure / Transpr	Huguenot Memorial Park Beach Access	\$1,400,000	\$850,000	\$550,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Touchton Road Park	\$692,220	\$384,667	\$307,553	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Jackson Street Floating Dock	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Post Street Floating Dock	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Riverplace Tower Finger Piers	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	School Board Kayak Launch	\$334,400	\$134,400	\$200,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Rowing Center	\$1,783,360	\$33,360	\$750,000	\$1,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Mayport Docks	\$1,961,318	\$1,061,318	\$900,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Southbank Riverwalk Extension & Enhancements	\$10,500,000	\$2,500,000	\$1,000,000	\$0	\$0	\$0	\$7,000,000	\$0
RP	Parks / Preservation Land / We	Boone Park - Upgrade Electrical & Tennis Court Lighti	\$270,000	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Clanzel T. Brown Park - Pool Renovations, Remodel	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Memorial Park - Fence, Railings & Water Fountains	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Scott Park - Construct Baseball Facility w/ ADA Restr	\$756,000	\$0	\$0	\$756,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Hanna Park 3 - Campground Restroom Rennovations	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Blue Cypress Pool Demo & Replacement	\$2,650,000	\$200,000	\$0	\$2,450,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
RP	Parks / Preservation Land / We	Julius Guinyard Park - Refurbish Existing Park	\$325,000	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Charles (Boobie) Clark Park & Pool - Remodel / Rede	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Hanna Park 1 - Playground	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
RP	Public Facilities	Southbank Floating Dock	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Sheffield Park - Soccer Fields	\$4,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
RP	Parks / Preservation Land / We	103rd Street Sports Complex Renovations	\$707,000	\$0	\$0	\$0	\$707,000	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Jacksonville Baldwin Rail Trail - Repave Trail	\$2,385,000	\$0	\$0	\$0	\$0	\$2,385,000	\$0	\$0
RP	Parks / Preservation Land / We	Palmetto Leaves Regional Park - Construct Sports Fi	\$2,075,000	\$0	\$0	\$75,000	\$0	\$2,000,000	\$0	\$0
RP	Parks / Preservation Land / We	Mandarin Park - Renovate ADA Restrooms	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Hanna Park 4 - Boardwalks	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0
RP	Parks / Preservation Land / We	Arlington Boat Ramp - Lighting for Parking Lot	\$144,000	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Reddie Point Preserve - Entrance Road Paving	\$900,000	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Seaton Creek Historic Preserve	\$1,100,000	\$0	\$0	\$550,000	\$550,000	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Ivey Road Park - Design & Develop per the Master Pl	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$6,000,000
RP	Parks / Preservation Land / We	Hanna Park 2 - Splash Park	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Jax-Baldwin Rail Trail Buffer - Develop Park and Upla	\$378,000	\$0	\$378,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Cecil Conservation Corridor - Design / Build Trail Exe	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000
RP	Parks / Preservation Land / We	9A/Baymeadows Park	\$4,450,000	\$0	\$0	\$2,225,000	\$0	\$2,225,000	\$0	\$0
RP	Parks / Preservation Land / We	Beach & Peach Urban Park	\$729,865	\$293,865	\$436,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Archie Dickinson Park	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
RP	Parks / Preservation Land / We	Hanna Park - Parking Lot 11	\$660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Hanna Park - Manager's House	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Hogan's Creek Greenway	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$10,000,000
RP	Parks / Preservation Land / We	McCoy's Creek Greenway	\$4,177,000	\$177,000	\$600,000	\$1,400,000	\$1,000,000	\$1,000,000	\$0	\$0
RP	Parks / Preservation Land / We	Maxville Park - Football Field & Concessions Building	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Riverside Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / We	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Public Facilities	Carville Park & Pool	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
RP	Parks / Preservation Land / We	Murray Hill Playgroud	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
RP	Public Facilities	Norman Studios	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / We	Exchange Club Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
RP	Parks / Preservation Land / We	Adolph Wurn Park	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
RP	Public Facilities	First Coast Aquatic Center	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
RP	Parks / Preservation Land / We	Pine Forest Elementary Park	\$1,000,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$950,000
RP	Parks / Preservation Land / We	Mayport Road Park	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / We	Hanna Park - Amphitheatre	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
RP	Public Facilities	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
RP	Parks / Preservation Land / We	Cecil Field Master Plan - Phase II	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
RP	Parks / Preservation Land / We	Bert Maxwell Dock Modifications	\$112,000	\$0	\$112,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Half Moon Island Park & Boat Ramp Phase 2B	\$1,232,000	\$0	\$1,232,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Joe Carlucci Dock Replacement / Extension	\$616,000	\$0	\$616,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Mandarin Boat Ramp Dock Extension and ADA Kayal	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Post Street Floating Dock	\$168,000	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Ribault River Channel Markers	\$67,200	\$0	\$67,200	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Riverfront Park Fishing Platform	\$134,400	\$0	\$134,400	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Sisters Creek Lighting - Phase 2	\$246,400	\$0	\$246,400	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	J.P. Small Park Museum Improvements	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Mary Singleton Sr. Center - Maintenance and Upgrad	\$556,000	\$0	\$556,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Arlington Senior Center Renovations	\$969,000	\$0	\$969,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / We	Civic/Cultural Riverwalk Node - Northbank	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
SH	Public Facilities	Police Memorial Building	\$95,878,915	\$0	\$0	\$0	\$0	\$0	\$0	\$95,878,915
SH	Public Facilities	3,000 Bed Pretrial Detention Facility (replacement for	\$246,193,974	\$0	\$0	\$0	\$0	\$0	\$0	\$246,193,974
SH	Public Safety	500 Bed Detention Facility/Short Term Holding	\$41,032,146	\$0	\$0	\$0	\$0	\$0	\$0	\$41,032,146
SH	Public Facilities	Homeland Security Narcotics & Vice Building	\$2,507,500	\$0	\$0	\$0	\$0	\$2,507,500	\$0	\$0
SH	Public Safety	Academy Firing Range storage lease building	\$1,242,350	\$0	\$0	\$0	\$0	\$1,242,350	\$0	\$0
SH	Public Facilities	Tactical Research and Development Facility	\$460,000	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0
SH	Public Facilities	Purchase Load King Warehouse	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
SM	Public Facilities	Interior Finishes- Prime Osborn Convention Center	\$1,650,000	\$0	\$0	\$300,000	\$300,000	\$0	\$500,000	\$550,000
SM	Public Facilities	Waterproofing / Roof Replacements - Prime Osborn C	\$2,350,000	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$100,000
SM	Public Facilities	Building Systems - Ritz Theatre & Museum	\$2,780,000	\$0	\$0	\$510,000	\$490,000	\$0	\$500,000	\$1,280,000
SM	Public Facilities	Building Systems - Prime Osborn Convention Center	\$9,540,000	\$0	\$0	\$1,045,000	\$0	\$1,045,000	\$4,250,000	\$3,200,000
SM	Public Facilities	Security Improvements- Ritz Theatre & Museum	\$270,000	\$0	\$0	\$95,000	\$80,000	\$95,000	\$0	\$0
SM	Public Facilities	Chairs & Tables - Prime Osborn Convention Center	\$700,000	\$0	\$0	\$500,000	\$0	\$200,000	\$0	\$0
SM	Public Facilities	Security Improvements - Prime Osborn Convention C	\$1,110,000	\$0	\$0	\$970,000	\$140,000	\$0	\$0	\$0

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

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

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

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,522,500	\$0	\$4,522,500	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,522,500</b>	<b>\$0</b>	<b>\$4,522,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Construction	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$22,500	\$0	\$22,500	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,522,500</b>	<b>\$0</b>	<b>\$4,522,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	18	0	0	18	0	0	0
Personnel Expenses	\$3,115,412	\$0	\$0	\$3,115,412	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,889	\$0	\$0	\$21,889	\$0	\$0	\$0
Materials / Supplies	\$223,880	\$0	\$0	\$223,880	\$0	\$0	\$0
Equipment	\$1,026,623	\$0	\$0	\$1,026,623	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,387,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,387,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	7
<b>Project No</b>	FR0019
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

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

**Description or Scope**

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

**Justification**

Homeowners within five road miles of the new fire station could see their insurance premiums reduced by as much as one half to two thirds. For the 626 homeowners affected this could mean more than \$1,064,200 in annual savings by way of lower insurance premiums. The old fire station is currently being used by 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.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$4,522,500	\$0	\$0	\$0	\$4,522,500	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,522,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,522,500</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$22,500	\$0	\$0	\$0	\$22,500	\$0	\$0
<b>Totals</b>	<b>\$4,522,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,522,500</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	18	0	0	0	0	18	0
Personnel Expenses	\$3,024,672	\$0	\$0	\$0	\$0	\$3,024,672	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$21,383	\$0	\$0	\$0	\$0	\$21,383	\$0
Materials / Supplies	\$217,359	\$0	\$0	\$0	\$0	\$217,359	\$0
Equipment	\$996,721	\$0	\$0	\$0	\$0	\$996,721	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,260,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,260,135</b>	<b>\$0</b>



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

<b>Council District(s)</b>	2
<b>Project No</b>	
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	8
<b>Prj ID</b>	8
<b>Useful Life</b>	50 years

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

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$4,533,750	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$33,750	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	9
<b>Project No</b>	
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	4
<b>Prj ID</b>	4
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	14	0	0	0	0	7	7
Personnel Expenses	\$117,570	\$0	\$0	\$0	\$0	\$0	\$117,570
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Materials / Supplies	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment	\$228,094	\$0	\$0	\$0	\$0	\$0	\$228,094
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$450,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,164</b>

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

<b>Council District(s)</b>	2
<b>Project No</b>	FR0038
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	7
<b>Prj ID</b>	7
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	9
<b>Project No</b>	FR0024 01
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	9
<b>Prj ID</b>	9
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	10
<b>Project No</b>	PW0371 02
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	10
<b>Prj ID</b>	10
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$515,000	\$0	\$0	\$0	\$0	\$4,018,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,018,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$515,000	\$0	\$0	\$0	\$0	\$485,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,018,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	1
<b>Project No</b>	
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	11
<b>Prj ID</b>	11
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	10
<b>Project No</b>	
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	12
<b>Prj ID</b>	12
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Council District(s)</b>	5
<b>Project No</b>	
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	13
<b>Prj ID</b>	13
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	15
<b>Prj ID</b>	15
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Fire Station #72 (new)</b>
<b>Project Location</b>	Town Center/ JTB/Southside Blvd
<b>Department</b>	Fire and Rescue
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	11
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	210
<b>Useful Life</b>	50 years

**Description or Scope**

The project is the construction and staffing of a new fire station in the Town Center/ JTB/Southside Blvd area. The land for this project may need to be purchased if the land the City owned property can not be mitigated and is not developable. A new Fire Engine and Rescue unit will be included in this enhancement.

**Justification**

The station would be located south of Fire Station #28, the busiest Station in the City. Fire Station #28 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. We are currently using Fire Station #28 to split the district into two separate districts and have assigned another engine to the territory to ensure JFRD can meet the demands for its services and ensure average response time is eight minutes or less 90% of the time.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$33,750	\$0	\$0	\$0	\$0	\$0	\$33,750
<b>Totals</b>	<b>\$4,533,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,750</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	12
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

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

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,127,086	\$0	\$0	\$0	\$0	\$0	\$2,127,086
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,127,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,127,086</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$1,111,251	\$0	\$0	\$0	\$0	\$0	\$1,111,251
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$15,835	\$0	\$0	\$0	\$0	\$0	\$15,835
<b>Totals</b>	<b>\$2,127,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,127,086</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Fire Station Diesel Exhaust Systems</b>
<b>Project Location</b>	Countywide
<b>Department</b>	Fire and Rescue
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	Countywide
<b>Project No</b>	FR0020 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	280
<b>Useful Life</b>	

**Description or Scope**

Install a total of 94 diesel exhaust evacuation systems. This number represents the number of bays within Fire Stations throughout the County that have diesel powered apparatus stationed in them and currently do not have the exhaust evacuation system in place.

**Justification**

Diesel exhaust from fire apparatus contains over 100 individual hazardous chemical components (carbon monoxide, nitrous oxide, benzene, sulfur dioxide, hydrogen sulfide and others) and a large number of those components are listed by state and federal regulatory agencies as suspected carcinogens. 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.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,162,000	\$2,162,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,162,000</b>	<b>\$2,162,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,162,000	\$2,162,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,162,000</b>	<b>\$2,162,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Cecil Mega Site Development/Roadway</b>
<b>Project Location</b>	Cecil Commerce Center
<b>Department</b>	Office of Economic Development
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	12
<b>Project No</b>	PW0416 15
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	17
<b>Useful Life</b>	30 years

**Description or Scope**

Preparing a new, 1.5 mile (75' ROW), access roadway base for the 600-acre City-owned Mega Site, at Cecil Commerce Center. It includes the engineering/design work and clearing of vegetation and establishment of an aggregate road base and drainage, which will allow access to the area. Past bids received by the City for the construction of the have averaged \$1,250,000 for the construction of the aggregate road base and drainage. 60% of the design work for the proposed roadway work has already been completed. The estimated cost to complete the design, engineering and permitting work is \$250,000. The Cecil Trust Fund will be the source of funds for initial \$1,500,000 of project costs.

**Justification**

This will allow the City to better market a prime 600-acre tract of land, located at Cecil Commerce Center. This site is not part of the Master Development contract with Hillwood. The 600-acre tract of land is valued at approximately \$40million, 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 having a formal access road would increase the potential success of selling the subject property. Developing the subject 600-acre mega site could generate substantial new tax revenue and attract an end-user that would generate thousands of jobs. The Cecil Trust Fund has an adequate balance to fund the proposed project. The work will not include any asphalt, lighting, drainage structures, etc. The costs to complete those final roadway improvements are projected to cost an additional \$2.5M. Those final roadway

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0
Utilities	\$1,100	\$0	\$0	\$0	\$0	\$1,100	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,100</b>	<b>\$0</b>

<b>Project Title</b>	<b>Urban Core Renewal/ Dallas Graham Replacement</b>
<b>Project Location</b>	Myrtle Avenue at 16th Street - 2 blks north of current library
<b>Department</b>	Public Libraries
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	8, At large 5
<b>Project No</b>	CC0160 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	5
<b>Prj ID</b>	20
<b>Useful Life</b>	50 years

**Description or Scope**

This project is a joint effort with the NWCDC to provide a new 25,000 sf library two blocks north of and replacing the existing 8,200 sf Dallas Graham Library, which is over 50 years old. The library will have library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, and wireless internet. This mixed use facility would be unique in Duval County, combining an apartment complex for seniors including common spaces, and as much green space as possible with a Public Library. The library would occupy the ground floor of the building. It would be modeled after Villard Square Grandfamily Apartments in Milwaukee.

**Justification**

The Dallas Graham Branch Library is 50+ years old and inadequate in terms of infrastructure and size to provide modern library services for customers. These plans offer the opportunity to provide this inner city community with a modern library experience. The Public Library would be part of the solution to the blight problem that plagues this area. A new library would be an economic catalyst to jumpstart redevelopment in the neighborhood, enhancing the quality of life and providing learning opportunities for residents of all ages. Libraries help bridge the digital divide and ensure that all students, regardless of ZIP code, have an equal opportunity for educational success.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,373	\$0	\$0	\$0	\$0	\$0	\$1,500,373
Pay - Go	\$1,103,600	\$0	\$330,560	\$773,040	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,103,973</b>	<b>\$0</b>	<b>\$330,560</b>	<b>\$1,273,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,373</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,182,160	\$0	\$30,560	\$1,273,040	\$0	\$0	\$878,560
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$607,224	\$0	\$0	\$0	\$0	\$0	\$607,224
Art in Public Places	\$14,589	\$0	\$0	\$0	\$0	\$0	\$14,589
<b>Totals</b>	<b>\$3,103,973</b>	<b>\$0</b>	<b>\$330,560</b>	<b>\$1,273,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,373</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	21	0	0	0	0	0	21
Personnel Expenses	\$871,565	\$0	\$0	\$0	\$0	\$0	\$871,565
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Materials / Supplies	\$256,500	\$0	\$0	\$0	\$0	\$0	\$256,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,287,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,287,219</b>

<b>Project Title</b>	<b>Brentwood Branch Replacement</b>
<b>Project Location</b>	To be Determined
<b>Department</b>	Public Libraries
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	6
<b>Prj ID</b>	21
<b>Useful Life</b>	50 years

**Description or Scope**

To replace the Brentwood Branch Library with a new 20,000 SF library in the same area. The new library would focus on serving children and teens as well as adult learners, and provide career services. The building would be sustainably constructed for energy savings. For adults an e-classroom would be a pivotal area of the building providing free training and classes. For children and teens, the space would be STEAM focused. Programs offered free by the library teach people how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

**Justification**

This building is well beyond its useful life as was determined in the library's Capacity Plan. It was opened in 1930 as a movie theater and converted into a library in 1961. The unique layout has a multi story/mezzanine which is inefficient and expensive to operate as a library. The building also has asbestos flooring, wood rot inside the walls from long term water damage, aging bathrooms that are not able to be fully cleaned, inefficient staff spaces, inefficient HVAC, and insufficient power and data for computer demands.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,728,643	\$0	\$0	\$0	\$0	\$0	\$7,728,643
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Totals</b>	<b>\$8,228,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,228,643</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$553,282	\$0	\$0	\$0	\$0	\$0	\$553,282
Land Acquisition and Site Prep	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	\$4,735,694	\$0	\$0	\$0	\$0	\$0	\$4,735,694
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Art in Public Places	\$39,667	\$0	\$0	\$0	\$0	\$0	\$39,667
<b>Totals</b>	<b>\$8,228,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,228,643</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	13	0	0	0	0	0	13
Personnel Expenses	\$473,497	\$0	\$0	\$0	\$0	\$0	\$473,497
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Materials / Supplies	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$817,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$817,651</b>



<b>Project Title</b>	Oceanway Branch Library
<b>Project Location</b>	Unknown
<b>Department</b>	Public Libraries
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	2 & 7
<b>Project No</b>	PL0029 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	4
<b>Prj ID</b>	19
<b>Useful Life</b>	50 years

**Description or Scope**

Construct a 30,000sf library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is as an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. The initial cost is for the purchase of the land in this area while good locations for a library remain available.

**Justification**

This area serves the third largest Naval fleet concentration in the United States – Mayport, and the major economic engine of the City – JAXPORT. This area is expected to grow 35% in the next 10 years. The Oceanway Branch Library would promote job growth and enhance the quality of life, support economic development and job creation. A library is also an educational hub for homework, study and life-long learning that is in demand by the constituents of NE Jacksonville. This is a fast growing segment of Jacksonville which has no convenient access to library services.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,500,190	\$250,000	\$0	\$0	\$0	\$0	\$10,250,190
Pay - Go	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Totals</b>	<b>\$12,100,190</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,850,190</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$666,960	\$250,000	\$0	\$0	\$0	\$0	\$416,960
Land Acquisition and Site Prep	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Construction	\$5,774,335	\$0	\$0	\$0	\$0	\$0	\$5,774,335
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$4,115,588	\$0	\$0	\$0	\$0	\$0	\$4,115,588
Art in Public Places	\$43,307	\$0	\$0	\$0	\$0	\$0	\$43,307
<b>Totals</b>	<b>\$12,100,190</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,850,190</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	21	0	0	0	0	0	21
Personnel Expenses	\$871,565	\$0	\$0	\$0	\$0	\$0	\$871,565
Contractual Services	\$59,154	\$0	\$0	\$0	\$0	\$0	\$59,154
Utilities	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Materials / Supplies	\$256,500	\$0	\$0	\$0	\$0	\$0	\$256,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,337,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,337,219</b>

<b>Project Title</b>	<b>Renovation of Beaches Branch Library</b>
<b>Project Location</b>	600 3rd Street, Neptune Beach FL 32266
<b>Department</b>	Public Libraries
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	13
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	7
<b>Prj ID</b>	22
<b>Useful Life</b>	30 years

**Description or Scope**

Libraries of today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to older outdated systems this library is not operating efficiently, both in its physical systems and in its set up for children, teens, entrepreneurs, and seniors. There are persistent issues in the functionality of the building that would be corrected in the renovation.

**Justification**

The Beaches Branch Library opened in 1986 and has an interior layout that is not suitable for a library of the 21st century. Use of libraries has changed in the past 30 years requiring library layouts to change significantly. There are many non-cosmetic issues such as inadequate power and data infrastructure to serve the needs of the current users. There is much wasted space inside and outside the building. The Beaches Branch Library is a vital resource in this community, heavily used but no longer meets the needs of the community.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$927,374	\$0	\$0	\$0	\$0	\$0	\$927,374
Pay - Go	\$1,200,000	\$0	\$0	\$600,000	\$600,000	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,127,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$927,374</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,289,490	\$0	\$0	\$442,310	\$414,161	\$0	\$433,019
Capital Equipment	\$274,388	\$0	\$0	\$0	\$182,733	\$0	\$91,655
Misc. Equipment and Furnishings	\$402,700	\$0	\$0	\$0	\$0	\$0	\$402,700
Art in Public Places	\$10,796	\$0	\$0	\$7,690	\$3,106	\$0	\$0
<b>Totals</b>	<b>\$2,127,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$927,374</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	McQuade Rd/Beaverbrook Place Road Resurfacing
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	9
<b>Project No</b>	PW0070 06
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	311
<b>Useful Life</b>	

**Description or Scope**  
This project will Mill and resurface the roadway from Acorn Street to Robinson Avenue as well as Beaverbrook Place Road from McDuff Avenue to Superior Street.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>7th Street East Resurfacing</b>
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	7
<b>Project No</b>	PW0070 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	307
<b>Useful Life</b>	

**Description or Scope**

This project will Mill and resurface the roadway from Main Street to the dead end.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Ribault Scenic Dr/Forest Hill Rd Resurfacing</b>
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	8
<b>Project No</b>	PW0070 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	308
<b>Useful Life</b>	

**Description or Scope**

This project will Mill and resurface the roadway on Ribault Scenic Drive from White Plains Road to Forest Hills Road as well as Forest Hills Road from Ribault Scenic Drive and Merivale Road to White Plains Road.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$186,000</b>	<b>\$186,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>King Street Resurfacing</b>
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	9 & 14
<b>Project No</b>	PW0070 05
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	309
<b>Useful Life</b>	

**Description or Scope**

This project will Mill and resurface the roadway from Edison Avenue to College Street.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$195,000	\$195,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$195,000	\$195,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	VC Johnson Road Resurfacing
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	8
<b>Project No</b>	PW0070 07
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	310
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will Mill and resurface the roadway from Ada Johnson Road to Angel Lake Drive.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$117,000</b>	<b>\$117,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$117,000</b>	<b>\$117,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	University Blvd Crosswalk
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	5
<b>Project No</b>	PW0768 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	313
<b>Useful Life</b>	

<b>Description or Scope</b>
Design and Installation of a Pedestrian Crosswalk on University Boulevard near Crabtree Park.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Council District(s)</b>	2
<b>Project No</b>	PW0070 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	306
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will Mill and resurface the roadway from McCormick Road to Monument Road.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Pay - Go	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Orange Picker Road Sidewalk (Mandarin Rd to Brady Rd)</b>
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	6
<b>Project No</b>	PW0337 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	312
<b>Useful Life</b>	

<b>Description or Scope</b>
Design and Installation of a sidewalk along Orange Picker Road from Mandarin Road to Brady Road.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	4
<b>Project No</b>	PW0844 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	315
<b>Useful Life</b>	

<b>Description or Scope</b>
Design and installation of a sidewalk along Tiger Hole Road from Bowden Road to Hilsdale Road.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Westside Community Center Improvements</b>
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	9
<b>Project No</b>	PW0845 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	314
<b>Useful Life</b>	

**Description or Scope**

This project will make renovations to the interior and exterior of the existing community center.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	3
<b>Prj ID</b>	97
<b>Useful Life</b>	30 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$12,724,788	\$3,724,788	\$4,000,000	\$1,000,000	\$0	\$0	\$4,000,000
Pay - Go	\$201,637	\$201,637	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$73,575	\$73,575	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$13,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,000,000	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$13,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Southside Incinerator Site Outer Sites
<b>Project Location</b>	2727 Clydo Road
<b>Department</b>	Public Works
<b>Program Area</b>	Environmental / Quality of Life

<b>Council District(s)</b>	5
<b>Project No</b>	ERR004 02
<b>Ordinance No</b>	2007-813
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	171
<b>Useful Life</b>	30 years

**Description or Scope**

Remediation of impacts associated with the former City's Municipal Solid Waste Incinerator located on Clydo Road including adjacent "outer" parcels as identified in the remediation plan. Remediation may include removal of contaminated soils and construction of a permanent soil cap.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	McCoys Creek Improvements /pipe removal
<b>Project Location</b>	Riverside Avenue area
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	9
<b>Project No</b>	PR0158 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	227
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will remove obstructions, not structural in nature, from the McCoy's Creek waterway that are currently crossing the creek from Riverside Avenue to Hollybrook Park.

<b>Justification</b>
This will better facilitate kayaking in this creek and increase public use.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	5
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	120
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Fire Station #20 Water Intrusion/Air Quality Improvements
<b>Project Location</b>	1443 Huffingham Road
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	4
<b>Project No</b>	FR0030 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	121
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will correct water intrusion damage at this facility as well as improve the air quality inside the Fire Station.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$285,159	\$285,159	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$285,159</b>	<b>\$285,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$285,159	\$285,159	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$285,159</b>	<b>\$285,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	Countywide
<b>Project No</b>	PW0161 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	
<b>Prj ID</b>	96
<b>Useful Life</b>	

<b>Description or Scope</b>
Countywide effort to provide funding for lighting projects.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$500,000	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	27
<b>Prj ID</b>	27
<b>Useful Life</b>	25 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Pay - Go	\$3,598,706	\$1,098,706	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Interest Earnings	\$300,692	\$300,692	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,399,398</b>	<b>\$1,399,398</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,399,398	\$1,399,398	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,399,398</b>	<b>\$1,399,398</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Public Buildings - Roofing
<b>Project Location</b>	County-wide
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0033 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	14
<b>Prj ID</b>	55
<b>Useful Life</b>	20 years

<b>Description or Scope</b>
Funds existing roofing contract that allows for roofing repairs and maintenance to all COJ roofs experiencing leaks.

<b>Justification</b>
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.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,600,000	\$400,000	\$400,000	\$700,000	\$700,000	\$700,000	\$700,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,600,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,200,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,200,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>ADA Compliance - Public Buildings</b>
<b>Project Location</b>	County-wide
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0755 01
<b>Ordinance No</b>	2013 - 213
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	2
<b>Prj ID</b>	56
<b>Useful Life</b>	varies

<b>Description or Scope</b>
Addresses items identified by the Department of Justice and additional ADA issues in COJ buildings.

<b>Justification</b>
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.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,100,000	\$2,600,000	\$2,500,000	\$3,000,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,100,000</b>	<b>\$2,600,000</b>	<b>\$2,500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,100,000	\$2,600,000	\$2,500,000	\$3,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,100,000</b>	<b>\$2,600,000</b>	<b>\$2,500,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	Countywide
<b>Project No</b>	PW0804 01
<b>Ordinance No</b>	2015-428
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	
<b>Prj ID</b>	94
<b>Useful Life</b>	TBD

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$5,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0235 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	44
<b>Prj ID</b>	77
<b>Useful Life</b>	15 years

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,300,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$550,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,300,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$550,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Roadway Safety Project - Pedestrian Crossings
<b>Project Location</b>	County-wide
<b>Department</b>	Public Works
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0014 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	25
<b>Prj ID</b>	76
<b>Useful Life</b>	15 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Pay - Go	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,800,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,800,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,800,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0057 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	21
<b>Prj ID</b>	75
<b>Useful Life</b>	6 - 10 years

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

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,750,000	\$0	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Pay - Go	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,100,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,100,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,100,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0381 02
<b>Ordinance No</b>	2015 - 504
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	12
<b>Prj ID</b>	35
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$14,438,783	\$438,783	\$3,000,000	\$3,500,000	\$3,500,000	\$0	\$4,000,000
Pay - Go	\$6,061,217	\$2,561,217	\$0	\$0	\$0	\$3,500,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$20,500,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$4,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$20,500,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$4,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0096 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	8
<b>Prj ID</b>	26
<b>Useful Life</b>	15 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$600,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$225,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$600,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$225,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$225,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$600,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$225,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0381 03
<b>Ordinance No</b>	2015 - 504
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	26
<b>Prj ID</b>	74
<b>Useful Life</b>	20 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	15
<b>Prj ID</b>	24
<b>Useful Life</b>	10 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$11,136,892	\$636,892	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000
Pay - Go	\$1,810,120	\$1,810,120	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$552,988	\$552,988	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$13,500,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,500,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$13,500,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0070 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	9
<b>Prj ID</b>	23
<b>Useful Life</b>	25 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$21,593,045	\$3,593,045	\$0	\$0	\$0	\$0	\$18,000,000
Pay - Go	\$57,754,550	\$9,754,550	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$79,347,595</b>	<b>\$13,347,595</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$18,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$79,347,595	\$13,347,595	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$79,347,595</b>	<b>\$13,347,595</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$18,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Facilities Capital Maintenance - Gov't
<b>Project Location</b>	County-wide
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0677 01
<b>Ordinance No</b>	2007 - 813
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	13
<b>Prj ID</b>	54
<b>Useful Life</b>	varies

<b>Description or Scope</b>
Capital maintenance and emergency repairs to include hazardous material assessment/abatement, repairs under \$100,000, and downtown core routine maintenance on major equipment.

<b>Justification</b>
Without funding to address special, emergency or hazardous materials projects, the amount of deferred maintenance in the City will continue to increase.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,000,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,500,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,000,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,500,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Project Comp Date</b>	September 2018
<b>Dpt Ranking</b>	1
<b>Prj ID</b>	29
<b>Useful Life</b>	20 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$36,849,670	\$13,049,670	\$14,000,000	\$0	\$0	\$0	\$9,800,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$37,749,670</b>	<b>\$13,949,670</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,800,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$37,749,670	\$13,949,670	\$14,000,000	\$0	\$0	\$0	\$9,800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$37,749,670</b>	<b>\$13,949,670</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,800,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>Liberty St / Coastline Dr / Parking Decks</b>
<b>Project Location</b>	Liberty St and Coastline Drive, along the St. Johns River in Dow
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	7
<b>Project No</b>	PW0778 01
<b>Ordinance No</b>	2015 - 504
<b>BT No</b>	

<b>Project Comp Date</b>	2018
<b>Dpt Ranking</b>	6
<b>Prj ID</b>	30
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	3
<b>Project No</b>	PW0156 03
<b>Ordinance No</b>	2014 - 433
<b>BT No</b>	

<b>Project Comp Date</b>	2021
<b>Dpt Ranking</b>	31
<b>Prj ID</b>	32
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0781 01
<b>Ordinance No</b>	2015 - 504
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	19
<b>Prj ID</b>	80
<b>Useful Life</b>	50 years

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

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$500,000	\$0	\$500,000	\$0	\$500,000	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$500,000	\$0	\$500,000	\$0	\$500,000	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	9
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	32
<b>Prj ID</b>	33
<b>Useful Life</b>	50 years

**Description or Scope**

As a structurally deficient bridge, this bridge will be replaced as synchronized with FDOT 5 Year Work Program Allocations. FDOT allocation is \$250,000 (25%).

**Justification**

This is a bridge that is rated as Structurally Deficient and therefore needs to be replaced. It is listed on the FDOT replacement list for FY 21. This amount covers the City's matching fund requirement.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,150,000	\$0	\$0	\$100,000	\$300,000	\$750,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,000	\$0	\$0	\$100,000	\$300,000	\$750,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	23
<b>Prj ID</b>	25
<b>Useful Life</b>	10 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	7 & 9
<b>Project No</b>	PW0076 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 5th year
<b>Dpt Ranking</b>	20
<b>Prj ID</b>	37
<b>Useful Life</b>	25 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$31,900,000	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$31,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$19,900,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$31,900,000	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$31,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$19,900,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	18
<b>Prj ID</b>	31
<b>Useful Life</b>	50 years

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

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$15,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$6,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$15,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$6,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$15,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Yates Building - Parking Garage Enhancements
<b>Project Location</b>	211 E Adams St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0749 04 (TB)
<b>Ordinance No</b>	2013 - 213
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	43
<b>Prj ID</b>	62
<b>Useful Life</b>	12 years

**Description or Scope**

Upgrade inefficient lighting to LED, also included ADA improvements. Upgrading of the light fixtures to LED will provide enhanced lighting throughout the night, this will increase visibility as vehicles drive through the garage and it will also enhance the safety of the facility as well. Additionally, ADA improvements will bring this facility into compliance with ADA standards.

**Justification**

Current structure is dark, unsecure, and does not meet ADA requirements.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$826,182	\$0	\$0	\$826,182	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$826,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$826,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$826,182	\$0	\$0	\$826,182	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$826,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$826,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>Main Library - Partial Roof Replacement</b>
<b>Project Location</b>	303 N Laura St
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PL0009
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2020
<b>Dpt Ranking</b>	29
<b>Prj ID</b>	69
<b>Useful Life</b>	20 years

<b>Description or Scope</b>
This project will replace portions of the flat roof of the main library.

<b>Justification</b>
The built-up roof system is showing extensive wear due to the renovations that have taken place on and around the roof. One of the most important systems of this facility is the building envelope which keeps moisture out while protecting the library's inventory of historical and general collections in this building.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$598,000	\$0	\$598,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$598,000</b>	<b>\$0</b>	<b>\$598,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$598,000	\$0	\$598,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$598,000</b>	<b>\$0</b>	<b>\$598,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	12
<b>Project No</b>	PW0780 01
<b>Ordinance No</b>	2008 - 555
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	56
<b>Prj ID</b>	45
<b>Useful Life</b>	30 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$20,612,965	\$2,412,965	\$1,500,000	\$1,500,000	\$0	\$5,000,000	\$10,200,000
Pay - Go	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0
Interest Earnings	\$587,035	\$587,035	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$26,200,000</b>	<b>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,200,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$26,200,000	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$10,000,000	\$10,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$26,200,000</b>	<b>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,200,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	7
<b>Project No</b>	PW0386 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	33
<b>Prj ID</b>	34
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$0	\$0	\$0	\$100,000	\$2,900,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$2,900,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$2,900,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	14
<b>Project No</b>	PW0502 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	58
<b>Prj ID</b>	39
<b>Useful Life</b>	20 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,000,000	\$750,000	\$0	\$0	\$0	\$0	\$3,250,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,000,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$750,000	\$0	\$0	\$0	\$0	\$3,250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,000,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Yates Building - Maintenance and Upgrades</b>
<b>Project Location</b>	231 E Forsyth St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0749 03 (TB)
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	30
<b>Prj ID</b>	61
<b>Useful Life</b>	12 - 20 years

**Description or Scope**

The facility and its infrastructure are nearly 30 years old. Major issues which will be addressed with these funds are: phased in replacement of the Variable Air Volume (VAV) boxes, phased in replacement of the rooftop air conditioning units, replacement of four 30-ton AON units, and waterproofing the east and west wings of the building.

**Justification**

The facility's HVAC system is nearly 30 years old. The MAUs have been determined to only have approximately 5% estimated life remaining, the RTUs have been determined to need a planned replacement program, and the VAVs have been determined to only have less than 10% estimated life remaining. Additionally, water infiltration is causing structural and cosmetic damage which can potentially lead to biological growth.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,291,500	\$0	\$666,500	\$70,000	\$555,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,291,500</b>	<b>\$0</b>	<b>\$666,500</b>	<b>\$70,000</b>	<b>\$555,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,291,500	\$0	\$666,500	\$70,000	\$555,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,291,500</b>	<b>\$0</b>	<b>\$666,500</b>	<b>\$70,000</b>	<b>\$555,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Main Library Garage - Maintenance and Upgrades</b>
<b>Project Location</b>	33 W Duval St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	28
<b>Prj ID</b>	70
<b>Useful Life</b>	30 years

<b>Description or Scope</b>
The funding will be used to replace all galvanized sprinkler pipes with black metal piping.

<b>Justification</b>
Exposure to the outdoor environment has lead to pipe erosion and water running into the dry system as pipe can no longer be pressurized

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$237,026	\$0	\$0	\$237,026	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$237,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$237,026	\$0	\$0	\$237,026	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$237,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Old County Jail - Parking Lot Deck Assessment</b>
<b>Project Location</b>	400 E Bay St
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	40
<b>Prj ID</b>	46
<b>Useful Life</b>	

**Description or Scope**

This project will study the existing public and private infrastructure under the Old Jail Parking Deck Structure (a.k.a. Plaza). The purpose is to evaluate the pre-existing City piles and decking alongside of the new private piles and infrastructure to determine the City's liability in this joint structure and evaluate the need to accomplish repairs or other necessary maintenance items on the existing public infrastructure.

**Justification**

When the Berkman Plaza was constructed, it was built over the former County Jail parking deck. As part of the development, portions of this facility were conveyed back to the City. The portions include: the interior park, and portions of the Northbank Riverwalk. The intent of the project is to assess the current condition of the substructure supporting the city owned facilities.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	14
<b>Project No</b>	PW0835 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2020
<b>Dpt Ranking</b>	7
<b>Prj ID</b>	36
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Pay - Go	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0235 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	42
<b>Prj ID</b>	79
<b>Useful Life</b>	15 years

<b>Description or Scope</b>
Calculate the traffic signal clearance periods for each approach of City traffic signals and program the information into the traffic signal controller.

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$260,000	\$0	\$0	\$50,000	\$50,000	\$80,000	\$80,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$335,000	\$75,000	\$0	\$50,000	\$50,000	\$80,000	\$80,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Facilities Capital Maintenance Gov't - Assessment and Remedi</b>
<b>Project Location</b>	County-wide
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0677 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	51
<b>Prj ID</b>	73
<b>Useful Life</b>	varies

**Description or Scope**

This project will focus on assessing and remediating mold/mildew in building system components in facilities throughout the county.

**Justification**

This funding will allow us to properly maintain systems so that they run efficiently and provide a clean environment in city facilities.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Pretrial Detention Facility - Maintenance and Upgrades</b>
<b>Project Location</b>	500 E Adams St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0565 02
<b>Ordinance No</b>	2012 - 433
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	17
<b>Prj ID</b>	58
<b>Useful Life</b>	Varies

**Description or Scope**

The facility and its infrastructure are over 20 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: Re-piping of the sanitary and domestic water lines, repair of the concrete stairs and shower pans (showers are leaking from floor to floor), replacement and upgrading of dorm lights and exit lights, a phased in replacement of the chillers and HVAC units, repair of the concrete eyebrows at three facades on the exterior of the building, and replacement of pneumatic HVAC controls.

**Justification**

It is vital that we properly maintain this facility since it is an integral part of maintaining public safety.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Pay - Go	\$3,885,714	\$0	\$1,790,000	\$1,995,714	\$100,000	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,085,714</b>	<b>\$0</b>	<b>\$1,790,000</b>	<b>\$1,995,714</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,085,714	\$0	\$1,790,000	\$1,995,714	\$100,000	\$200,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,085,714</b>	<b>\$0</b>	<b>\$1,790,000</b>	<b>\$1,995,714</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Ed Ball Building</b>
<b>Project Location</b>	214 N Hogan St
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0557 02
<b>Ordinance No</b>	2005 - 211
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	39
<b>Prj ID</b>	63
<b>Useful Life</b>	20 - 50 years

**Description or Scope**

The facility and its infrastructure experience a high amount of wear and tear on a daily basis due to the high number of employees working in the building. These funds will be used for the following: replacement of all sanitary sewer lines throughout the facility, repair and upgrade of interior and garage elevators, phased in rebuild/replacement of air handling units, and replacement of the cooling tower used to provide chilled water to the air conditioning units.

**Justification**

These projects will increase the safety and reliability of the major components of this building.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,120,626	\$0	\$720,626	\$300,000	\$0	\$1,100,000	\$0
Pay - Go	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,845,626</b>	<b>\$0</b>	<b>\$1,445,626</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,845,626	\$0	\$1,445,626	\$300,000	\$0	\$1,100,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,845,626</b>	<b>\$0</b>	<b>\$1,445,626</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Fleet Management - Restroom Repairs</b>
<b>Project Location</b>	2581 Commonwealth Ave
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	9
<b>Project No</b>	PW0753 01
<b>Ordinance No</b>	2013 - 213
<b>BT No</b>	

<b>Project Comp Date</b>	September 2019
<b>Dpt Ranking</b>	34
<b>Prj ID</b>	64
<b>Useful Life</b>	20 years

<b>Description or Scope</b>
Remodeling of the East, West, North and Northwest buildings focusing on restrooms and ADA compliance accessibility.

<b>Justification</b>
The facility and its components are over 40 years old. The restrooms are in need of repairs and the DOJ ADA settlement requires the facility to be made accessible.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Police Memorial Building - Maintenance and Upgrades
<b>Project Location</b>	501 E Bay St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0078 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	36
<b>Prj ID</b>	60
<b>Useful Life</b>	10 - 20 years

**Description or Scope**

The facility and its infrastructure are over 30 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: phased in replacement of all air handling units, replacement of the backup chiller for the 911 call center, replacement of the HVAC controls with a building automation system, and replacement of the cooling tower used to provide chilled water to the air handlers which air condition the facility.

**Justification**

It is vital that we properly maintain this facility since it is an integral part of maintaining public safety.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,176,745	\$0	\$0	\$0	\$0	\$1,100,000	\$1,076,745
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,176,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,076,745</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,176,745	\$0	\$0	\$0	\$0	\$1,100,000	\$1,076,745
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,176,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,076,745</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Pretrial Detention Facility - Cell door System
<b>Project Location</b>	500 E Adams St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0565 08
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	16
<b>Prj ID</b>	57
<b>Useful Life</b>	25 years

<b>Description or Scope</b>
Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.

<b>Justification</b>
Existing equipment is beyond its lifecycle; no replacement parts are available.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,000,000	\$1,000,000	\$0	\$2,000,000	\$0	\$0	\$0
Pay - Go	\$8,625,000	\$0	\$1,000,000	\$1,000,000	\$3,000,000	\$3,625,000	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$11,625,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,625,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$11,625,000	\$1,000,000	\$1,000,000	\$3,000,000	\$3,000,000	\$3,625,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$11,625,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,625,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Pretrial Detention Facility Elevator System</b>
<b>Project Location</b>	500 E Adams St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0565 01
<b>Ordinance No</b>	2004 - 998
<b>BT No</b>	

<b>Project Comp Date</b>	September 2020
<b>Dpt Ranking</b>	50
<b>Prj ID</b>	59
<b>Useful Life</b>	30 years

**Description or Scope**

Modernization of S1 and S2 elevators as previously completed for three other elevators.

**Justification**

The facility and its infrastructure are over 20 years old. The S1 and S2 elevators have been determined to need a planned replacement program.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$315,200	\$0	\$315,200	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$315,200</b>	<b>\$0</b>	<b>\$315,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$315,200	\$0	\$315,200	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$315,200</b>	<b>\$0</b>	<b>\$315,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>St. James Building</b>
<b>Project Location</b>	117 W Duval St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0186 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2020
<b>Dpt Ranking</b>	38
<b>Prj ID</b>	66
<b>Useful Life</b>	10 - 20 years

**Description or Scope**

This facility is utilized heavily on a daily basis. Funds will be used for: phased in replacement of five chilled water pumps, air conditioning duct replacement/repair/cleaning and air quality improvements.

**Justification**

The facility's HVAC components are over 20 years old. Proper renovation and upgrading of the system is necessary in order for the HVAC system to run as efficiently as possible.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$621,245	\$0	\$621,245	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$621,245</b>	<b>\$0</b>	<b>\$621,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$621,245	\$0	\$621,245	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$621,245</b>	<b>\$0</b>	<b>\$621,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Emergency Operations Center - HVAC Repairs
<b>Project Location</b>	515 N Julia St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0222 05
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2020
<b>Dpt Ranking</b>	49
<b>Prj ID</b>	68
<b>Useful Life</b>	20 years

**Description or Scope**

This funding will be used to replace all of the Variable Air Volume (VAV) boxes over the next two years. These VAV boxes are critical components of the HVAC system in this facility.

**Justification**

The facility's HVAC system is approximately 34 years old. The VAVs have been determined to only have approximately 30% estimated life remaining.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	228
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	9, 10
<b>Project No</b>	PW0812 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2020
<b>Dpt Ranking</b>	
<b>Prj ID</b>	229
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,000,000	\$720,000	\$2,640,000	\$2,640,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,000,000</b>	<b>\$720,000</b>	<b>\$2,640,000</b>	<b>\$2,640,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$720,000	\$720,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,280,000	\$0	\$2,640,000	\$2,640,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,000,000</b>	<b>\$720,000</b>	<b>\$2,640,000</b>	<b>\$2,640,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Childrens Way/Nira Street Ped Improvements</b>
<b>Project Location</b>	Southbank/San Marco
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	5
<b>Project No</b>	PW0474 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	230
<b>Useful Life</b>	

<b>Description or Scope</b>
This project is for the design and construction of a biking and walking path on Children's Way/Nira St from the Southbank terminus of the Fuller Warren multi-use path to Kings Ave.

<b>Justification</b>
The construction of the Fuller Warren multi-use path by FDOT creates an incredible opportunity to create high-quality bicycling and walking infrastructure on either side of the path, including a path loop/network in the Southbank/San Marco area.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	89
<b>Prj ID</b>	89
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Community Transition Center - Maintenance and Upgrades</b>
<b>Project Location</b>	451 Catherine St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0771 02 (TB)
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	37
<b>Prj ID</b>	67
<b>Useful Life</b>	10 years

**Description or Scope**

The funding will be used for: Recaulking of all joints on the exterior of all the buildings and recoating the exterior of all buildings to keep moisture out while protecting the tilt-up panels and window frames. Additionally funds will be used for replacement and upgrades to the dorm lights in the facility in order to increase visibility and security.

**Justification**

Cost of completing necessary repairs will continue to increase with delays due to additional damage done to the building and its contents as a result of water intrusion. Also, delays in renovations to the dorm lighting will contribute to a less secure environment for the facility residents and the staff.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$311,900	\$0	\$0	\$311,900	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$311,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$311,900	\$0	\$0	\$311,900	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$311,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Fleet Management - Maintenance and Upgrades</b>
<b>Project Location</b>	2581 Commonwealth Ave
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	9
<b>Project No</b>	PW0753 03 (TB)
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2020
<b>Dpt Ranking</b>	68
<b>Prj ID</b>	65
<b>Useful Life</b>	10 - 20 years

**Description or Scope**

This is an old facility and the materials used to construct the building are increasingly difficult to repair due to the age. The funds will be used to: Install a TPO roofing system on the main building and the office to prevent water from entering the facility. Additionally funds will be used to mill, resurface and restripe the existing parking lot.

**Justification**

One of the most important systems of this facility is the building envelope which keeps moisture out while protecting the emergency vehicles, apparatus, and equipment in this 100,000sf warehouse building. The metal roof panels are showing signs of water intrusion and are in need of repair. Additionally, the goal of this project is to increase the safety of the parking lot for the clients and staff of the facility. Any delays to the project will increase the amount of time that Fleet Management operates using a parking lot that is no longer as safe as it should be for pedestrian and vehicle traffic.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,217,347	\$0	\$0	\$1,217,347	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,217,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,217,347	\$0	\$0	\$1,217,347	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,217,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	90
<b>Prj ID</b>	90
<b>Useful Life</b>	15-30 years

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

**Justification**  
 The downtown pocket parks and medians are highly visible green spaces within the downtown area that have deteriorated because of lack of proper funding for maintenance. These green spaces now require major renovations to make them again attractive assets for the downtown area.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$474,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$474,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	1
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	59
<b>Prj ID</b>	44
<b>Useful Life</b>	30 years

<b>Description or Scope</b>
Design and Construction of a roundabout at the intersection of Rogero Road and Arlington Road.

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	2
<b>Project No</b>	PW0792 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	55
<b>Prj ID</b>	41
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

Both bridges have been deemed functionally obsolete.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	ARC Jacksonville, Inc. - Roof Replacement
<b>Project Location</b>	1050 N Davis St
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PR0571 02 (TB)
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	35
<b>Prj ID</b>	71
<b>Useful Life</b>	20 years

**Description or Scope**

Remove existing roof system and replace with a TPO system to prevent water from entering the facility through the roof.

**Justification**

The roof on the ARC Duval facility is currently experiencing leaks in multiple areas. Repairing the leaks and the damage caused by the leaks is becoming more and more difficult due to the age and condition of the roof. The roofing material has more than exceeded its useful life and needs replacing.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$187,544	\$0	\$0	\$187,544	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$187,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$187,544	\$0	\$0	\$187,544	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$187,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Corridors of Significance
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Environmental / Quality of Life

<b>Council District(s)</b>	various
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	91
<b>Prj ID</b>	91
<b>Useful Life</b>	15-30 years

**Description or Scope**

This funding will be used to renovate the landscaping at medians on the following corridors: Main St, Roosevelt Blvd, Monument Rd and Wonderwood Dr.

**Justification**

The landscaping at each of these heavily traveled roadways is in very poor condition which presents a poor visual impression to the public. A major landscape renovation is now needed to reestablish an attractive setting for the traveler.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,009,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,009,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,009,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Big Fishweir Creek - Ecosystem Restoration Project (ACOE join</b>
<b>Project Location</b>	Herschel Street near Woodmere Street and Geraldine Drive
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	14
<b>Project No</b>	PW0797 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2019
<b>Dpt Ranking</b>	60
<b>Prj ID</b>	42
<b>Useful Life</b>	10 years

**Description or Scope**

This would fund the City's share of a US Army Corps of Engineers ecosystem restoration project for Big Fishweir Creek. It would involve select deepening and construction of aquatic vegetation to improve water quality.

**Justification**

\$966,375 of this funding is already in PW0569 - 01 "Ecosystem Dredging". That funding was moved in the FY16/17 to the Big Fishweir Creek - Ecosystem Restoration Project to better reflect the project name and detail.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	5
<b>Project No</b>	PW0372 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	54
<b>Prj ID</b>	40
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Landscape Renovations at Jax Public Library</b>
<b>Project Location</b>	Webb Wesconnett, Bradham Brooks & Regency Libraries
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	1, 8, 10
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	92
<b>Prj ID</b>	92
<b>Useful Life</b>	15-30 years

**Description or Scope**

This funding will be used for landscape renovations at the following libraries: Charles Webb Wesconnett, Bradham Brooks, and the Regency Square library. The landscaping at each of these heavily used libraries is in poor condition caused by overuse and an inadequate budget for maintenance, which now presents a poor visual impression to the public. The existing landscaping at the Webb Library is over 38 years old, 23 years old at the Bradham Brooks Library, and 16 years old at the Regency Library. A major landscape renovation is now needed to reestablish an attractive setting for the library user and to insure compliance with the landscape code

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$543,000	\$0	\$0	\$0	\$0	\$0	\$543,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$543,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$543,000	\$0	\$0	\$0	\$0	\$0	\$543,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$543,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Duval County Health Dept. - Maintenance and Upgrades
<b>Project Location</b>	515 W 6th St
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0754 02 (TB)
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	69
<b>Prj ID</b>	72
<b>Useful Life</b>	10 years

**Description or Scope**

This funding will be used to : mill, resurface and restripe existing parking lot of the Duval County Health facility located at 515 W 6th St.

**Justification**

The goal of this project is to increase the safety of the parking lot for the clients and staff of the facility. Any delays to this project will increase the amount of time the Central Health facility operates using a parking lot that is no longer as safe as it should be for pedestrian or vehicle traffic.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$151,229	\$0	\$0	\$151,229	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$151,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$151,229	\$0	\$0	\$151,229	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$151,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	1
<b>Project No</b>	PW0254 02 (TB)
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	70
<b>Prj ID</b>	47
<b>Useful Life</b>	25 years

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Water Street Parking Garage Renovation</b>
<b>Project Location</b>	Water Street Downtown
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0320 02
<b>Ordinance No</b>	2011 - 412
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 5th year
<b>Dpt Ranking</b>	75
<b>Prj ID</b>	52
<b>Useful Life</b>	25 years

**Description or Scope**

This project consists of two phases: Phase I was considered capital maintenance and improved the facility's security lighting, stairways and drainage. The "Enhancements" component was funded by the FY 12-13 \$1 million allocation. The future allocation (\$1.4 million) addresses improvements to: pedestrian access, security monitoring, upper deck water proofing/expansion joints, Improved office space, improved signage, exterior lighting & long-term structural needs.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Courthouse-Old Duval County - Remediation/Demolition</b>
<b>Project Location</b>	301 East Bay Street
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	7
<b>Project No</b>	PW0577 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	79
<b>Prj ID</b>	53
<b>Useful Life</b>	

**Description or Scope**

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.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Old City Hall - Remediation/Demolition
<b>Project Location</b>	201 E Bay Street
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	PW0826 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	231
<b>Useful Life</b>	

**Description or Scope**

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.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,400,000	\$4,400,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,400,000</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,400,000	\$4,400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,400,000</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	80
<b>Prj ID</b>	48
<b>Useful Life</b>	12 years

<b>Description or Scope</b>
Replace outdated fiber optic network switches.

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$132,000	\$0	\$0	\$0	\$0	\$132,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$132,000	\$0	\$0	\$0	\$0	\$132,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	Countywide
<b>Project No</b>	PW0796 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	86
<b>Prj ID</b>	86
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$15,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Convention Center - II
<b>Project Location</b>	Prime Osbourne Convention Center - Downtown
<b>Department</b>	Public Works
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	SC0001 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 5th year
<b>Dpt Ranking</b>	72
<b>Prj ID</b>	50
<b>Useful Life</b>	20 years

**Description or Scope**

The project will replace the fire alarm system at the Prime Osbourne 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**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

<b>Council District(s)</b>	1
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 5th year
<b>Dpt Ranking</b>	82
<b>Prj ID</b>	81
<b>Useful Life</b>	25 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$575,000	\$0	\$0	\$0	\$0	\$575,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$575,000	\$0	\$0	\$0	\$0	\$575,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Median Beautification</b>
<b>Project Location</b>	Countywide
<b>Department</b>	Public Works
<b>Program Area</b>	Environmental / Quality of Life

<b>Council District(s)</b>	Various
<b>Project No</b>	PW0355 TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	213
<b>Useful Life</b>	12 year

**Description or Scope**

Renovation of landscape an irrigation on various street medians throughout Jacksonville that are in poor condition. Examples of these are Water Street medians (Broad St. to Hogan St.) and Riverside Ave. medians (Gilmore St. to Rossell St.)

**Justification**

Medians throughout Jacksonville are highly visible green spaces and many have deteriorated over the years from lack of proper funding for maintenance. Projects now require major renovations to make them again attractive features. In the above to examples both were landscaped over 20 years ago.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Medical Examiner Facility</b>
<b>Project Location</b>	
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	TBD
<b>Project No</b>	PW0105 TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	214
<b>Useful Life</b>	30 years

**Description or Scope**

The District 4 Medical Examiner's Office building was originally constructed in 1968 as a single story building. There was a one story addition to the original building. Subsequently, in 1994 the City of Jacksonville accomplished a renovation of the existing building together with a secondary story addition and a build of the decomposition autopsy building.

**Justification**

The District 4 MEO has outgrown the space. As the population within the jurisdiction of the MEO continues to grow, the need for autopsy services increases proportionally. The current space allocation is very restrictive in providing both services and staff workspace. Jacksonville is ranked in the top 10 fastest growing metro areas in the nation according to the latest Census information. The existing medical examiner's operating facility was not designed to accommodate a mass fatality situation. The maximum number of bodies that can be accommodated is 45. During the past six months, the MEO has been at capacity several times for normal/workload/processing space.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$16,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$16,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	14
<b>Project No</b>	PW0587 TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	215
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	10
<b>Project No</b>	TBD TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	216
<b>Useful Life</b>	25 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	Countywide
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	217
<b>Useful Life</b>	20 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	Countywide
<b>Project No</b>	TBD TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	219
<b>Useful Life</b>	20 years

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

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	San Jose Blvd Sidewalk - New
<b>Project Location</b>	San Jose Blvd
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	5
<b>Project No</b>	PW0827 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	232
<b>Useful Life</b>	25 years

**Description or Scope**

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on San Jose Blvd. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks in 3 segments (1) Brookwood Road to Inwood Terrace (2) Saratoga Drive to Granada Blvd (3) Phillips Place to Hendricks Avenue.

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$518,691	\$518,691	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$16,727	\$16,727	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$1,111	\$1,111	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$536,529</b>	<b>\$536,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$536,529	\$536,529	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$536,529</b>	<b>\$536,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Shindler Drive Sidewalk - New
<b>Project Location</b>	Shindler Drive
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	12
<b>Project No</b>	PW0397 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	233
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$964,149	\$964,149	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$14,898	\$14,898	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$13,903	\$13,903	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$992,950</b>	<b>\$992,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$992,250	\$992,250	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$992,250</b>	<b>\$992,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Mandarin Road Sidewalk - New</b>
<b>Project Location</b>	Mandarin Road
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	6
<b>Project No</b>	PW0648 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	234
<b>Useful Life</b>	25 years

**Description or Scope**

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Mandarin Road. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks in 3 segments (1) San Jose to Ingle Lane (2) Orange Picker Road to Long Cypress Trail (3) Long Cypress Trail to Red Cypress Road.

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$816,486	\$816,486	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$999	\$999	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$817,485</b>	<b>\$817,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$817,485	\$817,485	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$817,485</b>	<b>\$817,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Lenox Ave Sidewalk - New
<b>Project Location</b>	Lenox Ave
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	10
<b>Project No</b>	PW0155 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	235
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$431,849	\$431,849	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$8,645	\$8,645	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$7,071	\$7,071	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$447,565</b>	<b>\$447,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$447,565	\$447,565	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$447,565</b>	<b>\$447,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Clyde Drive Sidewalk - New
<b>Project Location</b>	Clyde Drive
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	8
<b>Project No</b>	PW0828 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	236
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$343,073	\$343,073	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,540	\$1,540	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$38,427	\$38,427	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$383,040</b>	<b>\$383,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$383,040	\$383,040	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$383,040</b>	<b>\$383,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>118th Street Sidewalk - New</b>
<b>Project Location</b>	18th Street
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	10
<b>Project No</b>	PW0829 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	237
<b>Useful Life</b>	

**Description or Scope**

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on 118th Street. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Ricker Road to Firestone.

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$261,195	\$261,195	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$261,195</b>	<b>\$261,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$261,195	\$261,195	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$261,195</b>	<b>\$261,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Sibbald Road Sidewalk - New
<b>Project Location</b>	Sibbald Road
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	10
<b>Project No</b>	PW0830 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	238
<b>Useful Life</b>	25 years

**Description or Scope**

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Sibbald Road. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Linda Lane to Archery Avenue.

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$448,465	\$448,465	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$448,465</b>	<b>\$448,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$448,465	\$448,465	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$448,465</b>	<b>\$448,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Braddock Road Sidewalk - New</b>
<b>Project Location</b>	Braddock Road
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	7
<b>Project No</b>	PW0831 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	239
<b>Useful Life</b>	25 years

**Description or Scope**  
This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Braddock Road. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Dunn Avenue to Mabley Road West.

**Justification**  
Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$767,202	\$767,202	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$83,529	\$83,529	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$4,489	\$4,489	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$855,220</b>	<b>\$855,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$855,220	\$855,220	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$855,220</b>	<b>\$855,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Biscayne Blvd Sidewalk - New</b>
<b>Project Location</b>	Biscayne Blvd
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	7
<b>Project No</b>	PW0810 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	241
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$411,000	\$411,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$411,000</b>	<b>\$411,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$411,000	\$411,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$411,000</b>	<b>\$411,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Lakeside Drive Sidewalk - New
<b>Project Location</b>	Lakeside Drive
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	14
<b>Project No</b>	PW0776 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	242
<b>Useful Life</b>	

**Description or Scope**  
This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Lakeside Drive. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Wabash to Herschel Street.

**Justification**  
Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$159,600	\$159,600	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$159,600</b>	<b>\$159,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$159,600	\$159,600	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$159,600</b>	<b>\$159,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Lansdowne Drive Sidewalk - New
<b>Project Location</b>	Lansdowne Drive
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	1
<b>Project No</b>	PW0832 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	268
<b>Useful Life</b>	

**Description or Scope**

This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Lansdowne Drive. Funding will be used for installation of new sidewalks to on the east and west side of Lansdowne Drive from Mayapple to Merrill Road and on the west side of Lansdowne Drive from Mayapple to South.

**Justification**

Jacksonville is ranked highest for pedestrian fatalities among most populous cities in America. Improved sidewalks and ADA ramps will provide safer and more efficient pedestrian movement throughout Jacksonville. The new sidewalks and ADA compliant sidewalks will encourage companies to locate in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$43,081	\$43,081	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$13,081	\$13,081	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$56,162</b>	<b>\$56,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$55,243	\$55,243	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$55,243</b>	<b>\$55,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Pedestrian and Bicycle Safety Improvement Project</b>
<b>Project Location</b>	Countywide
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	Various
<b>Project No</b>	PW0059 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	274
<b>Useful Life</b>	

**Description or Scope**

The project consists of locations that were identified as having the highest number of bicycle and pedestrian crashes between 2011 and 2015. The project locations are on state roads, which intersect with a city road. The improvements include but are not limited to; new high emphasis crosswalks (continental), ADA curb ramps, new pedestrian signals, sidewalks, pedestrian refuge islands, street lights and upgrading existing crosswalks to high emphasis crosswalks. Additionally, Rectangular Rapid Flashing Beacons (RRFB) will also be installed.

**Justification**

Many of the locations with the highest crashes are attributed to lack of infrastructure or devices and at some locations, inadequate design. Jacksonville is ranked 4th in the nation for highest pedestrian deaths, according to National Complete Streets Coalition. Jacksonville has also been identified by the Federal Highway Administration as a Focus City. In 2016, there were a total of 650 bicycle or pedestrian crashes in Jacksonville. Of these crashes, 39 were fatal and 514 resulted in an injury. Approximately eighty percent (80%) of the crashes in Duval County are on state roads.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>4th Street Brick Rebuild (Pearl to Main Street)</b>
<b>Project Location</b>	4th Street
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	7
<b>Project No</b>	PW0834 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	270
<b>Useful Life</b>	

**Description or Scope**

This project is the design and construction of 1,500LF of 4th Street from Pearl Street to Main Street. It includes reconstruction of the drainage, brick road and granite curb.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Downtown Landscaping and Lighting Enhancements
<b>Project Location</b>	Urban Core
<b>Department</b>	Public Works
<b>Program Area</b>	Environmental / Quality of Life

<b>Council District(s)</b>	7
<b>Project No</b>	PW0833 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	269
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>St Johns River - Riverfront Park Bulkhead Replacement</b>
<b>Project Location</b>	River Road, between Landon Ave and Lavern St
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	5
<b>Project No</b>	PW0549 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	275
<b>Useful Life</b>	

**Description or Scope**

Riverfront Park is located in San Marco on River Road. The park provides approximately 680 feet of frontage along the St Johns River. The existing bulkhead along the river is in poor condition which allows large cave-ins to develop on the landside. These cave-ins are a hazard to the public and require constant maintenance to fill them in. The park is currently fenced to keep the public away from the hazards. The existing bulkhead will be completely replaced with a newly install sheetpile bulkhead and concrete cap.

**Justification**

Replacement of this failing bulkhead will prevent future erosion of parkland into the river.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Riverview Area Water Extension</b>
<b>Project Location</b>	Riverview Area
<b>Department</b>	Public Works
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	8
<b>Project No</b>	PW0796 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	276
<b>Useful Life</b>	

**Description or Scope**

The purpose of this project is for the City to pay JEA to design and install a potable water transmission line to serve the currently underserved portions of the Riverview Area Neighborhood. This project will provide water service availability to residential properties with the neighborhood and install fire hydrants to assist in fire response and suppression.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	Countywide
<b>Project No</b>	PW0367 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	283
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Snyder Memorial Church - Interior Renovations
<b>Project Location</b>	226 N Laura Street
<b>Department</b>	Public Works
<b>Program Area</b>	Government Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	JEE118 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	284
<b>Useful Life</b>	

**Description or Scope**  
This project will renovate the interior of Snyder Memorial, a city-owned historic Downtown structure. The exterior structure of the building construction was recently completed and the interior now needs to be renovated.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Crime Gun Intelligent Center (Ed Austin Bldg)</b>
<b>Project Location</b>	311 W Monroe Street
<b>Department</b>	Public Works
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	7
<b>Project No</b>	PW0836 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	291
<b>Useful Life</b>	30 years

**Description or Scope**

This project includes inter build-out for a portion of the East side of the First Floor inside the Ed Austin State Attorney Building located at 311 W Monroe Street. The site will serve as a Crime Gun Intelligence Center (“CGIC”) and would house interagency staff from Jacksonville Sheriff’s Office, State Attorney’s Office, local and federal law enforcement partners, and support staff.

**Justification**

CGIC merges the use of several crime gun technologies, expediting the submission and use of data from the ATF’s NIBIN. NIBIN data is combined with information from other sources, case files, various technologies data (ShotSpotter), other databases including the ATF’s eTrace system, to develop comprehensive crime gun intelligence. Linking these helps law enforcement identify and target violent offenders and illegal source of their guns for prosecution. The primary goal is to identify armed violent offenders and suspects. Other outcomes include: to identify crime gun sources, efficient resource allocation, providing decision-makers with accurate crime data, increasing case closure rates, public safety, and the prevention of gun crimes.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Council District(s)</b>	14
<b>Project No</b>	PW0846 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	292
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$3,328,932	\$0	\$1,050,000	\$2,278,932	\$0	\$0	\$0
Pay - Go	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,678,932</b>	<b>\$350,000</b>	<b>\$1,050,000</b>	<b>\$2,278,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,000,000	\$350,000	\$650,000	\$0	\$0	\$0	\$0
Construction	\$2,278,932	\$0	\$0	\$2,278,932	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,678,932</b>	<b>\$350,000</b>	<b>\$1,050,000</b>	<b>\$2,278,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Modesky Park Playground</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	PR0383 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	300
<b>Useful Life</b>	

<b>Description or Scope</b>
This project includes providing new playground equipment and park amenities.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Children's Rotary Park Playground</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	11
<b>Project No</b>	PR0413 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	302
<b>Useful Life</b>	

<b>Description or Scope</b>
This proejct includes providing new playground equipment and amenities

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Charlie Joseph Senior Center Improvements
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	8
<b>Project No</b>	PR0563 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	304
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will improve the interior of an extremely busy Senior Center close to Panama Park

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Countywide Park Capital Maintenance - Playground/Ballfields
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	Countywide
<b>Project No</b>	PR0597 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	305
<b>Useful Life</b>	

**Description or Scope**

This project will allow the Parks Department to provide/install playground and ballfield improvements to recreational facilities Countywide.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$445,000	\$445,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$445,000</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$445,000	\$445,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$445,000</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Ribault River/Harborview Fishing Pier</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	8 & 10
<b>Project No</b>	CC0048 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	296
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will add a fishing pier amenity to the Harborview area along the Ribault River

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$467,000	\$467,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$467,000</b>	<b>\$467,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$467,000	\$467,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$467,000</b>	<b>\$467,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>Leroy Clemmons Senior Center Improvements</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	10
<b>Project No</b>	PR0557 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	303
<b>Useful Life</b>	

**Description or Scope**

This project will renovate the interior of the Leroy Clemmons Senior Center close to Thomas Jefferson Park

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Leonard Abess Park Splash Pad</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	3
<b>Project No</b>	PR0058 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	297
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will construct a new Splash Park amenity to Leonard Abess Park

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Fletcher Morgan Park Parking Lot Lighting</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	4
<b>Project No</b>	CC0036 05
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	295
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will provide lighting to the parking lot area located at Fletcher Morgan Park.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Blue Cypress Golf Course Renovations</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	1
<b>Project No</b>	PR0093 11
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	298
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will provide renovations to the Golf Course located at Blue Cypress in the Arlington area.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Cecil Field Batting Cages</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	12
<b>Project No</b>	PR0118 05
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	299
<b>Useful Life</b>	

**Description or Scope**

This project will construct new batting cages at the ballfield facilities located at Cecil Field.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Friendship Fountain Repairs &amp; Nodes</b>
<b>Project Location</b>	Southbank
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	5
<b>Project No</b>	PR0208 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	48
<b>Prj ID</b>	162
<b>Useful Life</b>	

**Description or Scope**

This project will include repairs to the fountains concrete structure (sealing, coating and painting) railing and corroded anchors, speakers and lighting. In addition, repairs to the pump house include grout and sealing roof cracks, slab, exterior walls, deck coating and nodes.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Southside Senior Center
<b>Project Location</b>	Council District 4
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	4
<b>Project No</b>	PR0659 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	51
<b>Prj ID</b>	165
<b>Useful Life</b>	

**Description or Scope**

This project will design and complete development of a new Senior Center at a site to be determined. There will be additional operating cost of about \$200,000 annually to include staff, programming and utilities once the project has been completed.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,600,000	\$600,000	\$2,000,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,600,000</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,600,000</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	St. Johns Marina
<b>Project Location</b>	Adjacent to St. Johns Marina & Friendship Fountain
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	5
<b>Project No</b>	PR0488 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	52
<b>Prj ID</b>	163
<b>Useful Life</b>	

**Description or Scope**

Design for ramp extension and coferdam, permitting (FDEP, ACOE) and extension of the ramp an additional 10 feet with wheel stop and turndown. This would also include dredging of 50 feet from end of ramp toward the channel.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
Pay - Go	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$612,000</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$162,000	\$112,000	\$0	\$50,000	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$450,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$612,000</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>Mayport Community Center</b>
<b>Project Location</b>	adjacent to the Mayport Boat Ramp
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	13
<b>Project No</b>	PR0658 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	50
<b>Prj ID</b>	164
<b>Useful Life</b>	

**Description or Scope**

The project would complete the design and construction of a new community center for the Mayport Community and replace a rapidly deteriorating doublewide trailer currently being used for that purpose. Additionally it would fund multi-use parking improvements immediately across Ocean Street, on an empty lot adjacent to David Wayne Park. Additionally the re-siting of the community center will allow better utilization and increased space for the parking for the highly utilized Michael B. Scanlon Mayport Boat Ramp. There will be no additional operating costs since there is an existing facility.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$2,200,000	\$200,000	\$2,000,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,200,000</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,200,000</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Mandarin Senior Center Expansion</b>
<b>Project Location</b>	3848 Hartley Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	6
<b>Project No</b>	PR0574 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	166
<b>Useful Life</b>	

**Description or Scope**

This project will expand an extremely busy senior center in Mandarin located on Hartley Road between San Jose Blvd and Old St. Augustine Road. This funding will include any design, engineering and construction costs.

**Justification**

This project will expand an extremely busy Senior Center in Mandarin located on Hartley Road between San Jose Blvd and Old St. Augustine Road. This center recently had additional parking spaces and drainage improvements made at the facility and as the population in the area continues to grow, the center capacity is inadequate to accommodate the citizens in the area. This funding will include any design, engineering and construction costs.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Countywide Parks & Recreation Projects
<b>Project Location</b>	Various
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	All
<b>Project No</b>	PR0597 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	ONGOING
<b>Dpt Ranking</b>	2
<b>Prj ID</b>	159
<b>Useful Life</b>	20

<b>Description or Scope</b>
Annual Countywide Maintenance Projects

<b>Justification</b>
This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval county. Projects such as fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$12,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$12,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$10,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Huguenot Memorial Park Beach Access
<b>Project Location</b>	10980 Heckscher Drive
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Roads / Infrastructure / Transportation

<b>Council District(s)</b>	2
<b>Project No</b>	PR0499 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	226
<b>Useful Life</b>	

**Description or Scope**

This project will create a new, permanent beach access road that will further removed from the shoreline and therefore less prone to future washout. The project will also include new campsites that have been lost due to shoreline erosion in recent years.

**Justification**

A large portion of the main park road at Huguenot was destroyed by Hurricane Matthew. This project will create a new, permanent beach access road that will further removed from the shoreline and therefore less prone to future washout. The project will also include new campsites that have been lost due to shoreline erosion in recent years.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$504,137	\$504,137	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$44,250	\$44,250	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$1,613	\$1,613	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Touchton Road Park
<b>Project Location</b>	8551 Touchton Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	4
<b>Project No</b>	PR0375 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	243
<b>Useful Life</b>	30 years

**Description or Scope**

The construction of this park will provide the basic infrastructure, including the parking lot, adult fitness equipment, playground equipment, water service, connecting trails, stormwater connections and landscaping. Associated benches and trash cans will also be installed for park users.

**Justification**

Touchton Road Park is currently an undeveloped park and will serve the high density residential development in the Tinseltown portion of Southside. The construction of this park will provide the basic infrastructure, including the parking lot, adult fitness equipment, playground equipment, water service, connecting trails, stormwater connections and landscaping. Associated benches and trash cans will also be installed for park users.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$75,250	\$75,250	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$3,303	\$3,303	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$229,000	\$229,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$307,553</b>	<b>\$307,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$307,533	\$307,533	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$307,533</b>	<b>\$307,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Jackson Street Floating Dock
<b>Project Location</b>	201 E Coastline Drive
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	14
<b>Project No</b>	PR0655 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	244
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Post Street Floating Dock</b>
<b>Project Location</b>	829 Riverside Ave
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	7
<b>Project No</b>	PR0656 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	245
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Riverplace Tower Finger Piers</b>
<b>Project Location</b>	1301 Riverplace Blvd
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	5
<b>Project No</b>	PR0657 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	246
<b>Useful Life</b>	

**Description or Scope**

In an effort to activate our waterways downtown, this project will add additional floating dock to the existing water taxi dock on the Southbank Riverwalk at Riverplace Tower to provide docking space for private vessels on a first-come, first-serve basis.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	School Board Kayak Launch
<b>Project Location</b>	4037 Boulevard Center Drive
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	5
<b>Project No</b>	PR0578 10
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	247
<b>Useful Life</b>	

**Description or Scope**

In an effort to activate our waterways downtown, this project will add a kayak launch on the Southbank Riverwalk next to the School Board Building.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Rowing Center
<b>Project Location</b>	Arlington River area
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	5
<b>Project No</b>	PR0164 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	248
<b>Useful Life</b>	

<b>Description or Scope</b>
Land acquisition, design and construction for the development of a new Rowing Facility.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,750,000	\$750,000	\$1,000,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,750,000</b>	<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,750,000</b>	<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Mayport Docks</b>
<b>Project Location</b>	Historic Mayport
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	PR0072 05
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	249
<b>Useful Life</b>	

<b>Description or Scope</b>
Design and construction of floating docks.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$878,503	\$878,503	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$21,250	\$21,250	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$247	\$247	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Southbank Riverwalk Extension & Enhancements
<b>Project Location</b>	1001 Museum Circle
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	5
<b>Project No</b>	PR0115 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	250
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,000,000	\$1,000,000	\$0	\$0	\$0	\$7,000,000	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,900,000	\$900,000	\$0	\$0	\$0	\$0	\$7,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Boone Park - Upgrade Electrical &amp; Tennis Court Lighting</b>
<b>Project Location</b>	3700 Park Street 32205
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	14
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2020
<b>Dpt Ranking</b>	5
<b>Prj ID</b>	127
<b>Useful Life</b>	30

**Description or Scope**

Upgrading electrical grid to support lighting upgrades / installation in the park and tennis courts

**Justification**

Boone Park existing electrical grid is would not support the addition / upgrade of lighting in the park and tennis courts to keep the park well lit, safe and attractive to constituents who exercise & play tennis in the evenings

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Clanzel T. Brown Park - Pool Renovations, Remodel Tennis Off</b>
<b>Project Location</b>	4575 Moncrief Road 32209
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	08
<b>Project No</b>	PR0193 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	FALL 2020
<b>Dpt Ranking</b>	20
<b>Prj ID</b>	136
<b>Useful Life</b>	15

<b>Description or Scope</b>
Clanzel T. Brown Park - Pool Renovations, Remodel Tennis Office and ADA Restrooms

<b>Justification</b>
Clanzel T. Brown Park - Pool renovations to include remarcite pool, renovate pool restrooms, structural repairs to the pump house and pool electrical upgrades, remodel tennis office and ADA restroom update

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Memorial Park - Fence, Railings &amp; Water Fountains</b>
<b>Project Location</b>	1620 Riverside Avenue 32204
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	14
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2020
<b>Dpt Ranking</b>	18
<b>Prj ID</b>	135
<b>Useful Life</b>	15

**Description or Scope**

Memorial Park scope is to replace the exterior fence and replace broken and missing balustrade (railing) sections as well as other items such as water fountains

**Justification**

Memorial Park has missing and broken fence and railing sections and the water fountains need to be replaced

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Scott Park - Construct Baseball Facility w/ ADA Restrooms and</b>
<b>Project Location</b>	2745 Hamilton Circle 32209
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	10
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2020
<b>Dpt Ranking</b>	26
<b>Prj ID</b>	141
<b>Useful Life</b>	30

<b>Description or Scope</b>
Scott Park - construct a baseball facility which would include two fields, 15 parking spaces and concession area with ADA restrooms

<b>Justification</b>
Council District 10 does not currently have a baseball facility for the community, which hinders the growth of the popular sport among minority youth. Providing this facility will help the sport grow among minorities and give an alternative to football in the area.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$756,000	\$0	\$756,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$756,000</b>	<b>\$0</b>	<b>\$756,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$756,000	\$0	\$756,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$756,000</b>	<b>\$0</b>	<b>\$756,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>Hanna Park 3 - Campground Restroom Renovations</b>
<b>Project Location</b>	500 Wonderwood Drive 32233
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2020
<b>Dpt Ranking</b>	19
<b>Prj ID</b>	126
<b>Useful Life</b>	30

**Description or Scope**

Renovate (3) existing campground restrooms / bath houses to make them ADA compliant

**Justification**

The campground restrooms at Hanna Park are in poor condition and need a complete renovation. Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds of similar magnitude and entry fees such as Little Talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Blue Cypress Pool Demo &amp; Replacement</b>
<b>Project Location</b>	4012 University Blvd. North 32277
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	01
<b>Project No</b>	PR0093 10
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2020
<b>Dpt Ranking</b>	4
<b>Prj ID</b>	123
<b>Useful Life</b>	30

<b>Description or Scope</b>
Pool Construction - Demo existing pool to develop new facility

<b>Justification</b>
Blue Cypress Pool is located at Blue Cypress Park and Community Center. The pool has been closed for several years and has now become a breeding ground for mosquitoes and an eyesore for this beautiful neighborhood park. Reconstruction of this pool would increase the utilization of the entire park

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,450,000	\$0	\$2,450,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,450,000	\$0	\$2,450,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Julius Guinyard Park - Refurbish Existing Park
<b>Project Location</b>	1359 Jefferson Street 32209
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	07
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2020
<b>Dpt Ranking</b>	16
<b>Prj ID</b>	134
<b>Useful Life</b>	25

**Description or Scope**

Julius Guinyard Park is in need of a new playscape with locking surface, open air pavilion, ADA sidewalks, park benches, trash receptacles & restripe basketball courts

**Justification**

This is a walking neighborhood that has multiple apartment complexes with no playground or picnic pavilion

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Charles (Boobie) Clark Park & Pool - Remodel / Redesign Pool
<b>Project Location</b>	8793 Sibbald Road 32208
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	10
<b>Project No</b>	PR0212 05
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	FALL 2020
<b>Dpt Ranking</b>	24
<b>Prj ID</b>	140
<b>Useful Life</b>	20

<b>Description or Scope</b>
Charles (Boobie) Clark Park & Pool - Remodel / Redesign Pool Facility

<b>Justification</b>
Remarcite pool, replace pool doors, filtration system

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Hanna Park 1 - Playground</b>
<b>Project Location</b>	500 Wonderwood Dr. 32233
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2019
<b>Dpt Ranking</b>	1
<b>Prj ID</b>	122
<b>Useful Life</b>	15

**Description or Scope**

There are two playground areas within the lake picnic area and one additional playground in the campground. This project would replace the playgrounds with new, accessible equipment with nature-based themes.

**Justification**

All of these facilities are in poor condition, outdated and not ADA compliant. Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds of similar magnitude and entry fees such as Little Talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Southbank Floating Dock
<b>Project Location</b>	Southbank
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	251
<b>Useful Life</b>	

<b>Description or Scope</b>
The Southbank has very limited public docking space. This project would create public docking opportunities.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Sheffield Park - Soccer Fields
<b>Project Location</b>	3659 New Berlin Road 32226
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	02
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	7
<b>Prj ID</b>	131
<b>Useful Life</b>	30

**Description or Scope**

Construction of new multi-use fields and additional parking

**Justification**

Soccer is becoming increasingly popular with youth and adults in Duval county and surrounding areas, but there isn't a facility close to the William F. Sheffield Park area for constituents to utilize. The current athletic association (Oceanway Sports) manages this area of the park and would take care of field maintenance and preparation for games

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>103rd Street Sports Complex Renovations</b>
<b>Project Location</b>	10244 103rd Street 32222
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	12
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	FALL 2020
<b>Dpt Ranking</b>	35
<b>Prj ID</b>	147
<b>Useful Life</b>	30

<b>Description or Scope</b>
103rd Street Sports Complex Renovations – accessible restrooms & bleachers, grandstand building, upgrade lighting and sidewalks

<b>Justification</b>
103rd Street Sports Complex renovations need to be made for the updated to accommodate increasing number of visitors. Improvements include accessible restrooms & bleachers, grandstand building, upgrade lighting and sidewalks

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$707,000	\$0	\$0	\$707,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$707,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$707,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$707,000	\$0	\$0	\$707,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$707,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$707,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Jacksonville Baldwin Rail Trail - Repave Trail
<b>Project Location</b>	849 N Center Street 32234
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	08
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	9
<b>Prj ID</b>	158
<b>Useful Life</b>	30

**Description or Scope**

Jacksonville Baldwin Rail Trail - 14.5 miles of maintenance: repave existing trail [5 miles - \$425K], replace asphalt trail [9.5 miles - \$1.43M], shoulder repair [4 miles - \$60K], tree encroachment [14.5 miles - \$72.5K] removal and restriping lines & wording / signage [\$5K]

**Justification**

This 14.5-mile paved recreational trail is very popular with walkers, runners, bicyclists, skaters and other non-motorized use. Due to the beloved tree canopy that shades most of the trail corridor, the trail has experienced extensive damage from expanding roots which has resulted in regular patching/repair efforts, as the maintenance budget allows. In order to ensure long-term safety and condition of the trail, the entire trail needs to be repaved, shoulders repaired and select trees removed.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,385,000	\$0	\$0	\$0	\$2,385,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,385,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,385,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,385,000	\$0	\$0	\$0	\$2,385,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,385,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,385,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Palmetto Leaves Regional Park - Construct Sports Fields / Con</b>
<b>Project Location</b>	5720 Greenland Road 32257
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	06
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	15
<b>Prj ID</b>	133
<b>Useful Life</b>	25

<b>Description or Scope</b>
Palmetto Leaves Regional Park - Engineer & construct sports fields that consists of 3 rectangular fields, an ADA restroom facility, ADA sidewalks and concession stand

<b>Justification</b>
There exists an increased demand for multi-use sports fields in Council District 06 and surrounding areas, with only Losco Park (2 fields) and Greenland Park (2 fields) offering multi-use fields in the immediate service area. The addition of multi-use fields to Palmetto Leaves Regional Park would provide additional opportunities for constituents in the most southern end of the City and further advance the master plan of the park.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,075,000	\$0	\$75,000	\$0	\$2,000,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,075,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,075,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Mandarin Park - Renovate ADA Restrooms</b>
<b>Project Location</b>	14780 Mandarin Road 32223
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	06
<b>Project No</b>	PR0625 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2019
<b>Dpt Ranking</b>	22
<b>Prj ID</b>	138
<b>Useful Life</b>	25

<b>Description or Scope</b>
Renovate restroom facility at Mandarin Park

<b>Justification</b>
The restrooms at Mandarin Park are in need of upgrades and general renovations. The department has received multiple CARE issues related to the roof, ADA compliance and overall condition of the restrooms

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Hanna Park 4 - Boardwalks</b>
<b>Project Location</b>	500 Wonderwood Drive 32233
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	23
<b>Prj ID</b>	139
<b>Useful Life</b>	15

<b>Description or Scope</b>
Hanna Park 4 - Beach Access Boardwalks

<b>Justification</b>
The beach access boardwalks are starting to deteriorate due to the harsh environment and need to be replaced on a phased approach starting with the worst two boardwalks. This project initiates a plan to ensure public beach access at this very popular park and provides an opportunity to upgrade the accessibility of the boardwalks to meet ADA requirements. Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds of similar magnitude and entry fees such as Little Talbot Island State Park, Fort Clinch State Park and Anastasia State Park

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$240,000	\$0	\$0	\$0	\$240,000	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$240,000	\$0	\$0	\$0	\$240,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Arlington Boat Ramp - Lighting for Parking Lot</b>
<b>Project Location</b>	5130 Arlington Road 32211
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	01
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2017
<b>Dpt Ranking</b>	36
<b>Prj ID</b>	148
<b>Useful Life</b>	30

<b>Description or Scope</b>
Arlington Boat Ramp - design and install lighting for boat ramp parking lot

<b>Justification</b>
Arlington Boat Ramp - design and install lighting for boat ramp parking lot. The use of this boat ramp is currently limited to use during daylight hours due to lack of lights at this facility. Adding lights would improve safety and allow this ramp to stay open 24 hours

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$144,000	\$0	\$0	\$144,000	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$144,000	\$0	\$0	\$144,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Reddie Point Preserve - Entrance Road Paving</b>
<b>Project Location</b>	4499 Yachtman Way 32277
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	01
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2020
<b>Dpt Ranking</b>	21
<b>Prj ID</b>	137
<b>Useful Life</b>	30

<b>Description or Scope</b>
Reddie Point Preserve - Entrance Road Paving

<b>Justification</b>
The current entry is unpaved and requires regular upkeep throughout the year to maintain public access to the park which is a strain on the maintenance budget. Paving the road will improve access and ensure its long-term use.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Seaton Creek Historic Preserve</b>
<b>Project Location</b>	2145 Arnold Road 32218
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	07
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	38
<b>Prj ID</b>	149
<b>Useful Life</b>	30

**Description or Scope**

Seaton Creek Historic Preserve - Design and construct an access road through the preserve to the isolated portion of the park, construct picnic pavillions, restroom area, parking and kayak launch

**Justification**

Seaton Creek Historic Preserve - the City's newest preservation property, needs an improved road to provide management access and future public use to an isolated portion of the park. This attractive, waterfront area of the park will include the next phase of park development for day-use visitation including picnic pavillions, restroom, parking and kayak launch

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,100,000	\$0	\$550,000	\$550,000	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$450,000	\$550,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Ivey Road Park - Design & Develop per the Master Plan
<b>Project Location</b>	9000 Ivey Road 32216
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	04
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	43
<b>Prj ID</b>	153
<b>Useful Life</b>	30

<b>Description or Scope</b>
Ivey Road Park - Design & Develop per the Master Plan

<b>Justification</b>
Ivey Road Park needs to be designed & developed into a new park per the Master Plan. The park would eliminate the sand pit issue on Ivey Road which has caused the community many issues in recent years.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$6,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,800,000	\$0	\$0	\$0	\$0	\$800,000	\$6,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Hanna Park 2 - Splash Park
<b>Project Location</b>	500 Wonderwood Drive 32233
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	8
<b>Prj ID</b>	293
<b>Useful Life</b>	15 years

<b>Description or Scope</b>
Replace existing splash park with new splash pad and amenities.

<b>Justification</b>
Aged & outdated splash park equipment - Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds similar magnitude and entry fees such as Talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Jax-Baldwin Rail Trail Buffer - Develop Park and Upland Restor</b>
<b>Project Location</b>	End of Panther Road 32234
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	12
<b>Project No</b>	PR0121 08
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	FALL 2020
<b>Dpt Ranking</b>	28
<b>Prj ID</b>	142
<b>Useful Life</b>	30

**Description or Scope**

Jax-Baldwin Rail Trail Buffer (Forbess-Walker) - Develop a Park and do Upland Restoration, park design & development, horse trailer parking, picnic pavilion, multi-use trail volleyball court, horseshoe pit, bike rack and upland restoration

**Justification**

Jax-Baldwin Rail Trail Buffer (Forbess-Walker) - A conceptual plan has been developed for this buffer property along the popular Jacksonville-Baldwin Rail Trail. The plans would create an additional equestrian-focused trailhead for the Rail Trail and would include horse trailer parking, picnic pavilion, multi-use trail, volleyball court, horseshoe pit and bike rack as well as restoring a portion of the natural communities on the property. The property was acquired using an FCT grant program which requires that the park improvements be completed. The current available funding for this project is insufficient to proceed

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$378,000	\$378,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$378,000</b>	<b>\$378,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$306,000	\$306,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$378,000</b>	<b>\$378,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Cecil Conservation Corridor - Design / Build Trail Extension of</b>
<b>Project Location</b>	5366 Acres of Preservation Land 32221
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	12
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	41
<b>Prj ID</b>	151
<b>Useful Life</b>	30

<b>Description or Scope</b>
Cecil Conservation Corridor - Design/build the extension of the Cecil multi-use trail to Pope Duval Park

<b>Justification</b>
The vision for the Cecil Recreation Trail is to provide a paved, multi-use trail corridor from the Cecil Field Recreation Complex/Equestrian Facility to the Jacksonville-Baldwin Rail Trail. The next phase of this project would take the existing trail approximately 4 miles north to Pope Duval Park

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	9A/Baymeadows Park
<b>Project Location</b>	8000 Baymeadows Road 32256
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	11
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	25
<b>Prj ID</b>	129
<b>Useful Life</b>	30

<b>Description or Scope</b>
Construction of four (4) baseball fields, parking lot and concession stand

<b>Justification</b>
The 9A / Baymeadows park land is a central area close to the Twin Lakes Academy schools and a densely populated area that is not close to a substantial sports complex for children other than the Julington Creek area

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,225,000	\$0	\$0	\$0	\$2,225,000	\$0	\$0
Pay - Go	\$2,225,000	\$0	\$2,225,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,450,000</b>	<b>\$0</b>	<b>\$2,225,000</b>	<b>\$0</b>	<b>\$2,225,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,450,000	\$0	\$2,225,000	\$0	\$2,225,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,450,000</b>	<b>\$0</b>	<b>\$2,225,000</b>	<b>\$0</b>	<b>\$2,225,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Beach &amp; Peach Urban Park</b>
<b>Project Location</b>	10013 Anders Blvd. 32246
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	4
<b>Project No</b>	PR0379 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2020
<b>Dpt Ranking</b>	12
<b>Prj ID</b>	124
<b>Useful Life</b>	30

<b>Description or Scope</b>
Construct new entrance and parking lot at north end of the park

<b>Justification</b>
A new bike park area is being developed at the north end of the property in partnership with SORBA-Jax, a local mountain bike organization. This new entrance and parking lot will support this new exciting use. The current available funding for this project is insufficient to proceed.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$436,000	\$436,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$436,000</b>	<b>\$436,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$436,000	\$436,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$436,000</b>	<b>\$436,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Archie Dickinson Park
<b>Project Location</b>	404 Jackson Road 32225
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	01
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	40
<b>Prj ID</b>	130
<b>Useful Life</b>	

<b>Description or Scope</b>
Archie Dickinson Park - create ADA compliant park facilities to include pavillions and infrastructure according to Master Plan, which is complete, design is at 60%.

<b>Justification</b>
The Archie Dickinson Park master plan includes two multi-purpose fields, two basketball courts, two tennis courts, playground equipment, skateboarding area, two parking lots, restroom building, two pavilions, infrastructure and landscapin

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Hanna Park - Parking Lot 11</b>
<b>Project Location</b>	500 Wonderwood Drive 32233
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	JEE117 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2019
<b>Dpt Ranking</b>	47
<b>Prj ID</b>	157
<b>Useful Life</b>	30

**Description or Scope**

Hanna Park - redevelop Parking lot 11 with ADA restroom and three (3) picnic pavillions

**Justification**

Parking lot 11 at Hanna Park is a large and underutilized beach parking lot, often remaining mostly empty even on the busiest days at the park. This project would involve adding picnic pavillions and a restroom facility to attract visitors to this area of the park which will help spread the public use and alleviate strain on the more heavily used areas of the park. Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds of similar magnitude and entry fees such as Little Talbot Island State Park, Fort Clinch State Park and Anastasia State Park

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$660,000</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$660,000</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Hanna Park - Manager's House
<b>Project Location</b>	500 Wonderwood Drive 32233
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	JEE117 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	FALL 2019
<b>Dpt Ranking</b>	39
<b>Prj ID</b>	150
<b>Useful Life</b>	30

**Description or Scope**

Hanna Park - Manager's House: Redesign, demolish & redevelop the existing manager's residence, which is no longer inhabitable

**Justification**

The former manager's residence is situated on the beachfront and provides an exciting opportunity to redevelop as a public use facility, potentially as a rental facility to provide a future revenue stream to help support the rest of the park. Hanna Park is a revenue generating operation that attracts tourists / campers from outside the region as well as being a favorite destination for local citizens. The park has not benefitted from any major capital improvements in recent years and needs to remain competitive with other regional beach parks and campgrounds of similar magnitude and entry fees such as Little Talbot Island State Park, Fort Clinch State Park and Anastasia State Park.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Hogan's Creek Greenway
<b>Project Location</b>	730 E Bay Street
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	252
<b>Useful Life</b>	

**Description or Scope**

The Hogan's Creek Greenway is vital in linking the Springfield / Eastside neighborhoods to downtown via a bike/pedestrian walkway. Site furnishings and landscape that reflect the historic neighborhood will be added to the existing Hogan's Creek Phase I and II Greenway. Street crossings and connections will be enhanced with this project.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$13,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$10,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$10,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$13,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$10,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	McCoy's Creek Greenway
<b>Project Location</b>	2805 McCoy's Creek Blvd
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	9
<b>Project No</b>	PW0512 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	253
<b>Useful Life</b>	

<b>Description or Scope</b>
Design and construction for a linear biking / pedestrian trail along the McCoys Creek.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,000,000	\$600,000	\$1,400,000	\$1,000,000	\$1,000,000	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,000,000</b>	<b>\$600,000</b>	<b>\$1,400,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,400,000	\$0	\$1,400,000	\$1,000,000	\$1,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,000,000</b>	<b>\$600,000</b>	<b>\$1,400,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Maxville Park - Football Field &amp; Concessions Building</b>
<b>Project Location</b>	18065 Pennsylvania Ave 32234
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	12
<b>Project No</b>	PW0223 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	SUMMER 2019
<b>Dpt Ranking</b>	34
<b>Prj ID</b>	146
<b>Useful Life</b>	30

<b>Description or Scope</b>
Maxville Park - football field and concessions building

<b>Justification</b>
Opportunity to supplement amenities with a football field and concessions building at an existing sports complex

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Riverside Park
<b>Project Location</b>	753 Park Street
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	14
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	255
<b>Useful Life</b>	

**Description or Scope**

The duck pond needs to be refurbished to function so water systems can function and algal blooms would be limited. The duck and geese populations create an unsafe and odiferous environment for park users. This project would include the design and construction of redesign.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Alamacani Park Boat Ramp
<b>Project Location</b>	11080 Heckscher Drive
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	2
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	256
<b>Useful Life</b>	

**Description or Scope**

Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Carville Park & Pool
<b>Project Location</b>	1302 Carville Ave
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	8
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	257
<b>Useful Life</b>	

<b>Description or Scope</b>
The erosion surrounding the pool and pump house will be corrected. The pool filtration system and lighting will be completed as well as security lighting within the park.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Murray Hill Playground</b>
<b>Project Location</b>	4208 Kingsbury Street
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	14
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	258
<b>Useful Life</b>	

**Description or Scope**

This project will install new ball field lighting, repair walking path. Outdoor fitness equipment will be added to the park as well as a picnic shelter, bathroom remodel, new bleachers, and ball park fencing.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Norman Studios</b>
<b>Project Location</b>	6337 Arlington Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	1
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	259
<b>Useful Life</b>	

**Description or Scope**  
 Norman Studios is on the National Register Historical Places. Funding will be used to create a climate controlled environment and updated museum displays. This will include formalizing museum displays, cases and appropriate lighting.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Exchange Club Park
<b>Project Location</b>	5020 Arlington Expressway
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	1
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	260
<b>Useful Life</b>	

**Description or Scope**

A master plan has been developed for Exchange Club Island Park. This project will involve the next phase of development including picnic shelters and trail extension with potential boardwalk/overlook.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Adolph Wurn Park</b>
<b>Project Location</b>	2115 Dean Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	4
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	261
<b>Useful Life</b>	

<b>Description or Scope</b>
Renovate football field, pool lighting, pool tile, resurface parking lot & pool filtration upgrades

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>First Coast Aquatic Center</b>
<b>Project Location</b>	Duval Station Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	262
<b>Useful Life</b>	

**Description or Scope**

The Aquatic Center is currently in the 30% design phase portion of the project. Funding will be needed to realize the construction of a indoor, regulation sized pool and diving well. The Aquatic Center will be able to accommodate indoor regional and state meets, with on deck and seperated seating areas for spectators and indoor fitness/flex spaces for swimmers.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$20,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Pine Forest Elementary Park</b>
<b>Project Location</b>	3939 Grant Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	5
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	263
<b>Useful Life</b>	

<b>Description or Scope</b>
Additional park improvements in Pine Forest Elementary Park.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000
Pay - Go	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$50,000	\$0	\$0	\$0	\$0	\$950,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Hanna Park - Amphitheatre
<b>Project Location</b>	500 Wonderwood Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	264
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Mayport Road Park</b>
<b>Project Location</b>	Ocean Street
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	13
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	265
<b>Useful Life</b>	

**Description or Scope**

This park fronts Mayport Road. The initial project would be for design and engineering of the property which currently houses abandoned maintenance buildings for Hanna Park. The park would include open play fields, playground, parking and a trail.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Wayne B Stevens Boat Ramp</b>
<b>Project Location</b>	4555 Ortega Farms Blvd
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	14
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	266
<b>Useful Life</b>	

**Description or Scope**

Design and construct lighting for parking lot, roadway repairs and tree trimming. Replacement of [3] floating docks was completed in 2016.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Cecil Field Master Plan - Phase II
<b>Project Location</b>	13531 Lake Newman Drive
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	12
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	267
<b>Useful Life</b>	

<b>Description or Scope</b>
Phase II would be initially for the design and engineering of the spine and secondary roads servicing [28] new ball fields, associated parking and restroom and concession buildings.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>Bert Maxwell Dock Modifications</b>
<b>Project Location</b>	680 Broward Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	8
<b>Project No</b>	PR0190 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	324
<b>Useful Life</b>	25 years

<b>Description or Scope</b>
Modify the existing docks at the boat ramp to function properly at all tide levels.

<b>Justification</b>
At high tide, the gangway from the fixed pier to the flating dock is angled steeply uphill making it unusable to boaters. This project would reposition and elevate the fixed pier so the gangway can gently slope down to the flating dock so it can be used at all tide levels. No additional impact to operating budget.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Half Moon Island Park &amp; Boat Ramp Phase 2B</b>
<b>Project Location</b>	17850 Main Street
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	2
<b>Project No</b>	PR0619 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	318
<b>Useful Life</b>	25 years

<b>Description or Scope</b>
Phase 2B construction includes a fishing pier, flating dock, picnic facilities, restroom, additional shoreline revetment and turn lanes.

<b>Justification</b>
Provides improved public access to our local waterways for recreation at this new park/boat ramp. There is a lack of public boat ramps in this area of the county.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$682,000	\$682,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,232,000</b>	<b>\$1,232,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,232,000	\$1,232,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,232,000</b>	<b>\$1,232,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Joe Carlucci Dock Replacement/Extension
<b>Project Location</b>	8414 McKenna Drive
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	2
<b>Project No</b>	PR0222 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	317
<b>Useful Life</b>	

<b>Description or Scope</b>
Replace and extend the floating dock at the boat ramp.

<b>Justification</b>
Provides improved public access to our local waterways for recreation at this busy facility. The current floating dock is in poor condition and not adequate to handle the heavy use at this site. No additional impact to operating budget.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$341,000	\$341,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$616,000</b>	<b>\$616,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$616,000	\$616,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$616,000</b>	<b>\$616,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Mandarin Boat Ramp Dock Extension &amp; ADA Kayak Launch</b>
<b>Project Location</b>	14780 Mandarin Road
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	6
<b>Project No</b>	PR0301 06
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	323
<b>Useful Life</b>	25 years

<b>Description or Scope</b>
Design/permit an extension of existing floating dock at boat ramp and add new, separate flating dock with accessible kayak launch facility.

<b>Justification</b>
Provides improved public access to our local waterways for recreation. The existing flating dock at the boat ramp is too short to assist boat launching during busy use; this project will provide additional dock space to improve efficiency and use of the popular facility. The Waterways Commission's Adaptive Programming Subcommittee requested an accessible kayak launch facility at this park. The new kayak launch is consistent with this request.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Post Street Floating Dock</b>
<b>Project Location</b>	end of Post Street at St. Johns River
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	14
<b>Project No</b>	PR0578 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	320
<b>Useful Life</b>	25 years

<b>Description or Scope</b>
Design/permit a floating dock at the end of Post Street.

<b>Justification</b>
Provides boating access to Riverside and 5 points area in response to city initiative to activate the waterways, especially downtown. Would provide docking for both recreational boaters and dedicated space for the River Taxi.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$168,000	\$168,000	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Ribault River Channel Markers</b>
<b>Project Location</b>	Ribault River between Trout River and Harborview Boat Ramp
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	8 & 10
<b>Project No</b>	CC0048 04
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	325
<b>Useful Life</b>	25 years

<b>Description or Scope</b>
Design/permit a project to place channel markers at select areas along the Ribault River to aide navigation with the existing channel bwtween Harborview Boar Ramp and the Trout River.

<b>Justification</b>
The navigable channel within the Ribault River is narrow and shifts from one side to the other along its winding course from harborview Boat Ramp to the Trout River. Channel markers are needed in select areas, expecially along the curved sections to aid navigation. No additional impact to operating budget.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$37,200	\$37,200	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$67,200</b>	<b>\$67,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$67,200	\$67,200	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$67,200</b>	<b>\$67,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Riverfront Park Fishing Platform</b>
<b>Project Location</b>	901 Landon Avenue
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	5
<b>Project No</b>	PR0578 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	321
<b>Useful Life</b>	25 years

<b>Description or Scope</b>
Design/permis a fishing platform(s) along bulkhead on River Road.

<b>Justification</b>
The bulkhead along Rive Road is popular for fishing but this use is having negative impacts to the park and neighborhood. Adding a dedicated fishing structure(s) will concentrate the use, enhance the recreational fishing experieince and mitigate the impacts on the rest of the park and neighborhood.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$74,400	\$74,400	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$134,400</b>	<b>\$134,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$134,400	\$134,400	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$134,400</b>	<b>\$134,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Sisters Creek Lighting Phase 2</b>
<b>Project Location</b>	8203 Heckscher Drive
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	2
<b>Project No</b>	PR0109 06
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	319
<b>Useful Life</b>	25 years

<b>Description or Scope</b>
Install second half of parking lot lighting not completed in Phase 1.

<b>Justification</b>
Provides improved public use of this very popular boat ramp facility at night; this is a 24 hour facility. Sufficient funding was not available to complete entire project at one time. Phase 1 is complete and funding is needed to complete this lighting project. No additional impact to operating budget.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$136,400	\$136,400	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$246,400</b>	<b>\$246,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$246,400	\$246,400	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$246,400</b>	<b>\$246,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	J.P. Small Park Museum Improvements
<b>Project Location</b>	1701 Myrtle Avenue 32209
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	8
<b>Project No</b>	PR0060 05
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	273
<b>Useful Life</b>	

**Description or Scope**

Grant from State of Florida to expand the existing baseball themed museum, fitness center development and other facility upgrades.

**Justification**

The museum is not completely ADA compliant and the spaces need to be improved to protect the museum contents from further damage from moisture. Edward Waters College students also use the recreational facilities for sports practices, so the fields, gym and locker rooms need to be updated to accommodate

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Mary Singleton Sr. Center - Maintenance and Upgrades</b>
<b>Project Location</b>	150 East 1st Street
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	CS0005 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	71
<b>Prj ID</b>	49
<b>Useful Life</b>	20 years

**Description or Scope**

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$556,000	\$556,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$556,000</b>	<b>\$556,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$556,000	\$556,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$556,000</b>	<b>\$556,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Arlington Senior Center Renovations</b>
<b>Project Location</b>	
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	1
<b>Project No</b>	CS0007 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	271
<b>Useful Life</b>	

**Description or Scope**

This project will expand an extremely busy senior center in Arlington located at 1078 Rogero Road. This center is inadequate in size to accommodate the citizens in the area and needs interior renovations to include renovations to the kitchen. This funding will include any design, engineering and construction costs.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$969,000	\$969,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$969,000</b>	<b>\$969,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$969,000	\$969,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$969,000</b>	<b>\$969,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Civic/Cultural Riverwalk Node - Northbank</b>
<b>Project Location</b>	Northbank Riverwalk
<b>Department</b>	Parks, Recreation & Community Services
<b>Program Area</b>	Parks / Preservation Land / Wetland

<b>Council District(s)</b>	7
<b>Project No</b>	TBD
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	294
<b>Useful Life</b>	

<b>Description or Scope</b>
Improvements to Northbank Riverwalk and all publicly owned land between Hogan Street and Pearl Street in downtown Jacksonville.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Police Memorial Building
<b>Project Location</b>	TBD
<b>Department</b>	Office of Sheriff
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	TBD
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	178
<b>Useful Life</b>	TBD

**Description or Scope**

Develop a plan for the creation and construction of a new Police Memorial Building. The need for 365,353 square feet of space that will enable growth of the Sheriff's Office building which houses administrative staff for all departments along with the Department of Police Services, Department of Personnel and Professional Standards, Investigations Division, Community Affairs & Special Events Division and Compliance Section. This request is for new construction, but consideration should be given to purchasing or leasing a property as well – based upon the needs of the Sheriff's Office and City officials' preference.

**Justification**

The Police Memorial Building currently has 200,084 Square Feet of useable office space, excluding the comm center. Over the past 20 years, JSO has had an annual growth of approx 1.65% and are currently beyond maximum capacity. Based on growth rate, if the new facility were to be built with a 40 year life expectancy, additional square footage would be needed. The proposed building would be approx 365,353 sq ft, to include the current needs, additional space to accomodate future growth, and space to accomodate maintenance areas, which usually take about 10% of the usable office space and includes HVAC, electrical, plumbing and house keeping.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$95,878,915	\$0	\$0	\$0	\$0	\$0	\$95,878,915
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$95,878,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,878,915</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$9,864,531	\$0	\$0	\$0	\$0	\$0	\$9,864,531
Land Acquisition and Site Prep	\$3,452,586	\$0	\$0	\$0	\$0	\$0	\$3,452,586
Construction	\$82,204,425	\$0	\$0	\$0	\$0	\$0	\$82,204,425
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$739,840	\$0	\$0	\$0	\$0	\$0	\$739,840
Art in Public Places	\$616,533	\$0	\$0	\$0	\$0	\$0	\$616,533
<b>Totals</b>	<b>\$96,877,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,877,915</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>3,000 Bed Pretrial Detention Facility (replacement for existing</b>
<b>Project Location</b>	4727 Lannie Rd. Jacksonville, FL 32218
<b>Department</b>	Office of Sheriff
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	175
<b>Useful Life</b>	TBD

**Description or Scope**

A 3,000 bed detention facility with the primary purpose of holding offenders who stay incarcerated past their initial court date, county sentenced or awaiting transfer to the state or other systems. This facility would house pretrial and post sentence offenders, and would take the place of the current Pretrial Detention Facility.

**Justification**

This facility may be necessary due to the location, age and condition of the John E. Goode, Pretrial Detention Facility. It is recommended to keep costs down that this facility be built on property currently owned by the city; and be used to consolidate and replace existing structures at the Montgomery Correctional Center that will also be nearing the end of functional life by 2020. The cost provided is an estimate based on available comparables.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$246,193,974	\$0	\$0	\$0	\$0	\$0	\$246,193,974
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$246,193,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,193,974</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$25,523,349	\$0	\$0	\$0	\$0	\$0	\$25,523,349
Land Acquisition and Site Prep	\$6,380,837	\$0	\$0	\$0	\$0	\$0	\$6,380,837
Construction	\$212,694,578	\$0	\$0	\$0	\$0	\$0	\$212,694,578
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$1,595,210	\$0	\$0	\$0	\$0	\$0	\$1,595,210
<b>Totals</b>	<b>\$246,193,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,193,974</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>500 Bed Detention Facility/Short Term Holding</b>
<b>Project Location</b>	Jacksonville downtown
<b>Department</b>	Office of Sheriff
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	TBD
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	177
<b>Useful Life</b>	TBD

**Description or Scope**

A 500 bed detention facility with the primary purpose of receiving, processing and housing short term offenders. This facility would house those inmates awaiting first appearance and the medically challenging inmates.

**Justification**

This facility may be necessary due to the location, age and condition of the John E. Goode, Pretrial Detention Facility. This 500 bed detention facility would be able to house and manage those inmates making court appearances and those inmates deemed inappropriate for our other facilities due to medical needs and physical limitations.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$41,032,146	\$0	\$0	\$0	\$0	\$0	\$41,032,146
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$41,032,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,032,146</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$4,253,892	\$0	\$0	\$0	\$0	\$0	\$4,253,892
Land Acquisition and Site Prep	\$1,063,472	\$0	\$0	\$0	\$0	\$0	\$1,063,472
Construction	\$35,449,096	\$0	\$0	\$0	\$0	\$0	\$35,449,096
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$265,686	\$0	\$0	\$0	\$0	\$0	\$265,686
<b>Totals</b>	<b>\$41,032,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,032,146</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Homeland Security Narcotics &amp; Vice Building</b>
<b>Project Location</b>	TBD
<b>Department</b>	Office of Sheriff
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	8
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	173
<b>Useful Life</b>	TBD

**Description or Scope**

Purchase a larger building to replace 711 N. Liberty Street and house all squads of the Homeland Security/Narcotics & Vice Division. The square footage would be between 60,000 and 70,000. '711' is 41.5K sqft (add 4200 sqft for the warehouse offices). A potential/example property has been identified for purchase: The Interstate North Office Center @ 435 Clark Rd: A stand-alone 6-story office building with 64.6K sqft. The building would need HVAC, security, electrical, structural and cosmetic work to build-to-suit and be in code compliance which could cost an additional \$1M.

**Justification**

711 North Liberty is full and unable to house the whole HS/NV Division. Five additional HS/NV squads have to work from other locations. There is not ample parking and no room for future growth. The cost is negotiable, but a realtor's estimate of \$1.5M was given. It is in an isolated location, backs up to I95 with close to 300 parking spaces on property which is sufficient for all of HS/NV Division with room for future growth. Even with the cost of repairs and modernization, this property is priced low enough that a total price of \$2.5M would still be less expensive than a normal 5-year lease at \$10 to \$15 a sqft for buildings like this in Jacksonville.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,507,500	\$0	\$0	\$0	\$2,507,500	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,507,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,507,500</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$7,500	\$0	\$0	\$0	\$7,500	\$0	\$0
<b>Totals</b>	<b>\$2,507,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,507,500</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Academy Firing Range storage lease building
<b>Project Location</b>	TBD
<b>Department</b>	Office of Sheriff
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	TBD
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	179
<b>Useful Life</b>	TBD

<b>Description or Scope</b>
Academy Firing Range 8,540 sq. ft. pre-engineered classroom, storage lease building and driver skid training track.

<b>Justification</b>
The constructin of the second Academy Firing Range classroom and storage lease building will further facilitate the training and recruitment of newly hired employees. Additionally, this location can serve as a backup command location during emergency hurricane related response situations.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,242,350	\$0	\$0	\$0	\$1,242,350	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,242,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,242,350</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$135,000	\$0	\$0	\$0	\$135,000	\$0	\$0
Land Acquisition and Site Prep	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0
Construction	\$980,000	\$0	\$0	\$0	\$980,000	\$0	\$0
Capital Equipment	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$7,350	\$0	\$0	\$0	\$7,350	\$0	\$0
<b>Totals</b>	<b>\$1,192,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,192,350</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Tactical Research and Development Facility</b>
<b>Project Location</b>	4727 Lannie Rd. Jacksonville, FL 32218
<b>Department</b>	Office of Sheriff
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	174
<b>Useful Life</b>	TBD

<b>Description or Scope</b>
Removal of existing shoot house portable classroom (end of economic life). Construction of new 1300 sq. foot shoot house classroom building at the firing range.

<b>Justification</b>
Regional training facility in need of classroom training space. Current structure needs new roof and flooring, due to several leaks. Current structure was used and donated and not currently on the city's budget. It is more cost effective to replace existing structure than to repair the off-grade portable.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$460,000	\$460,000	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$460,000	\$460,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Purchase Load King Warehouse</b>
<b>Project Location</b>	1251 West Church Street
<b>Department</b>	Office of Sheriff
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	9
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	TBD
<b>Dpt Ranking</b>	
<b>Prj ID</b>	172
<b>Useful Life</b>	TBD

**Description or Scope**  
Purchase the Load King property located at 1251 West Church Street. The 100,000 square foot warehouse and adjoining land on Beaver St frontage and frontage on Myrtle St. plus the 4 lots on the East side of Minnie St. to be occupied by JSO special teams and the Property & Evidence unit.

**Justification**  
Property & Evidence unit currently are at maximum capacity for the current location and need additional warehouse space to accommodate the overflow.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$6,500,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$6,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$26,370	\$0	\$0	\$0	\$0	\$26,370	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$26,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,370</b>	<b>\$0</b>

<b>Project Title</b>	Interior Finishes- Prime Osborn Convention Center
<b>Project Location</b>	Prime Osborn Convention Center
<b>Department</b>	SMG
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	
<b>Prj ID</b>	183
<b>Useful Life</b>	

<b>Description or Scope</b>
Replace finishes such as flooring, walls, ceilings, toilet partitions, upholstery and fixtures in main concourses, meeting rooms, ballrooms, public restrooms and general spaces throughout.

<b>Justification</b>
General age of spaces (over 30 years old) have original finishes. New finishes will increase guest experience, generating a positive experience for our clients and make the venues more attractive when competing against alternate local venues.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,650,000	\$0	\$300,000	\$300,000	\$0	\$500,000	\$550,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$550,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,650,000	\$0	\$300,000	\$300,000	\$0	\$500,000	\$550,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$550,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Waterproofing / Roof Replacements - Prime Osborn Conventi</b>
<b>Project Location</b>	Prime Osborn Convention Center
<b>Department</b>	SMG
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	185
<b>Useful Life</b>	

<b>Description or Scope</b>
Watreproofing repairs to roofing, sealants, glass glazing and penetrations throughout. Overall roof replacements.

<b>Justification</b>
Repairs needed to minimize water intrusion and minimize impact on interior finishes and guests in facility. Roof replacements needed due to age (over 30+ years).

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0
Pay - Go	\$1,700,000	\$0	\$1,600,000	\$0	\$0	\$0	\$100,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,350,000</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,325,000	\$0	\$2,225,000	\$0	\$0	\$0	\$100,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,325,000</b>	<b>\$0</b>	<b>\$2,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Building Systems - Ritz Theatre &amp; Museum</b>
<b>Project Location</b>	Ritz Theatre & Museum
<b>Department</b>	SMG
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	187
<b>Useful Life</b>	

**Description or Scope**  
 Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing.

**Justification**  
 Units are running ineffectively and inefficiently and will have exceeded their useful life at time of scheduled replacements. Replacements will provide energy savings opportunities and improve guest satisfaction while visiting the venue.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$2,780,000	\$0	\$510,000	\$490,000	\$0	\$500,000	\$1,280,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,780,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$490,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,280,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$685,000	\$0	\$510,000	\$175,000	\$0	\$0	\$0
Capital Equipment	\$2,095,000	\$0	\$0	\$315,000	\$0	\$500,000	\$1,280,000
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,780,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$490,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,280,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Building Systems - Prime Osborn Convention Center</b>
<b>Project Location</b>	Prime Osborn Convention Center
<b>Department</b>	SMG
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	
<b>Prj ID</b>	181
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$8,495,000	\$0	\$0	\$0	\$1,045,000	\$4,250,000	\$3,200,000
Pay - Go	\$1,045,000	\$0	\$1,045,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$9,540,000</b>	<b>\$0</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$1,045,000</b>	<b>\$4,250,000</b>	<b>\$3,200,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$980,000	\$0	\$465,000	\$0	\$515,000	\$0	\$0
Capital Equipment	\$8,510,000	\$0	\$530,000	\$0	\$530,000	\$4,250,000	\$3,200,000
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$9,540,000</b>	<b>\$0</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$1,045,000</b>	<b>\$4,250,000</b>	<b>\$3,200,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>

<b>Project Title</b>	Security Improvements- Ritz Theatre & Museum
<b>Project Location</b>	Ritz Theatre & Museum
<b>Department</b>	SMG
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	186
<b>Useful Life</b>	

**Description or Scope**

Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades.

**Justification**

Security improvements due to recent world events and potential threat to public assembly facilities.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$270,000	\$0	\$95,000	\$80,000	\$95,000	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$80,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$120,000	\$0	\$95,000	\$25,000	\$0	\$0	\$0
Capital Equipment	\$150,000	\$0	\$0	\$55,000	\$95,000	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$80,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>



<b>Project Title</b>	Chairs & Tables - Prime Osborn Convention Center
<b>Project Location</b>	Prime Osborn Convention Center
<b>Department</b>	SMG
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	182
<b>Useful Life</b>	

**Description or Scope**

Replace approximately 5000 banquet chairs and replenish table inventory.

**Justification**

Chairs are over 30 years old and are beyond repair. Tables need replenishing due to age.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$550,000	\$0	\$350,000	\$0	\$200,000	\$0	\$0
Pay - Go	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Security Improvements - Prime Osborn Convention Center
<b>Project Location</b>	Prime Osborn Convention Center
<b>Department</b>	SMG
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	7
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	184
<b>Useful Life</b>	

<b>Description or Scope</b>
Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control, security surveillance and keying systems.

<b>Justification</b>
Security improvements due to recent world events and potential threat to public assembly facilities.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$1,070,000	\$0	\$930,000	\$140,000	\$0	\$0	\$0
Pay - Go	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,110,000</b>	<b>\$0</b>	<b>\$970,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Capital Equipment	\$935,000	\$0	\$795,000	\$140,000	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,110,000</b>	<b>\$0</b>	<b>\$970,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>



**ADOPTED FIVE YEAR  
CIP AND PROJECT  
DETAIL SHEETS  
(Safer Neighborhood  
Investment Plan)**

**CITY OF JACKSONVILLE  
 FY 2017 - 2018 CAPITAL IMPROVEMENT PROGRAM  
 SAFER NEIGHBORHOODS INVESTMENT PLAN**

Funding Source	FY17-18
Debt Management Fund	\$25,900,770.00
Contribution - Private Sources	\$0.00
Interest Earnings Revenue Appropriations	\$0.00
Pay-go	\$0.00
Transfer Between Projects	\$0.00
Grant / Trust Fund	\$0.00
<b>Total Per Year</b>	<b>\$25,900,770.00</b>

Dept	Project Name	FY17-18	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
MS	Edwards Waters College - Community Field	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
MS	Combined 911 Communications Center Facility & Back-up	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
MS	Fire Station #61 (new)	\$4,210,385	\$4,210,385	\$0	\$0	\$0	\$0	\$0
MS	Fire Station #63 (Temporary)	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
MS	Fire Station #63 (new)	\$4,440,385	\$4,440,385	\$0	\$0	\$0	\$0	\$0
MS	Woodland Acres Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
MS	C.T. Brown Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
MS	Pine Forest Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
MS	Thomas Jefferson Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
MS	Charles Clark Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

**CITY OF JACKSONVILLE**  
**FY 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM**  
**SAFER NEIGHBORHOODS INVESTMENT PLAN**

Funding Source	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Beyond 5
Debt Management Fund	\$25,900,770	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Per Year</b>	<b>\$25,900,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Dept	Program Area	Project Name	Total Cost	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Beyond 5
MS	Public Safety	Edwards Waters College - Community Field	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
MS	Public Safety	Combined 911 Communications Center Facility & Back-up	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
MS	Public Safety	Fire Station #61 (new)	\$4,210,385	\$4,210,385	\$0	\$0	\$0	\$0	\$0
MS	Public Safety	Fire Station #63 (Temporary)	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
MS	Public Safety	Fire Station #63 (new)	\$4,440,385	\$4,440,385	\$0	\$0	\$0	\$0	\$0
MS	Public Facilities	Woodland Acres Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
MS	Public Safety	C.T. Brown Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
MS	Public Safety	Pine Forest Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
MS	Public Safety	Thomas Jefferson Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
MS	Public Safety	Charles Clark Park - Pool Retrofit	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0

<b>Project Title</b>	<b>Edwards Waters College - Community Field</b>
<b>Project Location</b>	1658 Kings Road
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	7
<b>Project No</b>	PW0528 05
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	316
<b>Useful Life</b>	

**Description or Scope**

This project would provide much needed active and passive recreation opportunities for residents in Health Zone 1. For active recreation, residents would have access to a fenced, safe and secure walking track and lighted artificial turf field which can host sports leagues for youth and adults day or night. For passive recreation, this project would feature two retention ponds with fountains, benches and bicycle racks providing a "destination" to this park setting. Also featured will be a gated entrance, press box, concession area as well as restroom facilities.

**Justification**

Health Zone 1 historically has demonstrated the highest rates in Duval County of: heart disease, diabetes deaths, teen pregnancy, asthma STD's and unemployment.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Combined 911 Communications Center Facility &amp; Back-up</b>
<b>Project Location</b>	JSO/JFRD & Cecil Field
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	various
<b>Project No</b>	PW0837 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	277
<b>Useful Life</b>	

**Description or Scope**  
 Design and construction of a new, state of the art emergency communications center and back-up (911, Police, and Fire/EMS) that will enable combined JSO/JFRD communications staff to provide call taking and emergency dispatch service in Duval County. The need for approximately 12,000 square feet of space located near Fire Station #73 at Cecil Field with public safety communications specifications such as raised flooring, equipment cold rooms, proper training room, administrative offices, and structural strength to meet storm rating requirements will indicate new construction as well as some modifications to the existing facility.

**Justification**  
 JSO and JFRD Computer Aided Dispatch (CAD) systems will be replaced with a combined system by 2018. A central group of call takers will be trained to answer all types of 911 calls for entry into a single CAD system to modify the current procedure of transferring fire or medical callers from JSO to JFRD. A new, properly equipped back-up facility will house these technology advancements. The current facilities will also have modifications to adapt to the new technology.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>Fire Station #61 (new)</b>
<b>Project Location</b>	Argyle Firest and Old Middleburg Rd
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	14
<b>Project No</b>	FR0039 01
<b>Ordinance No</b>	20058-656
<b>BT No</b>	

<b>Project Comp Date</b>	10/1/19
<b>Dpt Ranking</b>	
<b>Prj ID</b>	279
<b>Useful Life</b>	50 years

**Description or Scope**  
The proejct 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.

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,210,385	\$4,210,385	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,210,385</b>	<b>\$4,210,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Construction	\$3,843,475	\$3,843,475	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$16,910	\$16,910	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,210,385</b>	<b>\$4,210,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	18	0	18	0	0	0	0
Personnel Expenses	\$2,768,003	\$0	\$2,768,003	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$19,950	\$0	\$19,950	\$0	\$0	\$0	\$0
Materials / Supplies	\$198,915	\$0	\$198,915	\$0	\$0	\$0	\$0
Equipment	\$912,141	\$0	\$912,141	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,899,009</b>	<b>\$0</b>	<b>\$3,899,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Fire Station #63 (Temporary)</b>
<b>Project Location</b>	Gate Parkway and I-295
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	11
<b>Project No</b>	FR0040 02
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	10/1/18
<b>Dpt Ranking</b>	
<b>Prj ID</b>	278
<b>Useful Life</b>	50 years

**Description or Scope**

The project is the construction and staffing of a temporary fire station facility in the Gate Parkway/St. Johns Town Center area. The land for this project is anticipated to be donated in exchange for land COJ had acquired but is now not in the best location to have the greatest impact on response times or the areas ISO rating. A Fire Engine and Rescue unit that is currently in service would be moved to get this station open and operational. 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.

**Justification**

This need was identified in Phase I of the Public Protection Class Rate Reduction Study per Section 421.103. The station would be located closer to I-295 and Gate Pkwy, south of Fire Station #28, the busiest Station in the City. Fire Station #28 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, assigning another engine to the territory will ensure JFRD meet the demands for its services and ensure avg response time is eight minutes or less 90% of the time.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Fire Station #63 (new)</b>
<b>Project Location</b>	Gate Parkway and I-295
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	11
<b>Project No</b>	FR0040 01
<b>Ordinance No</b>	2008-656
<b>BT No</b>	

<b>Project Comp Date</b>	10/01/2021
<b>Dpt Ranking</b>	1
<b>Prj ID</b>	3
<b>Useful Life</b>	50 years

**Description or Scope**

The project is the construction and staffing of a new fire station in the Gate Parkway/St. Johns Town Center area. The land for this project has already been acquired by the City of Jacksonville. 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 closer to I-295 and Gate Parkway which is south of Fire Station #28, the busiest Station in the City. Fire Station #28 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.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$4,440,385	\$4,440,385	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,440,385</b>	<b>\$4,440,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Construction	\$3,873,475	\$3,873,475	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$16,910	\$16,910	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,440,385</b>	<b>\$4,440,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	18	0	18	0	0	0	0
Personnel Expenses	\$2,768,003	\$0	\$2,768,003	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$19,950	\$0	\$19,950	\$0	\$0	\$0	\$0
Materials / Supplies	\$198,915	\$0	\$198,915	\$0	\$0	\$0	\$0
Equipment	\$912,141	\$0	\$912,141	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$3,899,009</b>	<b>\$0</b>	<b>\$3,899,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Woodland Acres Park - Pool Retrofit</b>
<b>Project Location</b>	8200 Kona Avenue
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Facilities

<b>Council District(s)</b>	1
<b>Project No</b>	PR0166 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	285
<b>Useful Life</b>	

**Description or Scope**

This project will focus on retrofitting the existing pool facility to accommodate heating the pool for the ability to use the facilities year round.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>C.T. Brown Park - Pool Retrofit</b>
<b>Project Location</b>	4575 Moncrief Road
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	8
<b>Project No</b>	PR0193 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	286
<b>Useful Life</b>	

**Description or Scope**

This project will focus on retrofitting the existing pool facility to accommodate heating the pool for the ability to use the facilities year round.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Pine Forest Park - Pool Retrofit
<b>Project Location</b>	2335 Gattis Lane
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	5
<b>Project No</b>	PR0207 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	287
<b>Useful Life</b>	

**Description or Scope**

This project will focus on retrofitting the existing pool facility to accommodate heating the pool for the ability to use the facilities year round.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Thomas Jefferson Park - Pool Retrofit
<b>Project Location</b>	390 Jackson Avenue
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	12
<b>Project No</b>	PR0227 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	288
<b>Useful Life</b>	

**Description or Scope**

This project will focus on retrofitting the existing pool facility to accommodate heating the pool for the ability to use the facilities year round.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Charles Clark Park - Pool Retrofit
<b>Project Location</b>	8793 Sibbald Road
<b>Department</b>	Miscellaneous
<b>Program Area</b>	Public Safety

<b>Council District(s)</b>	10
<b>Project No</b>	PR0212 06
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	289
<b>Useful Life</b>	

**Description or Scope**

This project will focus on retrofitting the existing pool facility to accommodate heating the pool for the ability to use the facilities year round.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**ADOPTED FIVE YEAR  
CIP AND PROJECT  
DETAIL SHEETS  
(Stormwater)**

**CITY OF JACKSONVILLE**  
**FY 2017 - 2018 CAPITAL IMPROVEMENT PROGRAM**  
**STORM WATER IMPROVEMENT PROJECTS**

Funding Source	FY17-18
Debt Management Fund	\$0
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$10,637,603
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
<b>Total Per Year</b>	<b>\$10,637,603</b>

Dept	Project Name	FY 17-18	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriations	Paygo	Transfer Between Projects	Grant / Trust Fund
SW	San Mateo Park/Kraft Road Drainage	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0
SW	Drainage System Rehabilitation - Capital Improvements	\$679,000	\$0	\$0	\$0	\$679,000	\$0	\$0
SW	Lake Shore Drive (DSR) - Capital Improvement	\$260,000	\$0	\$0	\$0	\$260,000	\$0	\$0
SW	Spring Forest Avenue (DSR) - Capital Improvement	\$115,000	\$0	\$0	\$0	\$115,000	\$0	\$0
SW	Hyde Park Circle (DSR) - Capital Improvement	\$256,000	\$0	\$0	\$0	\$256,000	\$0	\$0
SW	Golf Course Drive (DSR) - Capital Improvement	\$130,000	\$0	\$0	\$0	\$130,000	\$0	\$0
SW	Jose Circle North (DSR) - Capital Improvement	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
SW	Cascade Road (DSR) - Capital Improvement	\$210,000	\$0	\$0	\$0	\$210,000	\$0	\$0
SW	Drainage System Rehabilitation - Capital Maintenance	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$0	\$0
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
SW	Julington / Cormorant (Loretto Road Conveyance & Pond)	\$1,484,600	\$0	\$0	\$0	\$1,484,600	\$0	\$0
SW	LaSalle Street Outfall	\$1,424,452	\$0	\$0	\$0	\$1,424,452	\$0	\$0
SW	Trout/Moncrief Pond	\$1,378,551	\$0	\$0	\$0	\$1,378,551	\$0	\$0

**CITY OF JACKSONVILLE**  
**FY 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM**  
**STORM WATER IMPROVEMENT PROJECTS**

Funding Source	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
Debt Management Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$10,637,603	\$10,000,000	\$10,000,000	\$10,000,000	\$10,150,000	\$47,139,247
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Per Year</b>	<b>\$10,637,603</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,150,000</b>	<b>\$47,139,247</b>

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
SW	Drainage	San Mateo Park/Kraft Road Drainage	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Capital Improverr	\$125,494,881	\$115,815,881	\$679,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
SW	Drainage	Lake Shore Drive (DSR) - Capital Improvement	\$265,800	\$5,800	\$260,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Spring Forest Avenue (DSR) - Capital Improvemen	\$115,000	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Hyde Park Circle (DSR) - Capital Improvement	\$256,000	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Golf Course Drive (DSR) - Capital Improvement	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Jose Circle North (DSR) - Capital Improvement	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Cascade Road (DSR) - Capital Improvement	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Capital Maintena	\$25,200,000	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,013,809	\$113,809	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SW	Drainage	Stormwater Project Development and Feasibility St	\$1,000,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$250,000
SW	Drainage	Julington / Cormorant (Loretto Road Conveyance &	\$1,687,050	\$202,450	\$1,484,600	\$0	\$0	\$0	\$0	\$0
SW	Drainage	LaSalle Street Outfall	\$8,820,458	\$420,458	\$1,424,452	\$3,600,000	\$3,375,548	\$0	\$0	\$0
SW	Drainage	Trout/Moncrief Pond	\$2,408,650	\$1,030,099	\$1,378,551	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Dunn / Caney (Sapp Road Wet Detention)	\$7,386,849	\$0	\$0	\$0	\$224,452	\$3,600,000	\$3,562,397	\$0
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$5,681,000	\$0	\$0	\$0	\$0	\$0	\$437,603	\$5,243,397
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$1,930,850	\$0	\$0	\$0	\$0	\$0	\$0	\$1,930,850
SW	Drainage	Wills Branch Maintenance Dredge	\$565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$565,000
SW	Drainage	Hogan's Creek Stormwater Improvements	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000,000

<b>Project Title</b>	San Mateo Park/Kraft Road Drainage
<b>Project Location</b>	
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	2
<b>Project No</b>	PR0155 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	301
<b>Useful Life</b>	

<b>Description or Scope</b>
This project will improve drainage, parking and pedestrian access to the recreation facilities.

<b>Justification</b>

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Drainage System Rehabilitation - Capital Improvements</b>
<b>Project Location</b>	County-wide
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0072 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	
<b>Prj ID</b>	191
<b>Useful Life</b>	Ongoing

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$9,679,000	\$679,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$9,679,000</b>	<b>\$679,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$9,679,000	\$679,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$9,679,000</b>	<b>\$679,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Lake Shore Drive (DSR) - Capital Improvement
<b>Project Location</b>	Lake Shore Drive
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	9
<b>Project No</b>	PW0580 03
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2018
<b>Dpt Ranking</b>	
<b>Prj ID</b>	220
<b>Useful Life</b>	

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Spring Forest Avenue (DSR) - Capital Improvement
<b>Project Location</b>	Spring Forest Avenue
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	4
<b>Project No</b>	PW0774 02
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2018
<b>Dpt Ranking</b>	
<b>Prj ID</b>	221
<b>Useful Life</b>	

**Description or Scope**

This drainage improvement project will replace a failed underdrain system on Spring Park Avenue. The failure has caused roadway and driveway damage. The project is a direct response to a C.A.R.E issue.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Hyde Park Circle (DSR) - Capital Improvement
<b>Project Location</b>	Hyde Park Circle
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	9
<b>Project No</b>	PW0838 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2018
<b>Dpt Ranking</b>	
<b>Prj ID</b>	222
<b>Useful Life</b>	

**Description or Scope**

This drainage improvement project is to reduce flooding on Hyde Park Circle. The project is a direct response a C.A.R.E. issue.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$256,000	\$256,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$256,000	\$256,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$256,000</b>	<b>\$256,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	<b>Golf Course Drive (DSR) - Capital Improvement</b>
<b>Project Location</b>	Golf Course Drive
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	1
<b>Project No</b>	PW0839 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2018
<b>Dpt Ranking</b>	
<b>Prj ID</b>	223
<b>Useful Life</b>	

**Description or Scope**

This drainage improvement project will replace a failed underdrain system on Golf Course Drive. The failure has caused roadway and driveway damage. The project is a direct response to a C.A.R.E issue.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Jose Circle North (DSR) - Capital Improvement
<b>Project Location</b>	Jose Circle
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	5
<b>Project No</b>	PW0840 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2018
<b>Dpt Ranking</b>	
<b>Prj ID</b>	224
<b>Useful Life</b>	

**Description or Scope**

This drainage improvement project will replace a failed underdrain system on Jose Circle North. The failure has caused roadway and driveway damage. The project is a direct response to a C.A.R.E issue.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Cascade Road (DSR) - Capital Improvement
<b>Project Location</b>	Cascade Road
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	5
<b>Project No</b>	PW0841 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2018
<b>Dpt Ranking</b>	
<b>Prj ID</b>	225
<b>Useful Life</b>	

**Description or Scope**

This drainage improvement project is to reduce flooding on Cascade Road. The project is a direct response to a C.A.R.E issue.

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Drainage System Rehabilitation - Capital Maintenance</b>
<b>Project Location</b>	County-wide
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	County-wide
<b>Project No</b>	0
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	
<b>Prj ID</b>	188
<b>Useful Life</b>	20 years

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

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$25,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$25,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$25,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$25,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Stormwater Pump Stations - Capital Maintenance</b>
<b>Project Location</b>	County-wide
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0798 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	
<b>Prj ID</b>	189
<b>Useful Life</b>	10 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$900,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$900,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Stormwater Project Development and Feasibility Studies</b>
<b>Project Location</b>	County-wide
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	County-wide
<b>Project No</b>	PW0740 01
<b>Ordinance No</b>	2012 - 433
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	
<b>Prj ID</b>	195
<b>Useful Life</b>	

**Description or Scope**

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

**Justification**

Public Works has prepared a prioritized listing of drainage/flooding issues that need to be addressed. Feasibility studies can determine if a drainage problem has a cost effective solution and provide a scope and cost. \*\*\* PW0554 - 01 "DRAINAGE PRIORITIZE/DEV IMP CITYWIDE" has had \$100K available since January of 2005. This could be an appropriate funding source for this project.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,000,000	\$0	\$250,000	\$250,000	\$250,000	\$0	\$250,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$1,000,000	\$0	\$250,000	\$250,000	\$250,000	\$0	\$250,000
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Julington / Cormorant (Loretto Road Conveyance &amp; Pond)</b>
<b>Project Location</b>	Julington Creek Basin
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	6
<b>Project No</b>	PW0802 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	198
<b>Useful Life</b>	50 years

**Description or Scope**

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. The State of Florida is funding the design costs associated with this project.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,484,600	\$1,484,600	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,484,600</b>	<b>\$1,484,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,484,600	\$1,484,600	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,484,600</b>	<b>\$1,484,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	LaSalle Street Outfall
<b>Project Location</b>	LaSalle Street near San Marco Square
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	5
<b>Project No</b>	PW0708 01
<b>Ordinance No</b>	2009 - 512
<b>BT No</b>	

<b>Project Comp Date</b>	September 2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	193
<b>Useful Life</b>	20 years

**Description or Scope**

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

**Justification**

Pump Station would reduce the frequency and severity of flooding.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$8,400,000	\$1,424,452	\$3,600,000	\$3,375,548	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,400,000</b>	<b>\$1,424,452</b>	<b>\$3,600,000</b>	<b>\$3,375,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,400,000	\$1,424,452	\$3,600,000	\$3,375,548	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$8,400,000</b>	<b>\$1,424,452</b>	<b>\$3,600,000</b>	<b>\$3,375,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>Project Title</b>	Trout/Moncrief Pond
<b>Project Location</b>	Moncrief Creek
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	8, 10
<b>Project No</b>	PW0805 01
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	200
<b>Useful Life</b>	50 years

**Description or Scope**

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.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,378,551	\$1,378,551	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,378,551</b>	<b>\$1,378,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,378,551	\$1,378,551	\$0	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,378,551</b>	<b>\$1,378,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Dunn / Caney (Sapp Road Wet Detention)</b>
<b>Project Location</b>	Caney Branch Creek
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	2
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 5th year
<b>Dpt Ranking</b>	
<b>Prj ID</b>	201
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$7,386,849	\$0	\$0	\$224,452	\$3,600,000	\$3,562,397	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,386,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,452</b>	<b>\$3,600,000</b>	<b>\$3,562,397</b>	<b>\$0</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,386,849	\$0	\$0	\$224,452	\$3,600,000	\$3,562,397	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,386,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,452</b>	<b>\$3,600,000</b>	<b>\$3,562,397</b>	<b>\$0</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Arlington/Pottsburg (Beach &amp; Southside) Pond</b>
<b>Project Location</b>	Pottsburg Creek Basin
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	4
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 5th year
<b>Dpt Ranking</b>	
<b>Prj ID</b>	202
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$5,681,000	\$0	\$0	\$0	\$0	\$437,603	\$5,243,397
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$5,681,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,603</b>	<b>\$5,243,397</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,681,000	\$0	\$0	\$0	\$0	\$437,603	\$5,243,397
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$5,681,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,603</b>	<b>\$5,243,397</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Arlington/Pottsburg (Bowden &amp; Belfort) Pond</b>
<b>Project Location</b>	Pottsburg Creek Basin
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	4
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 5th year
<b>Dpt Ranking</b>	
<b>Prj ID</b>	203
<b>Useful Life</b>	50 years

**Description or Scope**

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

**Justification**

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$1,930,850	\$0	\$0	\$0	\$0	\$0	\$1,930,850
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,930,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,930,850</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,930,850	\$0	\$0	\$0	\$0	\$0	\$1,930,850
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,930,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,930,850</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Wills Branch Maintenance Dredge</b>
<b>Project Location</b>	Bakersfield Dr. (Old Middleburg Rd to London Towne Ln)
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	10
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 5th year
<b>Dpt Ranking</b>	
<b>Prj ID</b>	204
<b>Useful Life</b>	6 years

<b>Description or Scope</b>
Maintenance dredging of Wills Branch Creek to remove sediment build up from Old Middleburg Road to approximately 6,000 linear feet downstream.

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

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$565,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$565,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	Hogan's Creek Stormwater Improvements
<b>Project Location</b>	
<b>Department</b>	Storm Water Services
<b>Program Area</b>	Drainage

<b>Council District(s)</b>	
<b>Project No</b>	
<b>Ordinance No</b>	
<b>BT No</b>	

<b>Project Comp Date</b>	
<b>Dpt Ranking</b>	
<b>Prj ID</b>	290
<b>Useful Life</b>	

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

**Justification**

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay - Go	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$33,000,000
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$33,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$33,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$33,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**ADOPTED FIVE YEAR  
CIP AND PROJECT  
DETAIL SHEETS  
(Solid Waste)**



**CITY OF JACKSONVILLE  
 FY 2017 - 2018 CAPITAL IMPROVEMENT PROGRAM  
 SOLID WASTE CAPITAL IMPROVEMENT PROJECTS**

<b>Funding Source</b>	<u>FY17-18</u>
Debt Management Fund	\$4,500,000
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$0
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
<b>Total Per Year</b>	<b>\$4,500,000</b>

Dept	Project Name	FY 17-18	Banking Fund Proceeds	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
SD	Trail Ridge Landfill Expansion	\$4,500,000.00	\$4,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**CITY OF JACKSONVILLE**  
**FY 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM**  
**SOLID WASTE CAPITAL IMPROVEMENT PROJECTS**

Funding Source	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
Debt Management Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$4,500,000	\$0	\$0	\$0	\$1,712,500	\$20,608,000
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Per Year</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,712,500</b>	<b>\$20,608,000</b>

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
SD	Environmental / Quality of Life	Trail Ridge Landfill Expansion	\$52,822,500	\$34,500,000	\$4,500,000	\$0	\$0	\$0	\$512,500	\$13,310,000
SD	Environmental / Quality of Life	Landfill Acq - Compressed Natural Gas Conversion	\$12,398,000	\$4,600,000	\$0	\$0	\$0	\$0	\$1,200,000	\$6,598,000
SD	Environmental / Quality of Life	Environmental Compliance - Countywide	\$12,450,000	\$11,750,000	\$0	\$0	\$0	\$0	\$0	\$700,000

<b>Project Title</b>	<b>Trail Ridge Landfill Expansion</b>
<b>Project Location</b>	5110 US Highway 301, Baldwin, FL 32234
<b>Department</b>	Solid Waste Disposal
<b>Program Area</b>	Environmental / Quality of Life

<b>Council District(s)</b>	12
<b>Project No</b>	SW0005 06
<b>Ordinance No</b>	2014 - 466
<b>BT No</b>	

<b>Project Comp Date</b>	September 2019
<b>Dpt Ranking</b>	
<b>Prj ID</b>	168
<b>Useful Life</b>	33 years

**Description or Scope**

Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an increased cost of \$15-\$20,000,000 to the ash program.

**Justification**

It is critical to have continuum funding to avoid mobilization and de-mobilization costs, and disruption of solid waste disposal capacity since the current hill will run out of usable space during the anticipated full construction time frame for all infrastructure and ancillary facilities for the expansion project.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$18,322,500	\$4,500,000	\$0	\$0	\$0	\$512,500	\$13,310,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$18,322,500</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,500</b>	<b>\$13,310,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,322,500	\$4,500,000	\$0	\$0	\$0	\$512,500	\$13,310,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$18,322,500</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,500</b>	<b>\$13,310,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Landfill Acq - Compressed Natural Gas Conversion</b>
<b>Project Location</b>	North Landfill, East Landfill and 1031 Superior St, Jacksonville F
<b>Department</b>	Solid Waste Disposal
<b>Program Area</b>	Environmental / Quality of Life

<b>Council District(s)</b>	Various
<b>Project No</b>	SW0001 02
<b>Ordinance No</b>	2013 - 464
<b>BT No</b>	

<b>Project Comp Date</b>	Beyond 2021
<b>Dpt Ranking</b>	
<b>Prj ID</b>	170
<b>Useful Life</b>	10 years

**Description or Scope**

The East and North landfills are both in the last year of the EPA/FDEP required Title V Air Monitoring Program. After the sites are removed from the program, methane gas will still be generated which requires destruction. Currently the Solid Waste Division (SWD) sells the gas to the JEA for power generation however, the system only generates enough gas to keep 1 of the 4 engines operable and JEA is in the process of removing the engines. Additionally, the pump station at the 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 the SWD to purchase the replacement of 15 diesel recycle trucks to single stream CNG recycle trucks to save on diesel fuel costs and double the revenue per ton which COJ gets for the curbside recycling program.

**Justification**

Full implementation of this project will result in: A reduction of fuel costs by an estimated \$400,000 per year and a reduction in O&M costs for the landfill gas monitoring contract by \$148,000 per year. Additionally, recycling program revenue is expected to increase by \$125,000 annually (from \$124,000 to \$249,000), as well as an increase in revenue associated with the sale of excess compressed natural gas since the total amount produced will exceed our immediate needs.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$7,798,000	\$0	\$0	\$0	\$0	\$1,200,000	\$6,598,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,798,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$6,598,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$7,798,000	\$0	\$0	\$0	\$0	\$1,200,000	\$6,598,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$7,798,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$6,598,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Title</b>	<b>Environmental Compliance - Countywide</b>
<b>Project Location</b>	County-wide
<b>Department</b>	Solid Waste Disposal
<b>Program Area</b>	Environmental / Quality of Life

<b>Council District(s)</b>	County-wide
<b>Project No</b>	ERR005 01
<b>Ordinance No</b>	2007 - 813
<b>BT No</b>	

<b>Project Comp Date</b>	Ongoing
<b>Dpt Ranking</b>	4
<b>Prj ID</b>	169
<b>Useful Life</b>	30 years

**Description or Scope**

This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.

**Justification**

Sites are being remediated pursuant to MOU with City of Jacksonville and FDEP. The lawsuit for the Confederate Park Site will be settled this year and we must have funding for remediation construction pursuant to the FDEP Consent Decree. Additionally, the assessments for Imeson Landfill, Crystal Springs, Linden Avenue, Nevada-Greeland and Owens Avenue Landfills will be completed in the near future and remediation will be required to commence this FY due to FDEP consent orders. Imeson LF - \$1,750,000, Crystal Springs \$1,000,000, Linden Avenue \$1,000,000, Nevada-Greeland \$2,500,000 and Owens Avenue \$1,000,000 leaves \$4,500,000 for Confederate Park. Hema Road which was discovered during the assessment of Gold Merit/Pope Place site will require additional funding.

<b>Funding Sources</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt / Borrowed Funds	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Pay - Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Design and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art in Public Places	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

<b>Operating Budget Impact</b>	<b>Total</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Beyond 5</b>
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**CURRENT CAPITAL  
IMPROVEMENT PROJECTS  
NOT LAPSED  
GENERAL GOVERNMENT**

# Capital Improvement Projects Not Lapsed

Balances exclude non-cash subobjects

Balances as of 7/10/2017

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
AFT001	CAPITAL PROJECTS - SUBFUND LEVEL I/C	AFT001	01	\$106,979,019.48	\$47,613,121.66	\$0.00	\$59,365,897.82
AFT002	ADMINISTRATIVE COST	AFT002	01	\$13,150,000.00	\$9,864,787.56	\$3,316,961.22	(\$31,748.78)
AFT003	MISCELLANEOUS CAPITAL PROJECTS	AFT003	01	\$142,438.16	\$138,308.58	\$0.00	\$4,129.58
CC0001	SPECIAL COUNCIL RESERVE	CC0001	01	\$8,693,954.71	\$6,891,000.00	\$0.00	\$1,802,954.71
CC0006	BOONE PARK S	CC0006	02	\$254,085.08	\$252,153.53	\$1,931.55	\$0.00
CC0008	BROOKVIEW ELEM PARK IMPRV.	CC0008	01	\$30,000.00	\$28,577.79	\$487.17	\$935.04
CC0014	CRISWELL PARK IMPROVEMENT	CC0014	01	\$156,319.00	\$12,123.66	\$9,000.00	\$135,195.34
CC0017	DISTRICT 1 COP FUNDS	CC0017	01	\$214,837.27	\$0.00	\$0.00	\$214,837.27
CC0019	DISTRICT 3 COP FUNDS	CC0019	01	\$182,550.53	\$0.00	\$0.00	\$182,550.53
CC0020	DISTRICT 4 COP FUNDS	CC0020	01	\$0.00	\$0.00	\$0.00	\$0.00
CC0021	DISTRICT 5 COP FUNDS	CC0021	01	\$39,486.16	\$0.00	\$0.00	\$39,486.16
CC0022	DISTRICT 6 COP FUNDS	CC0022	01	\$60,004.42	\$0.00	\$0.00	\$60,004.42
CC0023	DISTRICT 7 COP FUNDS	CC0023	01	\$41,037.91	\$1,840.00	\$0.00	\$39,197.91
CC0024	DISTRICT 8 COP FUNDS	CC0024	01	\$15,032.76	\$0.00	\$0.00	\$15,032.76
CC0026	DISTRICT 10 COP FUNDS	CC0026	01	\$71,551.54	\$0.00	\$0.00	\$71,551.54
CC0027	DISTRICT 12 COP FUNDS	CC0027	01	\$21,785.34	\$0.00	\$0.00	\$21,785.34
CC0028	DISTRICT 13 BOND FUNDS	CC0028	01	\$38,186.59	\$0.00	\$0.00	\$38,186.59
CC0036	SAN SOUCI PARK/FLETCHER MORGAN PK	CC0036	01	\$10,000.00	\$9,937.00	\$0.00	\$63.00
CC0043	GLEN MYRA PARK IMPROVEMENT - 7	CC0043	02	\$2,300.00	\$0.00	\$0.00	\$2,300.00
CC0047	HAMMOND PARK	CC0047	02	\$155,151.30	\$56,924.30	\$26,319.00	\$71,908.00
CC0064	MEMORIAL PK IMPROVEMENT	CC0064	01	\$498,231.00	\$463,926.57	\$0.00	\$34,304.43
CC0064	MEMORIAL PK IMPROVEMENT	CC0064	02	\$200,000.00	\$186,903.35	\$13,096.65	\$0.00
CC0070	NORTHSHORE PARK IMPROVEMENT	CC0070	03	\$213,197.00	\$50,716.99	\$1,790.87	\$160,689.14
CC0070	NORTHSHORE PARK IMPROVEMENT	CC0070	04	\$30,000.00	\$16,218.00	\$400.00	\$13,382.00
CC0076	PANAMA PARK IMPROVEMENT - 7	CC0076	02	\$100,410.00	\$0.00	\$0.00	\$100,410.00
CC0077	TERRY PARKER POOL - 2	CC0077	01	\$95,000.00	\$0.00	\$0.00	\$95,000.00
CC0077	TERRY PARKER POOL - 2	CC0077	02	\$139,000.00	\$0.00	\$0.00	\$139,000.00
CC0085	RINGHAVER PARK IMPROV.	CC0085	03	\$25,000.00	\$21,560.00	\$0.00	\$3,440.00
CC0096	SINGLETON PARK IMPROVEMENT - 10	CC0096	01	\$99,540.66	\$93,705.75	\$0.00	\$5,834.91
CC0096	SINGLETON PARK IMPROVEMENT - 10	CC0096	03	\$0.00	\$0.00	\$0.00	\$0.00
CC0111	WILLOWBRANCH PARK IMPROVEMENT - 5	CC0111	02	\$30,000.00	\$29,825.50	\$174.50	\$0.00
CC0127	DREW PARK	CC0127	02	\$436,511.00	\$405,322.02	\$0.00	\$31,188.98



Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
CC0177	GRAND PARK	CC0177	02	\$4,781.00	\$2,457.80	\$0.00	\$2,323.20
CC0177	GRAND PARK	CC0177	04	\$21,559.41	\$11,065.20	\$0.00	\$10,494.21
CC0179	DISTRICT 2 COP FUNDS	CC0179	01	\$7,449.85	\$0.00	\$0.00	\$7,449.85
CC0180	DISTRICT 11 COP FUNDS	CC0180	01	\$31,744.16	\$343.03	\$0.00	\$31,401.13
CC0181	DISTRICT 14 COP FUNDS	CC0181	01	\$170,163.59	\$0.00	\$0.00	\$170,163.59
CS0001	COMMUNITY CENTER REHABILITATION	CS0001	01	\$3,989,612.00	\$3,968,054.06	\$0.00	\$21,557.94
CS0001	COMMUNITY CENTER REHABILITATION	CS0001	02	\$2,398,217.00	\$2,351,105.03	\$2,660.00	\$44,451.97
DA0001	DEAPPROPRIATED PROJECTS	DA0001	01	\$18,016,803.68	\$98,763.58	\$0.00	\$17,918,040.10
DI0100	RIVERPLACE BLVD	DI0100	01	\$5,500,000.00	\$541,315.42	\$228,241.38	\$4,730,443.20
DI0102	SOUTHBANK PARKING	DI0102	01	\$600,224.00	\$0.00	\$0.00	\$600,224.00
DR0001	DRI	DR0001	01	\$3,863,971.96	\$0.00	\$0.00	\$3,863,971.96
ERR002	JAX ASH SITE	ERR002	01	\$165,254,174.00	\$163,015,816.30	\$961,856.26	\$1,276,501.44
ERR002	JAX ASH SITE	ERR002	02	\$4,561,074.00	\$0.00	\$0.00	\$4,561,074.00
ERR003	JAX ASH SITE	ERR003	01	\$11,120,000.00	\$8,333,983.39	\$2,783,144.36	\$2,872.25
ERR004	SOUTHSIDE INCINERATOR SITE	ERR004	01	\$2,500,000.00	\$197,283.61	\$79,266.39	\$2,223,450.00
ERR005	ENVIRONMENTAL COMPLIANCE - COUNTY WIDE	ERR005	01	\$11,750,000.00	\$4,612,705.16	\$568,163.39	\$6,569,131.45
ERR006	CRYSTAL SPGS RD PK CONTAMIN'D SOIL REMED	ERR006	01	\$500,000.00	\$0.00	\$376,000.00	\$124,000.00
ERR009	DOE BOY DUMP SITE	ERR009	01	\$2,430,000.00	\$130,787.89	\$22,551.11	\$2,276,661.00
ERR010	GOLD MERIT/POPE PLACE	ERR010	01	\$7,650,675.00	\$1,150.00	\$0.00	\$7,649,525.00
FR0020	FIRE EQUIPMENT	FR0020	01	\$375,000.00	\$374,530.64	\$0.00	\$469.36
FR0030	FIRE STATION #20 (RENOVATION)	FR0030	02	\$16,853.42	\$16,850.00	\$0.00	\$3.42
FR0044	FIRE STATION #56	FR0044	02	\$2,500,000.00	\$0.00	\$0.00	\$2,500,000.00
FR0050	FIRE STATION #1	FR0050	01	\$235,476.00	\$2,833.00	\$209,652.00	\$22,991.00
IT0901	RADIO SYSTEM	IT0901	01	\$21,000,000.00	\$20,927,979.60	\$0.08	\$72,020.32
IT0921	RESOURCE MANAGEMENT SYSTEM	IT0921	04	\$250,000.00	\$132,667.59	\$76,850.68	\$40,481.73
JECCC6	NEW WORLD AVE., EDA EXTENSION	JECCC6	02	\$3,700,000.00	\$650,213.36	\$2,363,658.51	\$686,128.13
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	04	\$557,196.56	\$0.00	\$0.00	\$557,196.56
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	06	\$550,000.00	\$0.00	\$0.00	\$550,000.00
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	07	\$430,000.00	\$0.00	\$430,000.00	\$0.00
JEE001	NW JACKSONVILLE ECONOMIC DEV.PROGRAM	JEE001	10	\$3,070,034.90	\$0.00	\$3,070,034.90	\$0.00
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	01	\$7,000.00	\$0.00	\$0.00	\$7,000.00
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	02	\$19,438,213.08	\$19,363,000.00	\$0.00	\$75,213.08
JEE002	COUNTYWIDE ECONOMIC DEVELOPMENT	JEE002	03	\$250,000.00	\$202,812.50	\$0.00	\$47,187.50
JEE056	CÉCIL FIELD RECREATION DEVELOPMENT	JEE056	02	\$2,800,000.00	\$2,798,730.24	\$0.00	\$1,269.76
JEE074	SHIPYARDS PROJECT	JEE074	02	\$13,436,410.00	\$867,160.06	\$57,839.94	\$12,511,410.00
JEE078	HISTORIC PRESERVATION	JEE078	01	\$1,349,691.44	\$849,691.44	\$500,000.00	\$0.00
JEE124	RIVER CITY MARKETPLACE-RAMCO	JEE124	01	\$12,158,228.77	\$12,150,000.00	\$0.00	\$8,228.77

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
JEE127	PINNACLE PROJECT	JEE127	01	\$500,000.00	\$500,000.00	\$0.00	\$0.00
JEE131	COUNTYWIDE GREENING/HARDSCAPE	JEE131	02	\$177,979.73	\$0.00	\$0.00	\$177,979.73
JEE145	SAFT AMERICA	JEE145	01	\$929,359.27	\$759,400.53	\$0.00	\$169,958.74
JEE156	SCHAU SOUTHEAST SUSHI	JEE156	01	\$141,500.00	\$141,500.00	\$0.00	\$0.00
JEE157	RETAIL HOUSING & DEVELOPMENT - DIA	JEE157	01	\$685,000.00	\$37,500.00	\$147,500.00	\$500,000.00
JEE158	BEAVER STREET VILLAS - DIA	JEE158	01	\$200,000.00	\$200,000.00	\$0.00	\$0.00
JEE159	LERNER BUILDING (20 WEST ADAMS ST)	JEE159	01	\$600,000.00	\$0.00	\$600,000.00	\$0.00
JEE160	COWFORD CHOPHOUSE PROJECT	JEE160	01	\$500,000.00	\$0.00	\$0.00	\$500,000.00
PA0001	ARTS IN PUBLIC PLACES	PA0001	01	\$2,647,573.35	\$2,173,663.92	\$0.00	\$473,909.43
PA0003	PROPERTY APPRAISER CAMA SYSTEM	PA0003	01	\$1,700,000.00	\$1,699,793.35	\$0.00	\$206.65
PD0028	URBAN CORE, SECTOR 1-1	PD0028	01	\$0.00	\$0.00	\$0.00	\$0.00
PD0029	GREATER ARLINGTON PLANNING DISTRICT	PD0029	01	\$45,647.14	\$0.00	\$0.00	\$45,647.14
PD0029	GREATER ARLINGTON PLANNING DISTRICT	PD0029	02	\$52,814.23	\$0.00	\$0.00	\$52,814.23
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	01	\$352,979.38	\$203,822.00	\$0.00	\$149,157.38
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	02	\$151,440.18	\$151,440.00	\$0.00	\$0.18
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	03	\$16,727.00	\$0.00	\$0.00	\$16,727.00
PD0030	SOUTHEAST PLANNING DISTRICT	PD0030	04	\$24,433.04	\$0.00	\$0.00	\$24,433.04
PD0031	SOUTHWEST PLANNING DISTRICT	PD0031	01	\$3,733,433.47	\$3,718,535.00	\$0.00	\$14,898.47
PD0031	SOUTHWEST PLANNING DISTRICT	PD0031	02	\$8,645.00	\$0.00	\$0.00	\$8,645.00
PD0032	NORTHWEST PLANNING DISTRICT	PD0032	01	\$80,896.00	\$0.00	\$0.00	\$80,896.00
PD0032	NORTHWEST PLANNING DISTRICT	PD0032	02	\$1,540.00	\$0.00	\$0.00	\$1,540.00
PD0033	NORTH PLANNING DISTRICT	PD0033	01	\$1,028,880.69	\$989,949.00	\$0.00	\$38,931.69
PD0033	NORTH PLANNING DISTRICT	PD0033	02	\$82,052.33	\$0.00	\$0.00	\$82,052.33
PD0034	FAIR SHARE AGREEMENT	PD0034	01	\$20,671.39	\$20,671.39	\$0.00	\$0.00
PD0038	TOWN CENTER - PLANNING DISTRICT 4	PD0038	01	\$2,883,409.00	\$2,745,613.38	\$0.00	\$137,795.62
PD0040	TOWN CENTER - PLANNING DISTRICT 6	PD0040	01	\$2,000,000.00	\$1,222,712.64	\$25,361.85	\$751,925.51
PD0043	TOWN CENTERS	PD0043	01	\$400,000.00	\$0.00	\$0.00	\$400,000.00
PD0047	PECAN PARK RD IMPROVEMENTS	PD0047	02	\$5,300,000.00	\$898,566.85	\$1,901,433.15	\$2,500,000.00
PL0001	LIBRARY SYSTEM TECH. & FURN. UPGRADES	PL0001	01	\$1,064,666.90	\$1,060,488.71	\$0.00	\$4,178.19
PL0009	MAIN LIBRARY	PL0009	04	\$1,600,000.00	\$1,600,000.00	\$0.00	\$0.00
PL0009	MAIN LIBRARY	PL0009	05	\$220,900.00	\$1,500.00	\$0.00	\$219,400.00
PL0013	MANDARIN BRANCH LIBRARY	PL0013	01	\$120,289.00	\$0.00	\$0.00	\$120,289.00
PL0018	HIGHLANDS BRANCH LIBRARY	PL0018	02	\$443,400.00	\$0.00	\$85,000.00	\$358,400.00
PL0020	WEBB WESCONNETT BRANCH LIBRARY	PL0020	02	\$443,400.00	\$0.00	\$83,738.29	\$359,661.71
PR0007	COUNCIL DISTRICT 5	PR0007	01	\$2,000.00	\$0.00	\$0.00	\$2,000.00
PR0008	COUNCIL DISTRICT 8	PR0008	01	\$328,624.06	\$328,615.76	\$0.00	\$8.30
PR0018	METROPOLITAN PARK IMPROVEMENTS	PR0018	01	\$266,252.86	\$257,279.01	\$0.00	\$8,973.85

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PR0018	METROPOLITAN PARK IMPROVEMENTS	PR0018	07	\$212,850.00	\$201.36	\$0.00	\$212,648.64
PR0018	METROPOLITAN PARK IMPROVEMENTS	PR0018	08	\$220,000.00	\$108,532.02	\$0.00	\$111,467.98
PR0019	EARL JOHNSON MEM. PK ACQ.	PR0019	03	\$99,900.00	\$0.00	\$0.00	\$99,900.00
PR0020	WESTSIDE REGIONAL PK DEV - ROOSEVELT	PR0020	02	\$365,990.75	\$277,682.07	\$0.00	\$88,308.68
PR0020	WESTSIDE REGIONAL PK DEV - ROOSEVELT	PR0020	04	\$101,200.00	\$5,675.76	\$75,382.83	\$20,141.41
PR0021	CONFEDERATE PARK	PR0021	03	\$48,719.40	\$24,500.00	\$0.00	\$24,219.40
PR0023	CEDAR POINT	PR0023	03	\$394,108.00	\$27,399.11	\$7,940.12	\$358,768.77
PR0023	CEDAR POINT	PR0023	05	\$428,778.00	\$2,080.10	\$0.00	\$426,697.90
PR0025	LANNIE ROAD PARK	PR0025	02	\$250,000.00	\$55,821.84	\$0.00	\$194,178.16
PR0034	COUNCIL DISTRICT 4 - MISCELLANEOUS	PR0034	01	\$368,102.17	\$368,102.17	\$0.00	\$0.00
PR0035	COUNCIL DISTRICT 7 - MISCELLANEOUS	PR0035	01	\$155,487.28	\$154,999.28	\$0.00	\$488.00
PR0036	COUNCIL DISTRICT 8 - MISCELLANEOUS	PR0036	01	\$178,951.74	\$177,543.12	\$0.00	\$1,408.62
PR0040	COUNCIL DISTRICT 12 - MISCELLANEOUS	PR0040	01	\$371,091.57	\$370,588.00	\$0.00	\$503.57
PR0041	COUNCIL DISTRICT 13 - MISCELLANEOUS	PR0041	01	\$194,351.48	\$194,347.81	\$0.00	\$3.67
PR0042	COUNCIL DISTRICT 14 - MISCELLANEOUS	PR0042	01	\$523,501.89	\$520,764.56	\$0.00	\$2,737.33
PR0049	BURNETT PARK (SUNBEAM)	PR0049	02	\$125,718.75	\$125,647.44	\$0.00	\$71.31
PR0049	BURNETT PARK (SUNBEAM)	PR0049	03	\$34,605.00	\$34,602.97	\$0.00	\$2.03
PR0052	WINTON DRIVE PARK	PR0052	02	\$75,000.00	\$0.00	\$0.00	\$75,000.00
PR0057	LONNIE MILLER PARK	PR0057	01	\$50,000.00	\$29,050.00	\$0.00	\$20,950.00
PR0057	LONNIE MILLER PARK	PR0057	02	\$200,000.00	\$0.00	\$0.00	\$200,000.00
PR0062	WALTER JONES PARK	PR0062	02	\$12,055.00	\$11,958.61	\$0.00	\$96.39
PR0063	GREENLAND PARK	PR0063	02	\$188,256.50	\$150,760.42	\$0.00	\$37,496.08
PR0063	GREENLAND PARK	PR0063	04	\$150,000.00	\$138,334.34	\$0.00	\$11,665.66
PR0071	LONNIE WURN RAMP PHASE II	PR0071	03	\$25,800.00	\$15,605.80	\$0.00	\$10,194.20
PR0072	MAYPORT BOAT RAMP	PR0072	05	\$1,061,318.00	\$805,209.18	\$215,500.00	\$40,608.82
PR0073	OAK HARBOR RAMP PHASE II	PR0073	02	\$166,700.00	\$150,830.72	\$0.00	\$15,869.28
PR0075	COUNCIL DISTRICT 1 - PK ACQ/MAINTENANCE	PR0075	01	\$0.21	\$0.00	\$0.00	\$0.21
PR0078	COUNCIL DISTRICT 4 - PK ACQ/MAINTENANCE	PR0078	01	\$105,325.75	\$105,325.75	\$0.00	\$0.00
PR0080	COUNCIL DISTRICT 6 - PK ACQ/MAINTENANCE	PR0080	01	\$13,896.60	\$6,269.50	\$0.00	\$7,627.10
PR0081	COUNCIL DISTRICT 7 - PK ACQ/MAINTENANCE	PR0081	01	\$71,828.14	\$71,533.09	\$0.00	\$295.05
PR0085	COUNCIL DIST. 11 - PK ACQUI. / MAINT	PR0085	01	\$6,081.57	\$6,081.25	\$0.00	\$0.32
PR0086	COUNCIL DIST. 12 PK ACQ./MAINT.	PR0086	01	\$177,247.54	\$175,676.31	\$0.00	\$1,571.23
PR0087	COUNCIL DIST. 13 - PK ACQ./MAINT	PR0087	01	\$358.52	\$0.00	\$0.00	\$358.52
PR0088	COUNCIL DISTRICT 14 - PK ACQ./MAINT	PR0088	01	\$100,171.43	\$91,446.34	\$0.00	\$8,725.09
PR0093	BLUE CYPRESS	PR0093	01	\$20,000.00	\$1,551.19	\$0.00	\$18,448.81
PR0093	BLUE CYPRESS	PR0093	03	\$581,045.00	\$485,322.34	\$2,882.68	\$92,839.98
PR0093	BLUE CYPRESS	PR0093	10	\$200,000.00	\$950.00	\$53,600.00	\$145,450.00

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PR0107	S/E REGIONAL PARK ACQUISITION & DEVELOP	PR0107	02	\$1,000,000.00	\$930,000.50	\$0.00	\$69,999.50
PR0109	SISTERS CREEK MARINA/BOAT RAMP	PR0109	04	\$377,713.00	\$70,760.00	\$0.00	\$306,953.00
PR0109	SISTERS CREEK MARINA/BOAT RAMP	PR0109	05	\$145,860.00	\$132,744.01	\$0.00	\$13,115.99
PR0112	LONNIE WURN FISHING FINGER PIER	PR0112	02	\$146,281.00	\$146,281.00	\$0.00	\$0.00
PR0118	CECIL FIELD EQUESTRIAN CENTER DEVELOP	PR0118	02	\$496,459.76	\$493,384.66	\$0.00	\$3,075.10
PR0118	CECIL FIELD EQUESTRIAN CENTER DEVELOP	PR0118	04	\$1,300,000.00	\$0.00	\$0.00	\$1,300,000.00
PR0120	BOONE PARK N	PR0120	01	\$45,576.00	\$43,715.00	\$0.00	\$1,861.00
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	04	\$410,000.00	\$357,451.07	\$0.00	\$52,548.93
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	06	\$305,000.00	\$200.00	\$0.00	\$304,800.00
PR0121	JAX-BALDWIN TRAIL DEVELOPMENT	PR0121	07	\$580,000.00	\$300.00	\$0.00	\$579,700.00
PR0122	CUBA HUNTER PARK	PR0122	02	\$2,500.00	\$2,392.98	\$0.00	\$107.02
PR0149	SISTERS CREEK MARINA RECREATION DEVELOP	PR0149	02	\$224,063.32	\$206,003.34	\$0.00	\$18,059.98
PR0150	CISCO GARDENS PARK IMPROVEMENTS	PR0150	01	\$676,000.00	\$501,000.00	\$19,095.00	\$155,905.00
PR0150	CISCO GARDENS PARK IMPROVEMENTS	PR0150	02	\$24,975.00	\$0.00	\$0.00	\$24,975.00
PR0152	BALDWIN RAIL TRAIL	PR0152	02	\$136,279.00	\$0.00	\$0.00	\$136,279.00
PR0154	WOODSTOCK PARK	PR0154	01	\$528,759.14	\$308,991.65	\$0.00	\$219,767.49
PR0156	MISCELLANEOUS CAPITAL PROJECTS	PR0156	02	\$102,800.00	\$92,372.40	\$7,365.60	\$3,062.00
PR0162	SUNNY ACRES PARK	PR0162	05	\$3,948.35	\$0.00	\$0.00	\$3,948.35
PR0168	INTERCOASTAL WATERWAY BOAT RAMP	PR0168	05	\$142,000.00	\$125,855.86	\$0.00	\$16,144.14
PR0180	VERONA PARK	PR0180	01	\$78,000.00	\$50,767.74	\$0.00	\$27,232.26
PR0181	CHUCK ROGERS PARK	PR0181	02	\$70,000.00	\$62,509.53	\$0.00	\$7,490.47
PR0181	CHUCK ROGERS PARK	PR0181	04	\$350,000.00	\$307,858.74	\$0.00	\$42,141.26
PR0188	ROBERT KENNEDY POOL	PR0188	01	\$334,549.79	\$306,607.67	\$0.00	\$27,942.12
PR0193	CLANZEL T. BROWN POOL	PR0193	01	\$336,841.00	\$311,249.62	\$0.00	\$25,591.38
PR0197	JOE JAMES CENTER	PR0197	01	\$100,000.00	\$0.00	\$0.00	\$100,000.00
PR0199	RAY GREENE PARK	PR0199	03	\$950,000.00	\$857,402.50	\$0.00	\$92,597.50
PR0199	RAY GREENE PARK	PR0199	04	\$93,643.09	\$0.00	\$0.00	\$93,643.09
PR0199	RAY GREENE PARK	PR0199	05	\$400,000.00	\$246,991.78	\$89,328.96	\$63,679.26
PR0206	MALLISON PARK	PR0206	01	\$93,000.00	\$31,333.43	\$1,176.25	\$60,490.32
PR0208	SOUTHBANK - FRIENDSHIP FOUNTAIN	PR0208	02	\$150,000.00	\$67,341.02	\$17,544.79	\$65,114.19
PR0214	GARDNER "NIP" SAMS PARK	PR0214	03	\$2,000.00	\$1,870.00	\$0.00	\$130.00
PR0214	GARDNER "NIP" SAMS PARK	PR0214	05	\$1,046.51	\$300.00	\$0.00	\$746.51
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	03	\$400,000.00	\$1,225.91	\$267,853.70	\$130,920.39
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	04	\$223,000.00	\$1,921.70	\$0.00	\$221,078.30
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	05	\$91,865.00	\$0.00	\$0.00	\$91,865.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	06	\$492,681.00	\$0.00	\$0.00	\$492,681.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	07	\$166,635.82	\$0.00	\$0.00	\$166,635.82

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PR0215	LONNIE MILLER REGIONAL PARK	PR0215	08	\$406,963.00	\$0.00	\$0.00	\$406,963.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	09	\$93,275.00	\$0.00	\$0.00	\$93,275.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	10	\$39,600.00	\$0.00	\$0.00	\$39,600.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	11	\$39,600.00	\$0.00	\$0.00	\$39,600.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	12	\$546,851.00	\$0.00	\$0.00	\$546,851.00
PR0215	LONNIE MILLER REGIONAL PARK	PR0215	13	\$619,488.00	\$0.00	\$0.00	\$619,488.00
PR0218	SCOTT PARK	PR0218	01	\$30,776.00	\$15,012.10	\$0.00	\$15,763.90
PR0218	SCOTT PARK	PR0218	05	\$80,000.00	\$59,803.94	\$10,268.02	\$9,928.04
PR0218	SCOTT PARK	PR0218	06	\$98,956.48	\$37,526.06	\$61,430.42	\$0.00
PR0222	JOE CARLUCCI BOAT RAMP (SISTER'S CREEK)	PR0222	01	\$66,589.90	\$18,687.62	\$0.00	\$47,902.28
PR0222	JOE CARLUCCI BOAT RAMP (SISTER'S CREEK)	PR0222	02	\$582,407.77	\$495,011.20	\$87,396.57	\$0.00
PR0223	OCEANWAY POOL & PARK	PR0223	01	\$312,260.10	\$304,797.10	\$0.00	\$7,463.00
PR0228	103RD ST GO KART TRACK	PR0228	01	\$255,000.00	\$254,999.61	\$0.00	\$0.39
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	01	\$1,500,000.00	\$1,465,735.64	\$0.00	\$34,264.36
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	02	\$1,900,000.00	\$1,821,134.17	\$0.00	\$78,865.83
PR0231	MCGIRTS CREEK/NEW 118 ST PK	PR0231	06	\$307,164.00	\$0.00	\$0.00	\$307,164.00
PR0234	RIVERSIDE PARK	PR0234	03	\$150,000.00	\$138,875.00	\$11,125.00	\$0.00
PR0241	ACQUIRING/PRESERVING LAND	PR0241	01	\$1,220,687.20	\$5,488.13	\$0.00	\$1,215,199.07
PR0242	HOME GARDENS PARK	PR0242	01	\$72,789.09	\$50,109.00	\$22,032.00	\$648.09
PR0243	ED AUSTIN-DISTRICT II REGIONAL PARK	PR0243	06	\$70,143.00	\$68,090.19	\$0.00	\$2,052.81
PR0243	ED AUSTIN-DISTRICT II REGIONAL PARK	PR0243	08	\$4,200.00	\$3,430.00	\$0.00	\$770.00
PR0244	POTTSBURG CREEK	PR0244	01	\$309,918.00	\$251,805.53	\$0.00	\$58,112.47
PR0244	POTTSBURG CREEK	PR0244	03	\$848,786.00	\$767,445.15	\$73,743.07	\$7,597.78
PR0245	S-LINE URBAN GREENWAY	PR0245	01	\$400,000.00	\$300,565.44	\$0.00	\$99,434.56
PR0267	BALIS	PR0267	02	\$956,427.24	\$956,430.11	\$0.00	(\$2.87)
PR0270	WESTSIDE PARK - COMMONWEALTH	PR0270	01	\$20,503.65	\$0.00	\$0.00	\$20,503.65
PR0286	MARY LEAN GIBBS PROPERTY	PR0286	03	\$9,700.00	\$533.44	\$9,130.00	\$36.56
PR0289	REDDIE POINT PRESERVE	PR0289	05	\$121,550.00	\$39,350.00	\$0.00	\$82,200.00
PR0293	MISC PRESERVATION LAND PURCHASE	PR0293	02	\$162,500.00	\$162,500.00	\$0.00	\$0.00
PR0296	CASTAWAY ISLAND PRESERVE	PR0296	05	\$500,000.00	\$0.00	\$0.00	\$500,000.00
PR0297	BERT MAXWELL PARK	PR0297	03	\$500,000.00	\$497,277.82	\$2,722.18	\$0.00
PR0304	FIRST COAST HIGH SCHOOL	PR0304	02	\$4,270,189.00	\$112,782.06	\$587,815.40	\$3,569,591.54
PR0312	CAMP MILTON	PR0312	02	\$2,800,000.00	\$2,623,534.20	\$0.00	\$176,465.80
PR0312	CAMP MILTON	PR0312	06	\$276,000.00	\$250,617.63	\$0.00	\$25,382.37
PR0314	ALBERT'S FIELD	PR0314	02	\$78,040.00	\$6,418.07	\$0.00	\$71,621.93
PR0314	ALBERT'S FIELD	PR0314	03	\$35,000.00	\$35,621.02	(\$11,482.98)	\$10,861.96
PR0336	BAYOR COR PROPERTY	PR0336	01	\$5,000.00	\$3,033.88	\$0.00	\$1,966.12

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PR0340	RONDETTE PARK	PR0340	03	\$99,999.00	\$95,327.31	\$0.00	\$4,671.69
PR0340	RONDETTE PARK	PR0340	04	\$50,000.00	\$43,590.66	\$0.00	\$6,409.34
PR0340	RONDETTE PARK	PR0340	05	\$46,500.00	\$46,500.00	\$0.00	\$0.00
PR0355	RIBAUT RIVER PARK	PR0355	01	\$0.47	\$0.00	\$0.00	\$0.47
PR0355	RIBAUT RIVER PARK	PR0355	03	\$80,000.00	\$8,750.00	\$0.00	\$71,250.00
PR0360	THOMAS CREEK	PR0360	01	\$885,680.00	\$780,964.45	\$0.00	\$104,715.55
PR0362	CHARLES REESE PARK BOAT RAMP	PR0362	03	\$399,266.00	\$75,114.66	\$6,190.09	\$317,961.25
PR0370	GRANADA PARK	PR0370	02	\$772.00	\$0.00	\$0.00	\$772.00
PR0375	TOUCHTON ROAD PARK	PR0375	01	\$370,760.11	\$176,695.59	\$1,597.61	\$192,466.91
PR0379	BEACH & PEACH	PR0379	02	\$293,865.00	\$76,821.74	\$217,043.26	\$0.00
PR0380	9A/BAYMEADOWS	PR0380	03	\$2,000,000.00	\$1,495,942.65	\$440,731.89	\$63,325.46
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	01	\$2,165,474.00	\$2,020,415.62	\$0.00	\$145,058.38
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	02	\$835,200.00	\$197,977.40	\$116,817.10	\$520,405.50
PR0381	SHEFFIELD PARK (N JAX REGIONAL PARK)	PR0381	03	\$10,000.00	\$2,340.00	\$0.00	\$7,660.00
PR0386	CONTINGENCY-PARKS	PR0386	01	\$400,000.00	\$394,011.04	\$0.00	\$5,988.96
PR0390	BAKER SKINNER PARK	PR0390	02	\$8,659.69	\$0.00	\$8,658.69	\$1.00
PR0390	BAKER SKINNER PARK	PR0390	03	\$40,000.00	\$1,500.00	\$38,499.00	\$1.00
PR0394	YELLOW WATER ROAD	PR0394	01	\$182,200.00	\$0.00	\$0.00	\$182,200.00
PR0394	YELLOW WATER ROAD	PR0394	04	\$1,389,245.00	\$0.00	\$0.00	\$1,389,245.00
PR0402	THOMAS JEFFERSON PARK	PR0402	02	\$148,697.00	\$139,452.54	\$0.00	\$9,244.46
PR0409	SOUTHSIDE PARK	PR0409	01	\$368,000.00	\$357,795.58	\$7,950.46	\$2,253.96
PR0409	SOUTHSIDE PARK	PR0409	02	\$2,671.42	\$0.00	\$2,671.42	\$0.00
PR0415	WINDY HILL ELEMENTARY	PR0415	04	\$247,000.00	\$0.00	\$2,145.00	\$244,855.00
PR0419	STOCKTON SCHOOL PARK	PR0419	02	\$81,371.18	\$62,755.70	\$0.00	\$18,615.48
PR0437	CLARA WHITE MISSION	PR0437	02	\$10,000.00	\$0.00	\$0.00	\$10,000.00
PR0443	HUGUENOT PARK - EMERSON	PR0443	02	\$0.00	\$0.00	\$0.00	\$0.00
PR0443	HUGUENOT PARK - EMERSON	PR0443	03	\$0.00	\$0.00	\$0.00	\$0.00
PR0443	HUGUENOT PARK - EMERSON	PR0443	04	\$115,650.00	\$0.00	\$0.00	\$115,650.00
PR0447	BETZ TIGER POINT	PR0447	01	\$300,000.00	\$142,700.15	\$157,299.85	\$0.00
PR0447	BETZ TIGER POINT	PR0447	02	\$800,344.64	\$495,336.66	\$305,007.98	\$0.00
PR0462	WHITEHOUSE BALL COMPLEX	PR0462	02	\$8,500.00	\$5,703.97	\$0.00	\$2,796.03
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	02	\$2,104,204.70	\$1,237,587.18	\$0.00	\$866,617.52
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	04	\$20,644.75	\$10,856.65	\$0.00	\$9,788.10
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	05	\$300,000.00	\$183,200.00	\$0.00	\$116,800.00
PR0469	NORTHWEST COMMUNITY CENTER	PR0469	07	\$10,400.00	\$0.00	\$0.00	\$10,400.00
PR0470	CRYSTAL SPRINGS ELEMENTARY	PR0470	01	\$26,570.25	\$20,000.00	\$0.00	\$6,570.25
PR0471	KLUTHO PARK	PR0471	02	\$126,950.00	\$123,088.14	\$0.00	\$3,861.86

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PR0475	ARCHIE DICKINSON PARK	PR0475	01	\$7,260.62	\$6,768.62	\$0.00	\$492.00
PR0477	SIMOND S JOHNSON PARK	PR0477	02	\$58,835.18	\$8,500.00	\$0.00	\$50,335.18
PR0486	SAL TAYLOR CREEK	PR0486	02	\$299,595.00	\$295,699.23	\$0.00	\$3,895.77
PR0488	ST JOHNS MARINA	PR0488	03	\$2,000.00	\$0.00	\$0.00	\$2,000.00
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	01	\$107,685.00	\$86,748.60	\$0.00	\$20,936.40
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	06	\$2,200.00	\$0.00	\$0.00	\$2,200.00
PR0490	LINCOLN VILLAS SENIOR CENTER	PR0490	07	\$46,120.33	\$0.00	\$0.00	\$46,120.33
PR0494	MARY SINGLETON PARK	PR0494	01	\$35,000.00	\$33,143.13	\$0.00	\$1,856.87
PR0498	BARCO FIELD PARK	PR0498	03	\$36,973.00	\$36,450.00	\$0.00	\$523.00
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	01	\$110,128.81	\$98,192.48	\$0.00	\$11,936.33
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	02	\$1,428,345.00	\$1,397,678.00	\$0.00	\$30,667.00
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	03	\$44,759.00	\$1,500.00	\$0.00	\$43,259.00
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	04	\$850,000.00	\$39,929.84	\$55,081.08	\$754,989.08
PR0499	HUGUENOT MEMORIAL PARK - BEACH	PR0499	05	\$550,000.00	\$0.00	\$0.00	\$550,000.00
PR0506	PAXON IMPROVEMENT DISTRICT	PR0506	01	\$8,700.00	\$8,619.69	\$0.00	\$80.31
PR0508	OAKLAND PARK	PR0508	01	\$6,780.00	\$5,288.75	\$0.00	\$1,491.25
PR0512	NORMANDY PARK	PR0512	01	\$228,836.53	\$202,816.57	\$0.00	\$26,019.96
PR0515	JOHNNIE W WALKER (FKA GRAND PARK)	PR0515	01	\$117,072.00	\$59,144.03	\$0.00	\$57,927.97
PR0515	JOHNNIE W WALKER (FKA GRAND PARK)	PR0515	02	\$15,000.00	\$12,004.00	\$0.00	\$2,996.00
PR0520	PARK MAINTENANCE (VARIOUS)	PR0520	01	\$41,827.54	\$41,793.93	\$0.00	\$33.61
PR0522	HAMMOND SENIOR CENTER	PR0522	01	\$5,000.00	\$0.00	\$0.00	\$5,000.00
PR0524	TREATY OAK PARK	PR0524	03	\$143,066.54	\$0.00	\$0.00	\$143,066.54
PR0525	REGION II PARK CENTER	PR0525	01	\$41,280.00	\$0.00	\$0.00	\$41,280.00
PR0528	HUGUENOT MEMORIAL PARK II - BEACH	PR0528	01	\$0.00	\$0.49	\$0.00	(\$0.49)
PR0531	JARBOE PARK (JAX BEACH)	PR0531	03	\$1,408.85	\$1,340.54	\$0.00	\$68.31
PR0531	JARBOE PARK (JAX BEACH)	PR0531	04	\$2,000.00	\$0.00	\$0.00	\$2,000.00
PR0533	JAMES FIELD PARK	PR0533	02	\$6,199.66	\$3,606.00	\$0.00	\$2,593.66
PR0533	JAMES FIELD PARK	PR0533	03	\$47,418.00	\$36,602.00	\$0.00	\$10,816.00
PR0537	DINSMORE PLAYGROUND	PR0537	01	\$283,918.52	\$883.40	\$0.00	\$283,035.12
PR0539	RUSSELL BILL COOK PARK	PR0539	01	\$219,400.00	\$166,404.26	\$0.00	\$52,995.74
PR0540	ALIMACANI BOAT RAMP	PR0540	01	\$345,200.00	\$85,508.50	\$199,617.00	\$60,074.50
PR0542	MURRAY HILL ART CENTER	PR0542	01	\$6,816.00	\$0.00	\$0.00	\$6,816.00
PR0544	FLORIDA C. DWIGHT PARK	PR0544	01	\$71,059.00	\$28,825.00	\$0.00	\$42,234.00
PR0547	GAMEWELL TOT LOT	PR0547	01	\$76,770.00	\$1,178.10	\$68,085.00	\$7,506.90
PR0550	JOSEPH LEE CENTER	PR0550	01	\$24,990.00	\$0.00	\$0.00	\$24,990.00
PR0554	PALMETTO LEAVES REGION PARK	PR0554	03	\$92,235.00	\$0.00	\$0.00	\$92,235.00
PR0554	PALMETTO LEAVES REGION PARK	PR0554	04	\$30,000.00	\$26,335.00	(\$28,963.78)	\$32,628.78

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PR0556	ADA COMPLIANCE WITHIN PARKS/UPGRADE PARK	PR0556	01	\$2,179,355.00	\$2,177,957.79	\$1,397.21	\$0.00
PR0556	ADA COMPLIANCE WITHIN PARKS/UPGRADE PARK	PR0556	02	\$4,050,000.00	\$2,989,646.25	\$74,263.21	\$986,090.54
PR0564	OCEANWAY NEIGHBORHOOD PARK	PR0564	01	\$10,000.00	\$9,774.63	\$0.00	\$225.37
PR0565	PASSIVE PK-JAX ARBORETUM AND GARDENS	PR0565	01	\$250,000.00	\$248,968.95	\$1,031.05	\$0.00
PR0569	TAYE BROWN REGIONAL PARK	PR0569	02	\$23,014.00	\$0.00	\$0.00	\$23,014.00
PR0572	GREENFIELD ELEMENTARY PLAYGROUND PROJECT	PR0572	01	\$107,661.00	\$92,052.36	\$0.00	\$15,608.64
PR0574	MANDARIN SR. CITIZEN CENTER	PR0574	02	\$160,613.00	\$160,038.00	\$575.00	\$0.00
PR0574	MANDARIN SR. CITIZEN CENTER	PR0574	03	\$198,000.23	\$142,153.43	\$55,846.80	\$0.00
PR0578	FIND PROJECTS	PR0578	10	\$134,400.00	\$0.00	\$49,384.30	\$85,015.70
PR0589	FOREST VIEW FITNESS CENTER	PR0589	01	\$2,500.00	\$2,162.00	\$0.00	\$338.00
PR0594	ARLINGTON LIONS CLUB PARK	PR0594	02	\$313,490.00	\$313,490.00	\$0.00	\$0.00
PR0597	COUNTYWIDE PARKS	PR0597	01	\$16,555,526.94	\$15,191,386.32	\$993,039.34	\$371,101.28
PR0616	JULIUS GUINYARD PARK	PR0616	01	\$50,000.00	\$43,439.64	\$0.00	\$6,560.36
PR0618	LANE WILEY SENIOR CTR	PR0618	01	\$1,685.00	\$0.00	\$0.00	\$1,685.00
PR0619	HALF MOON ISLAND PARK	PR0619	01	\$2,144,086.00	\$85,944.33	\$62,589.80	\$1,995,551.87
PR0619	HALF MOON ISLAND PARK	PR0619	02	\$50,200.00	\$43,408.64	\$6,791.36	\$0.00
PR0620	COUNTY ROAD	PR0620	01	\$230,273.00	\$57,318.25	\$5,926.74	\$167,028.01
PR0621	EXCHANGE ISLAND	PR0621	01	\$545,166.00	\$346,153.43	\$5,034.21	\$193,978.36
PR0624	FLORIDA THEATRE	PR0624	01	\$101,840.00	\$96,610.83	\$3,695.44	\$1,533.73
PR0624	FLORIDA THEATRE	PR0624	02	\$75,000.00	\$74,672.64	\$0.00	\$327.36
PR0626	9A REGIONAL PARK	PR0626	01	\$55,000.00	\$30,605.00	\$0.00	\$24,395.00
PR0629	CARVER INTRN'TL COMMUNITY PK	PR0629	01	\$6,445.00	\$6,335.00	\$0.00	\$110.00
PR0631	JAX EQUESTRIAN CENTER	PR0631	01	\$26,000.00	\$24,666.92	\$0.00	\$1,333.08
PR0632	A PHILLIP RANDOPH PARK	PR0632	01	\$40,000.00	\$38,200.00	\$0.00	\$1,800.00
PR0634	BROWN WHATLEY PARK	PR0634	01	\$40,000.00	\$36,354.40	\$0.00	\$3,645.60
PR0636	LAVILLA PARK	PR0636	01	\$40,000.00	\$0.00	\$0.00	\$40,000.00
PR0637	MARY LENA GIBBS	PR0637	01	\$30,000.00	\$29,911.57	\$0.00	\$88.43
PR0638	ZETA PARK	PR0638	01	\$30,000.00	\$29,999.99	\$0.00	\$0.01
PR0640	FT. CAROLINE COMMUNIT CLUB	PR0640	01	\$10,000.00	\$4,569.00	\$0.00	\$5,431.00
PR0641	ADOLPH WURN PARK	PR0641	01	\$22,131.20	\$8,013.28	\$0.00	\$14,117.92
PR0643	LOUIS DINAH SENIOR CTR.	PR0643	01	\$5,052.49	\$0.00	\$0.00	\$5,052.49
PR0644	HENRY T. JONES COMMUNITY CTR.	PR0644	01	\$25,000.00	\$19,477.95	\$0.00	\$5,522.05
PR0645	LIFT EV'RY VOICE AND SING	PR0645	01	\$11,076.50	\$8,294.50	\$0.00	\$2,782.00
PR0646	CECIL GOLF COURSE	PR0646	01	\$19,750.00	\$3,400.00	\$0.00	\$16,350.00
PR0647	ALMACANI PARK	PR0647	01	\$200,000.00	\$0.00	\$0.00	\$200,000.00
PR0648	VETERANS MEMORIAL PARK	PR0648	01	\$24,880.00	\$15,900.00	\$0.00	\$8,980.00
PR0649	JAX BEACH-HISTORICAL SOCIETY SIDEWALK	PR0649	01	\$29,781.00	\$0.00	\$0.00	\$29,781.00



Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PR0650	SANS SOUCI PARK	PR0650	01	\$15,588.00	\$15,588.00	\$0.00	\$0.00
PR0651	ZETA PHI BETA PARK	PR0651	01	\$34,104.66	\$27,220.75	\$0.00	\$6,883.91
PW0001	STREETS & HIGHWAYS 5-YR RD PGM SUBFD LVL	PW0001	01	\$73,326,265.92	\$71,533,296.58	\$0.00	\$1,792,969.34
PW0002	STREETS & HIGHWAYS 5-YR RD PGM	PW0002	01	\$2,285,986.00	\$1,538,620.17	\$87,867.24	\$659,498.59
PW0004	PERIODIC MAINTENANCE	PW0004	01	\$24,939,768.98	\$24,939,768.98	\$0.00	\$0.00
PW0013	ROADWAY WIDENING & PAVING - VARIOUS	PW0013	01	\$7,089,782.23	\$7,089,782.23	\$0.00	\$0.00
PW0014	ROADWAY SAFETY PROJECT	PW0014	01	\$1,073,864.10	\$1,049,052.68	\$6,970.00	\$17,841.42
PW0014	ROADWAY SAFETY PROJECT	PW0014	04	\$340,604.00	\$215,345.23	\$120,414.00	\$4,844.77
PW0020	LOWER EASTSIDE DRAINAGE	PW0020	01	\$9,200,999.00	\$1,943,876.12	\$5,982,803.90	\$1,274,318.98
PW0021	LOCAL OPTION GAS TAX - SUBFUND LEVEL	PW0021	01	\$37,569,554.64	\$37,976,547.22	\$0.00	(\$406,992.58)
PW0021	LOCAL OPTION GAS TAX - SUBFUND LEVEL	PW0021	02	\$513,838,483.19	\$511,019,780.66	\$0.00	\$2,818,702.53
PW0022	STORMWATER MANAGEMENT PLAN	PW0022	01	\$675,163.30	\$672,053.14	\$3,110.16	\$0.00
PW0032	CLEVELAND ROAD IMPROVEMENTS	PW0032	02	\$1,600,000.00	\$1,218,336.01	\$34,597.60	\$347,066.39
PW0033	PUBLIC BUILDINGS - ROOFING	PW0033	01	\$758,289.95	\$721,298.59	\$6,500.00	\$30,491.36
PW0033	PUBLIC BUILDINGS - ROOFING	PW0033	02	\$425,000.00	\$424,487.70	\$0.00	\$512.30
PW0034	PUBLIC BUILDINGS - EQUIPMENT	PW0034	04	\$518,616.00	\$518,547.28	\$0.00	\$68.72
PW0046	COLLINS RD/WESTPORT TO RAMPART	PW0046	01	\$9,581,912.29	\$547,819.29	\$8,983,688.19	\$50,404.81
PW0051	CURB AND GUTTER PETITIONS	PW0051	01	\$730,000.00	\$728,916.54	\$0.00	\$1,083.46
PW0057	ROADWAY SIGN STRIPE AND SIGNAL	PW0057	01	\$9,561,135.12	\$9,191,975.92	\$343,854.03	\$25,305.17
PW0070	ROADWAY RESURFACING	PW0070	01	\$74,970,909.02	\$74,315,682.47	\$457,258.28	\$197,968.27
PW0072	DRAINAGE SYSTEM REHABILITATION	PW0072	01	\$52,075,521.50	\$48,861,852.18	\$2,897,631.31	\$316,038.01
PW0076	NORTHBANK RIVERWALK	PW0076	01	\$2,320,000.00	\$1,156,542.19	\$251,710.77	\$911,747.04
PW0076	NORTHBANK RIVERWALK	PW0076	04	\$5,084,000.00	\$558,178.64	\$0.00	\$4,525,821.36
PW0076	NORTHBANK RIVERWALK	PW0076	06	\$237,080.00	\$97,932.01	\$134,953.73	\$4,194.26
PW0076	NORTHBANK RIVERWALK	PW0076	07	\$200,000.00	\$0.00	\$0.00	\$200,000.00
PW0078	POLICE MEMORIAL BLDG	PW0078	02	\$310,000.00	\$310,000.00	\$0.00	\$0.00
PW0078	POLICE MEMORIAL BLDG	PW0078	03	\$224,769.69	\$224,769.69	\$0.00	\$0.00
PW0078	POLICE MEMORIAL BLDG	PW0078	04	\$126,939.13	\$125,234.68	\$0.00	\$1,704.45
PW0079	ASBESTOS REMOVAL PROGRAM	PW0079	01	\$459,918.40	\$459,918.40	\$0.00	\$0.00
PW0087	ANIMAL CONTROL SHELTER IMPROVEMENTS	PW0087	02	\$558,000.00	\$333,283.16	\$224,710.42	\$6.42
PW0096	RAILROAD CROSSINGS	PW0096	01	\$3,086,615.55	\$2,781,752.78	\$0.00	\$304,862.77
PW0105	MEDICAL EXAMINER FACILITY	PW0105	03	\$2,100,000.00	\$2,085,752.79	\$1,150.00	\$13,097.21
PW0120	STORMWATER TREATMENT SYSTEM MAINTENANCE	PW0120	01	\$2,383,265.00	\$2,347,052.98	\$0.00	\$36,212.02
PW0128	TOWNSEND RD DRAINAGE	PW0128	02	\$100,000.00	\$41,070.00	\$0.00	\$58,930.00
PW0143	WESTSIDE REGIONAL PARK DEVELOPMENT	PW0143	01	\$483,555.65	\$420,355.66	\$0.00	\$63,199.99
PW0151	OLD KINGS RD	PW0151	02	\$100,000.00	\$92,102.92	\$0.00	\$7,897.08
PW0153	ST JOHNS BLUFF ROAD	PW0153	02	\$1,100,000.00	\$0.00	\$0.00	\$1,100,000.00

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0153	ST JOHNS BLUFF ROAD	PW0153	03	\$485,068.00	\$422.19	\$0.00	\$484,645.81
PW0161	TRAFFIC STREET LIGHTS	PW0161	01	\$2,526,263.00	\$2,518,885.89	\$4,116.20	\$3,260.91
PW0164	FIRE MUSEUM	PW0164	04	\$600,000.00	\$509,411.73	\$72,916.56	\$17,671.71
PW0174	COURTHOUSE-NEW	PW0174	07	\$31,113,453.47	\$31,081,913.05	\$24,352.87	\$7,187.55
PW0174	COURTHOUSE-NEW	PW0174	08	\$728,611.00	\$0.00	\$0.00	\$728,611.00
PW0186	ST JAMES BLDG	PW0186	06	\$225,000.00	\$225,000.00	\$0.00	\$0.00
PW0186	ST JAMES BLDG	PW0186	07	\$225,000.00	\$225,000.00	\$0.00	\$0.00
PW0194	JACKSONVILLE ZOO IMPROVEMENTS	PW0194	01	\$1,470,000.00	\$1,374,995.08	\$0.00	\$95,004.92
PW0205	ALTA/YELLOW BLUFF	PW0205	02	\$1,688,893.90	\$1,202,281.84	\$437,545.12	\$49,066.94
PW0223	MAXVILLE PARK IMPROVEMENTS	PW0223	02	\$1,227,855.26	\$1,006,802.94	\$0.00	\$221,052.32
PW0230	ST ANDREWS CHURCH RENOVATION	PW0230	03	\$150,000.00	\$131,838.30	\$14,000.00	\$4,161.70
PW0235	TRAFFIC SIGNALIZATION	PW0235	02	\$1,019,488.00	\$959,333.68	\$230.01	\$59,924.31
PW0235	TRAFFIC SIGNALIZATION	PW0235	03	\$0.00	\$0.00	\$0.00	\$0.00
PW0235	TRAFFIC SIGNALIZATION	PW0235	04	\$521,300.00	\$193,540.78	\$84,917.96	\$242,841.26
PW0235	TRAFFIC SIGNALIZATION	PW0235	05	\$311,800.00	\$76,557.12	\$204,652.37	\$30,590.51
PW0235	TRAFFIC SIGNALIZATION	PW0235	06	\$226,300.00	\$93,689.48	\$86,877.79	\$45,732.73
PW0235	TRAFFIC SIGNALIZATION	PW0235	07	\$435,200.00	\$279,842.27	\$110,911.25	\$44,446.48
PW0235	TRAFFIC SIGNALIZATION	PW0235	08	\$159,500.00	\$148,609.54	\$80,317.53	(\$69,427.07)
PW0235	TRAFFIC SIGNALIZATION	PW0235	09	\$400,000.00	\$23,112.02	\$36,490.68	\$340,397.30
PW0235	TRAFFIC SIGNALIZATION	PW0235	10	\$400,000.00	\$62,489.05	\$60,115.24	\$277,395.71
PW0235	TRAFFIC SIGNALIZATION	PW0235	12	\$0.00	\$0.00	\$0.00	\$0.00
PW0250	ASBESTOS REMEDIATION & REMOVAL PROGRAM	PW0250	01	\$143,701.00	\$143,701.00	\$0.00	\$0.00
PW0261	CAHOON RD/NORMANDY BLVD TO BEAVER ST	PW0261	01	\$10,026,302.08	\$1,525,756.05	\$8,499,546.03	\$1,000.00
PW0262	INTERSECTION IMPROVEM'T/BRIDGE/MISC CONS	PW0262	01	\$368,129.63	\$366,748.40	\$0.00	\$1,381.23
PW0267	LAVILLA PROJECT	PW0267	01	\$6,919,655.31	\$6,906,387.94	\$13,267.37	\$0.00
PW0267	LAVILLA PROJECT	PW0267	02	\$421,051.11	\$0.00	\$0.00	\$421,051.11
PW0286	CURB & GUTTER PETITIONS	PW0286	01	\$2,000,000.00	\$1,920,408.73	\$0.00	\$79,591.27
PW0297	MANDARIN DRAINAGE (MANDARIN/ORANGE PICKR	PW0297	01	\$2,690,296.84	\$1,113,916.38	\$0.00	\$1,576,380.46
PW0300	MONCRIEF	PW0300	02	\$1,100,000.00	\$180,481.31	\$860,260.44	\$59,258.25
PW0315	DOWNTOWN STREET & LIGHTING IMPROVEMENTS	PW0315	01	\$1,980,000.00	\$1,977,826.18	\$0.00	\$2,173.82
PW0320	WATER STREET PARKING GARAGE	PW0320	02	\$1,425,000.00	\$1,399,485.27	\$0.00	\$25,514.73
PW0320	WATER STREET PARKING GARAGE	PW0320	03	\$355,287.70	\$337,523.32	\$17,764.38	\$0.00
PW0328	SCHOOL/PEDESTRIAN SAFETY & SIDEWALKS	PW0328	06	\$500,000.00	\$429,117.00	\$69,951.00	\$932.00
PW0347	MCCOYS CREEK STORMWATER POND	PW0347	04	\$1,936,228.36	\$1,593,680.27	\$0.00	\$342,548.09
PW0348	JAX BEACH PIER	PW0348	01	\$2,497,316.00	\$2,400,000.00	\$0.00	\$97,316.00
PW0348	JAX BEACH PIER	PW0348	02	\$850,000.00	\$109,521.56	\$712,466.10	\$28,012.34
PW0352	EXTENDING WATER & SEWER LINES	PW0352	02	\$427,957.00	\$413,000.00	\$0.00	\$14,957.00

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0360	SIDEWALK/CURB	PW0360	01	\$8,185,339.29	\$8,168,948.54	\$16,390.66	\$0.09
PW0366	OLD MIDDLEBURG/103RD-BRANAN FIELD	PW0366	01	\$24,604,612.64	\$389,333.86	\$24,214,978.78	\$300.00
PW0367	TRAFFICE CALMING CONSTRUCTION	PW0367	01	\$302,100.00	\$61,100.50	\$0.00	\$240,999.50
PW0372	JORK ROAD	PW0372	02	\$250,000.00	\$163,726.00	\$0.00	\$86,274.00
PW0378	TIMUCUAN BIKE TRAIL	PW0378	01	\$7,647,348.99	\$7,647,348.99	\$0.00	\$0.00
PW0379	PROJECTS FOR JTA	PW0379	01	\$531,708,140.56	\$433,577,455.32	\$0.00	\$98,130,685.24
PW0379	PROJECTS FOR JTA	PW0379	02	\$1,088,673.00	\$1,088,673.00	\$0.00	\$0.00
PW0379	PROJECTS FOR JTA	PW0379	03	\$2,937,278.00	\$2,937,278.00	\$0.00	\$0.00
PW0379	PROJECTS FOR JTA	PW0379	04	\$3,736,481.72	\$3,731,959.00	\$0.00	\$4,522.72
PW0379	PROJECTS FOR JTA	PW0379	05	\$339,534.00	\$339,534.00	\$0.00	\$0.00
PW0380	COLLINS RD/SHINDLER TO OLD MIDDLEBURG	PW0380	01	\$7,257,715.83	\$4,942,526.50	\$2,314,716.45	\$472.88
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	01	\$3,106,428.63	\$3,022,513.44	\$79,794.40	\$4,120.79
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	02	\$802,727.95	\$307,396.87	\$350,032.09	\$145,298.99
PW0381	COUNTYWIDE INTERSECTION IMP,BRIDGE REHAB	PW0381	03	\$500,000.00	\$88,018.26	\$234,842.50	\$177,139.24
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOUN	PW0382	01	\$25,469,517.52	\$19,624,665.24	\$5,695,962.01	\$148,890.27
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOUN	PW0382	02	\$3,809,943.89	\$2,784,847.33	\$709,345.13	\$315,751.43
PW0382	CRYSTAL SPRINGS/CHAFFEE TO CAHOUN	PW0382	03	\$3,163,180.00	\$3,141,889.96	\$21,289.50	\$0.54
PW0385	HARTLEY RD/ST. AUGUSTINE TO S.R. 13	PW0385	01	\$9,304,408.11	\$1,029,400.20	\$8,228,179.15	\$46,828.76
PW0390	KERNAN BLV/WIDEN-4 LNS DVD-JTB/MCCORMICK	PW0390	01	\$35,357,507.13	\$9,803,090.69	\$25,515,298.74	\$39,117.70
PW0396	RICKER RD/OLD MIDDLEBURG TO MORSE	PW0396	01	\$11,711,620.13	\$1,023,381.33	\$10,681,538.80	\$6,700.00
PW0397	SHINDLER/103RD TO ARGYLE FOREST	PW0397	01	\$21,081,008.62	\$3,310,367.79	\$17,769,640.83	\$1,000.00
PW0400	STARRATT RD	PW0400	02	\$548,564.00	\$0.00	\$0.00	\$548,564.00
PW0411	COLLINS RD/BLANDING TO ROOSEVELT	PW0411	01	\$378,696.48	\$378,696.48	\$0.00	\$0.00
PW0415	BASEBALL PARK	PW0415	15	\$300,000.00	\$224,191.00	\$26,700.00	\$49,109.00
PW0416	CECIL FIELD ROADS AND DRAINAGE	PW0416	15	\$1,500,000.00	\$30.16	\$0.00	\$1,499,969.84
PW0417	COUNTYWIDE RESURFACING	PW0417	01	\$88,330.17	\$7,951.18	\$80,377.99	\$1.00
PW0419	SIDEWALKS/BIKELANES - COUNTYWIDE	PW0419	01	\$410,828.56	\$312,062.32	\$81,446.24	\$17,320.00
PW0425	CECIL FD CON/BRANNAN-CHAFFEE TO COMM CTR	PW0425	01	\$5,925,849.55	\$0.00	\$5,925,849.55	\$0.00
PW0462	PINEDALE AREA	PW0462	01	\$430,212.52	\$430,212.52	\$0.00	\$0.00
PW0464	RIVERVIEW AREA DRAINAGE	PW0464	01	\$2,700,814.61	\$2,700,814.61	\$0.00	\$0.00
PW0465	NDPES (MS4 PERMIT)	PW0465	01	\$2,830,000.00	\$2,791,424.62	\$6,229.00	\$32,346.38
PW0472	NEWTON DRAINAGE (MYRTLE & BEAVER)	PW0472	01	\$6,142,687.26	\$1,103,106.66	\$22,076.50	\$5,017,504.10
PW0482	CSX RR/OLD KINGS RD CROSSING SETTLEMENR	PW0482	02	\$19,157.05	\$1,519.00	\$0.00	\$17,638.05
PW0482	CSX RR/OLD KINGS RD CROSSING SETTLEMENR	PW0482	03	\$95,039.05	\$5,500.00	\$0.00	\$89,539.05
PW0498	GATE PARKWAY	PW0498	03	\$244,246.91	\$217,056.90	\$0.00	\$27,190.01
PW0500	VETERANS MEMORIAL WALL PLAZA	PW0500	02	\$1,013.00	\$0.00	\$0.00	\$1,013.00
PW0508	HOGAN CREEK GREENWAY	PW0508	01	\$1,003,000.00	\$538,605.85	\$122,649.06	\$341,745.09

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0509	FISHING CREEK	PW0509	02	\$450,000.00	\$137,920.01	\$0.00	\$312,079.99
PW0521	SIDEWALK MAINTENANCE	PW0521	03	\$250,481.80	\$204,495.00	\$45,986.80	\$0.00
PW0524	DEERWOOD LAKE	PW0524	01	\$2,770,354.36	\$2,770,354.36	\$0.00	\$0.00
PW0525	CENTEX / PULTE	PW0525	01	\$213,529.00	\$213,529.00	\$0.00	\$0.00
PW0528	EDWARD WATERS COLLEGE	PW0528	03	\$200,000.00	\$0.00	\$200,000.00	\$0.00
PW0530	BAY STREET TOWN CENTER	PW0530	03	\$229,568.21	\$42,704.31	\$0.00	\$186,863.90
PW0536	NORTH CARE CLINIC	PW0536	01	\$100,000.00	\$0.00	\$0.00	\$100,000.00
PW0547	HARTLEY ROAD	PW0547	02	\$103,886.80	\$103,886.80	\$0.00	\$0.00
PW0549	ST JOHNS RIVER	PW0549	03	\$3,064,019.18	\$3,037,835.76	\$26,183.42	\$0.00
PW0550	SAN MARCO BLVD	PW0550	03	\$21,680.00	\$7,260.00	\$0.00	\$14,420.00
PW0551	MAIN STREET	PW0551	03	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
PW0554	DRAINAGE	PW0554	01	\$100,000.00	\$24,518.44	\$12,522.02	\$62,959.54
PW0554	DRAINAGE	PW0554	02	\$202,164.13	\$0.00	\$0.00	\$202,164.13
PW0554	DRAINAGE	PW0554	03	\$129,000.00	\$250.00	\$0.00	\$128,750.00
PW0557	ED BALL BUILDING	PW0557	02	\$35,496,324.81	\$35,381,689.12	\$891.84	\$113,743.85
PW0565	PRETRIAL DETENTION FACILITY	PW0565	04	\$745,476.65	\$671,051.02	\$74,425.01	\$0.62
PW0565	PRETRIAL DETENTION FACILITY	PW0565	08	\$500,000.00	\$0.00	\$500,000.00	\$0.00
PW0580	LAKESHORE	PW0580	01	\$4,545.00	\$0.00	\$0.00	\$4,545.00
PW0586	EMERGENCY STORM DEBRIS REMOVAL	PW0586	01	\$215,364.37	\$162,975.24	\$0.00	\$52,389.13
PW0607	RIVERWALK N/BANK(FULLER WARREN-R/SIDE PK	PW0607	01	\$400,000.00	\$240,818.13	\$35,922.06	\$123,259.81
PW0614	HEMMING PARK	PW0614	01	\$15,385.00	\$12,460.00	\$0.00	\$2,925.00
PW0614	HEMMING PARK	PW0614	03	\$175,000.00	\$8,159.15	\$166,840.85	\$0.00
PW0640	FIRST TEE OF JAX	PW0640	03	\$99,000.00	\$99,000.00	\$0.00	\$0.00
PW0643	UNF CAMPUS	PW0643	01	\$4,196,728.65	\$0.00	\$4,172,026.68	\$24,701.97
PW0649	CDA HODGES AND BEACH	PW0649	01	\$3,805,621.51	\$1,141,606.60	\$0.00	\$2,664,014.91
PW0655	DUVAL STATION ROAD	PW0655	02	\$215,000.00	\$147,935.37	\$0.00	\$67,064.63
PW0662	CHAFFEE RD -NORMANDY/I-10	PW0662	01	\$1,131,158.47	\$957,864.44	\$0.00	\$173,294.03
PW0665	KERNAN BLVD BETWEEN BEACH/JTB	PW0665	01	\$0.00	\$0.00	\$0.00	\$0.00
PW0675	STORM DEBRIS TEMPORARY SITE IMPROVEMENTS	PW0675	01	\$400,000.00	\$16,014.53	\$17,215.47	\$366,770.00
PW0677	FACILITIES CAPITAL MAINTENANCE-GOV'T	PW0677	01	\$25,503,782.67	\$24,090,318.47	\$498,279.24	\$915,184.96
PW0685	DUVAL RD IMPR BETW AIRPORT CENTER/MAIN	PW0685	01	\$3,302,600.63	\$3,187,506.27	\$0.00	\$115,094.36
PW0697	11TH ST., 12TH ST. CONNECTOR	PW0697	01	\$850,118.00	\$813,032.66	\$37,085.34	\$0.00
PW0703	YACHT CLUB ROAD	PW0703	03	\$131,178.00	\$0.00	\$0.00	\$131,178.00
PW0706	NOROAD / LAMBING	PW0706	01	\$1,640,000.00	\$1,244,934.26	\$182,512.77	\$212,552.97
PW0707	OLD PLANK ROAD	PW0707	01	\$3,724,252.30	\$607,441.85	\$123,176.63	\$2,993,633.82
PW0715	AVENUE B/ZINNIA AVE BOX CULVERT	PW0715	01	\$2,350,000.00	\$1,889,647.56	\$0.00	\$460,352.44
PW0717	SEPTIC TANK	PW0717	01	\$3,396,912.40	\$3,167,781.24	\$110,409.70	\$118,721.46

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0737	NEW KINGS RD (US1)	PW0737	01	\$1,149,470.00	\$701,360.49	\$39,617.45	\$408,492.06
PW0742	RAY ROAD	PW0742	01	\$49,050.00	\$24,582.07	\$0.00	\$24,467.93
PW0744	ALTA DRIVE	PW0744	01	\$2,000.00	\$1,841.00	\$0.00	\$159.00
PW0745	HALDUMAR TERRACE ROAD	PW0745	02	\$300,000.00	\$267,368.71	\$1,737.24	\$30,894.05
PW0746	HERSCHEL STREET	PW0746	01	\$935,000.00	\$58,718.13	\$58,254.50	\$818,027.37
PW0748	LIBERTY STREET	PW0748	03	\$250,000.00	\$1,988.72	\$0.00	\$248,011.28
PW0749	YATES BUILDING	PW0749	01	\$243,001.00	\$236,995.41	\$0.00	\$6,005.59
PW0753	FLEET MANAGEMENT	PW0753	01	\$400,000.00	\$267,387.58	\$63,523.96	\$69,088.46
PW0753	FLEET MANAGEMENT	PW0753	02	\$566,000.00	\$436,905.00	\$26,692.16	\$102,402.84
PW0755	ADA COMPLIANCE	PW0755	01	\$5,650,000.00	\$4,003,481.66	\$524,570.97	\$1,121,947.37
PW0755	ADA COMPLIANCE	PW0755	02	\$464,020.00	\$100,002.66	\$667.40	\$363,349.94
PW0755	ADA COMPLIANCE	PW0755	03	\$550,000.00	\$548,439.33	\$1,560.67	\$0.00
PW0755	ADA COMPLIANCE	PW0755	04	\$382,000.00	\$74,810.09	\$33,580.16	\$273,609.75
PW0755	ADA COMPLIANCE	PW0755	05	\$10,950,137.00	\$3,055,393.95	\$4,457,024.71	\$3,437,718.34
PW0759	OSCEOLA STREET	PW0759	01	\$485,000.00	\$609.50	\$46,916.41	\$437,474.09
PW0760	BICYLCE MASTER PLAN	PW0760	01	\$303,046.22	\$254,863.78	\$2,185.35	\$45,997.09
PW0764	VALENS DRIVE	PW0764	01	\$2,488,934.92	\$1,747,473.17	\$14,055.38	\$727,406.37
PW0766	JIA NORTH ACCESS ROAD	PW0766	01	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00
PW0771	COMMUNITY TRANSITION CENTER	PW0771	01	\$172,067.00	\$154,910.32	\$17,156.68	\$0.00
PW0772	PENNSYLVANIA AVENUE	PW0772	01	\$555,000.00	\$549,063.54	\$0.00	\$5,936.46
PW0776	LAKESIDE DRIVE	PW0776	01	\$700,000.00	\$18,431.69	\$118,478.44	\$563,089.87
PW0776	LAKESIDE DRIVE	PW0776	02	\$100,000.00	\$0.00	\$5,557.31	\$94,442.69
PW0777	IMESON PARK	PW0777	01	\$3,367,780.72	\$3,048,291.79	\$273,123.88	\$46,365.05
PW0778	LIBERTY ST/COASTLINE DR/ PARKING DECKS	PW0778	01	\$23,000,000.00	\$5,668,927.48	\$17,050,221.39	\$280,851.13
PW0779	OLD SAN JOES BLVD	PW0779	01	\$99,878.55	\$24,223.16	\$52,502.31	\$23,153.08
PW0780	CHAFFEE ROAD	PW0780	01	\$4,000,000.00	\$228,424.43	\$1,151,717.10	\$2,619,858.47
PW0781	COUNTYWIDE BULKHEAD	PW0781	01	\$324,084.92	\$277,046.08	\$30,588.23	\$16,450.61
PW0782	NOLAN STREET	PW0782	01	\$250,000.00	\$191,450.29	\$44,754.77	\$13,794.94
PW0783	REED STREET	PW0783	01	\$354,335.00	\$318,152.03	\$0.00	\$36,182.97
PW0784	OAKWOOD STREET	PW0784	01	\$180,000.00	\$115,072.61	\$0.00	\$64,927.39
PW0785	SIDEWALK CONSTRUCTION - NEW	PW0785	01	\$924,284.00	\$818,170.61	\$76,208.85	\$29,904.54
PW0786	BRIERWOOD ROAD	PW0786	01	\$190,000.00	\$162,191.26	\$0.00	\$27,808.74
PW0787	SUNNYSIDE OUTFALL REPLACEMENT	PW0787	01	\$600,000.00	\$150,137.90	\$0.00	\$449,862.10
PW0788	CHAMPLAIN ROAD	PW0788	01	\$225,000.00	\$192,443.28	\$1,280.95	\$31,275.77
PW0789	CORBETT STREET	PW0789	01	\$285,000.00	\$260,887.07	\$4,660.97	\$19,451.96
PW0790	GRANT AVENUE	PW0790	01	\$201,000.00	\$13,144.02	\$176,751.79	\$11,104.19
PW0791	HOBART AVENUE	PW0791	01	\$245,000.00	\$128,756.66	\$96,216.88	\$20,026.46

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
PW0792	CEDAR POINT ROAD	PW0792	01	\$450,000.00	\$32,117.70	\$274,256.53	\$143,625.77
PW0793	GROVE PARK BLVD	PW0793	01	\$207,000.00	\$125,214.62	\$20,210.00	\$61,575.38
PW0794	NON-SPORTS ENTERTAINMENT FACILITIES	PW0794	01	\$250,000.00	\$249,160.29	\$0.00	\$839.71
PW0795	ROGERO ROUNDABOUT DESIGN	PW0795	01	\$150,000.00	\$115,811.99	\$13,251.10	\$20,936.91
PW0796	WATER/WASTEWATER SYSTEM FUND	PW0796	01	\$65,664.89	\$0.00	\$0.00	\$65,664.89
PW0796	WATER/WASTEWATER SYSTEM FUND	PW0796	02	\$98,524.00	\$98,524.00	\$0.00	\$0.00
PW0796	WATER/WASTEWATER SYSTEM FUND	PW0796	03	\$267,712.00	\$267,712.00	\$0.00	\$0.00
PW0797	BIG FISHWEIR CREEK-ECOSYSTEM RESTORATION	PW0797	01	\$966,375.00	\$0.00	\$0.00	\$966,375.00
PW0798	STORMWATER PUMP STATIONS	PW0798	01	\$113,809.00	\$0.00	\$0.00	\$113,809.00
PW0799	RED BAY BRANCH SEDIMENT DREDGING	PW0799	01	\$550,000.00	\$0.00	\$0.00	\$550,000.00
PW0800	COLLEN ROAD NORTH DRAINAGE IMPROVEMENTS	PW0800	01	\$190,000.00	\$223.45	\$128,938.86	\$60,837.69
PW0801	KNIGHTS LANE N & S SAM ROAD INTERSECTION	PW0801	01	\$550,000.00	\$17,488.42	\$73,954.60	\$458,556.98
PW0803	NUNGEZER ROAD	PW0803	01	\$2,600,000.00	\$0.00	\$0.00	\$2,600,000.00
PW0804	PAVEMENT MARKINGS	PW0804	01	\$350,000.00	\$6,224.50	\$200,000.00	\$143,775.50
PW0805	TROUT/MONCRIEF POND	PW0805	01	\$1,030,099.00	\$241.26	\$80,202.00	\$949,655.74
PW0806	TOUCHTON ROAD	PW0806	01	\$200,000.00	\$0.00	\$0.00	\$200,000.00
PW0806	TOUCHTON ROAD	PW0806	02	\$500,000.00	\$44,700.56	\$14,457.15	\$440,842.29
PW0808	SOUTHSIDE BOULEVARD	PW0808	01	\$3,035,105.00	\$0.00	\$0.00	\$3,035,105.00
PW0810	BISCAYNE BLVD	PW0810	01	\$257,499.00	\$0.00	\$0.00	\$257,499.00
PW0811	SYCAMORE STREET- NEW SIDEWALK	PW0811	01	\$500,000.00	\$301.58	\$0.00	\$499,698.42
PW0813	ALDEN ROAD FROM ST.JOHNS BLUFF TO KERNAN	PW0813	01	\$7,374,073.00	\$633.30	\$0.00	\$7,373,439.70
PW0814	DEERWOOD PARK BLVD	PW0814	01	\$500,000.00	\$0.00	\$0.00	\$500,000.00
PW0814	DEERWOOD PARK BLVD	PW0814	02	\$694,848.00	\$738.84	\$0.00	\$694,109.16
PW0815	EAST ROAD	PW0815	01	\$500,000.00	\$301.58	\$0.00	\$499,698.42
PW0816	WM DAVIS PARKWAY	PW0816	01	\$300,000.00	\$0.00	\$0.00	\$300,000.00
PW0817	SALISBURY/BOWDEN RD INTERSEC IMPROVEMENT	PW0817	01	\$500,000.00	\$24,067.48	\$39,927.37	\$436,005.15
PW0818	ATLANTIC BLVD/JOE ANDY RD IMPROVEMENTS	PW0818	01	\$246,000.00	\$23,012.73	\$30,362.73	\$192,624.54
PW0819	COUNTYWIDE CROSSWALKS FAIR SHARE	PW0819	01	\$156,203.00	\$7,414.00	\$16,178.00	\$132,611.00
PW0820	COUNTYWIDE SIDEWALKS FAIR SHARE	PW0820	01	\$146,268.00	\$43,284.00	\$27,020.00	\$75,964.00
PW0821	PB SECURITY CAMERAS	PW0821	02	\$28,367.54	\$0.00	\$0.00	\$28,367.54
PW0825	ARMSDALE RD/DUVAL RD	PW0825	01	\$1,800,573.00	\$0.00	\$18,049.31	\$1,782,523.69
RC0018	METROPOLITAN PARK IMPROVEMENTS	RC0018	01	\$10,000.00	\$0.00	\$0.00	\$10,000.00
RC0110	BULLS BAY	RC0110	02	\$116,825.82	\$56,611.24	\$0.00	\$60,214.58
RC0224	INSTRUCTOR AGREEMENTS	RC0224	01	\$53,734.00	\$53,451.16	\$0.00	\$282.84
RC0561	BRIGHTMAN BLVD	RC0561	01	\$15,000.00	\$0.00	\$0.00	\$15,000.00
RCOALC	ARLINGTON LIONS CLUB PARK	RCOALC	01	\$358,626.40	\$0.00	\$0.00	\$358,626.40
SH0001	LAW ENFORCEMENT IMPROVEMENTS	SH0001	02	\$435,000.78	\$0.00	\$435,000.00	\$0.78

Project Main	Main Project Title	Project	Project Detail	Rev Budget	Actuals	Encumbered	Balance
SH0014	JSO FIRING RANGE	SH0014	01	\$293,812.00	\$140,811.58	\$19,102.72	\$133,897.70
SH0020	MONTGOMERY CORRECTIONAL FACILITY	SH0020	01	\$609,037.00	\$603,220.50	\$595.00	\$5,221.50
SH0021	RANGE OFFICE / TRAINING BUILDING	SH0021	01	\$1,000,000.00	\$986,273.44	\$11,884.61	\$1,841.95
SW0001	LANDFILL ACQUISITION, EXPANSION & IMPROV	SW0001	02	\$4,600,000.00	\$4,151,118.75	\$0.00	\$448,881.25
SW0002	PICKETVILLE ROAD LANDFILL	SW0002	01	\$425,501.50	\$416,707.36	\$0.00	\$8,794.14
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	02	\$15,137,232.84	\$15,026,922.90	\$0.00	\$110,309.94
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	03	\$15,873,383.56	\$14,483,725.14	\$0.00	\$1,389,658.42
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	04	\$378,784.75	\$364,797.00	\$0.00	\$13,987.75
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	05	\$99,641.62	\$99,636.20	\$0.00	\$5.42
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	06	\$34,500,000.00	\$28,174,969.70	\$6,156,909.03	\$168,121.27
SW0005	TRAIL RIDGE LANDFILL CONST & EXPANSION	SW0005	07	\$4,192,204.00	\$2,620,415.85	\$43,273.15	\$1,528,515.00
SW0017	ENVIRONMENTAL CLEANUP	SW0017	01	\$17,951,471.83	\$14,375,320.73	\$3,205,758.08	\$370,393.02
SW0018	TAYE BROWN REGIONAL PARK	SW0018	01	\$1,326,098.00	\$1,225,459.75	\$0.00	\$100,638.25

# **CAPITAL IMPROVEMENT PROJECTS**

**INDEPENDENT AUTHORITIES**



Duval County Public Schools

2017-18 Five Year Capital  
Plan

Includes Charter School Capital Outlay Appropriation

June 13, 2017

## Duval County Public Schools 2017-18 Five Year Capital Plan

6/13/17

Sources and Uses	Prior Year 2016-2017	Year 1 2017-18	Difference from Prior to Current	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-2022
<b>Property Taxes</b>							
Property Tax Basis. (Source: 2nd FEFP Calculation School Tax Values)	\$60,254,060,665	\$64,379,274,120	\$4,125,213,455	\$67,122,700,000	\$71,001,800,000	\$75,071,700,000	\$79,332,400,000
Mills	1.50	1.50	0.00	1.50	1.50	1.50	1.50
<b>Revenue</b>							
1.5 Mills 96%	\$86,765,847	\$92,706,155	\$5,940,307	\$96,656,688	\$102,242,592	\$108,103,248	\$114,238,656
COPs 2020-21 Southside K8							\$40,000,000
COPs 2020-21 Northside K8							\$40,000,000
Gas Tax - Used for streets and street access improvements	\$125,000	\$247,000	\$122,000	\$130,000	\$135,000	\$140,000	\$145,000
CO&DS Revenue	\$730,000	\$481,000	(\$249,000)	\$481,000	\$481,000	\$481,000	\$481,000
DCPS PECO Revenue Maintenance - Allocation for 1718 is not yet available, estimated at \$4 million	\$4,013,148	\$4,000,000	(\$13,148)	\$0	\$0	\$0	\$0
Charter School PECO - This revenue is directly from the STATE PECO appropriations and is not associated with the 1.5 Mills collected by the district. This revenue is a pass-through to Charter Schools.	\$1,866,913	\$3,587,367	\$1,720,454	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367
Interest Income	\$1,447,305	\$1,300,000	(\$147,305)	\$1,313,000	\$1,326,130	\$1,339,391	\$1,352,785
<b>Total Revenue</b>	<b>\$94,948,213</b>	<b>\$102,321,522</b>	<b>\$7,373,308</b>	<b>\$102,168,055</b>	<b>\$107,772,089</b>	<b>\$113,651,006</b>	<b>\$199,804,808</b>

**Expenditure - Capital Transfers to Debt Service Fund**

Debt Service/Sinking Fund Requirements transfer from Capital Funds	\$31,000,000	\$29,500,000	(\$1,500,000)	\$29,500,000	\$29,500,000	\$29,500,000	\$29,500,000
Debt Service /Capital Transfers for new 2020-21 COPs. Assumes issuance in December and one semi annual payment.							\$3,200,000
<b>Subtotal - Transfers from Capital to Debt Service Fund</b>	<b>\$31,000,000</b>	<b>\$29,500,000</b>	<b>(\$1,500,000)</b>	<b>\$29,500,000</b>	<b>\$29,500,000</b>	<b>\$29,500,000</b>	<b>\$32,700,000</b>
<b>Charter School Appropriations HB 7069.</b>	<b>\$0</b>	<b>\$2,447,694</b>	<b>\$2,447,694</b>	<b>\$2,771,227</b>	<b>\$3,319,209</b>	<b>\$3,897,231</b>	<b>\$4,512,687</b>

**Other Expenses and Transfers**

Transfer to Charter Schools - PECO Capital Outlay Funds - Direct passthrough from the State to DCPS to Charter Schools.	\$1,866,913	\$3,587,367	\$1,720,454	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367
New Replacement Vehicles	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Equipment & Furniture for Magnet and OPS.	\$2,100,000	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Overhead Transfer	\$2,000,000	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0
Property Insurance	\$2,600,000	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Transportation Transfer	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Minor Maintenance Transfer	\$10,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
<b>Subtotal - Other</b>	<b>\$28,566,913</b>	<b>\$30,287,367</b>	<b>\$1,720,454</b>	<b>\$30,287,367</b>	<b>\$30,287,367</b>	<b>\$30,287,367</b>	<b>\$30,287,367</b>
<b>Total Expenditures</b>	<b>\$59,566,913</b>	<b>\$62,235,061</b>	<b>\$2,668,148</b>	<b>\$62,558,594</b>	<b>\$63,106,576</b>	<b>\$63,684,598</b>	<b>\$67,500,054</b>
<b>Net Revenue Available for Five Year Plan - Projects, Major Maintenance and Technology</b>	<b>\$35,381,300</b>	<b>\$40,086,461</b>	<b>\$4,705,160</b>	<b>\$39,609,461</b>	<b>\$44,665,513</b>	<b>\$49,966,409</b>	<b>\$132,304,755</b>

<b>Net Funding for Maintenance and Technology</b>	<b>\$35,381,300</b>	<b>\$40,086,461</b>	<b>\$4,705,160</b>	<b>\$39,609,461</b>	<b>\$44,665,513</b>	<b>\$49,966,409</b>	<b>\$132,304,755</b>
Less Gas Tax and CO&DS	(\$855,000)	(\$728,000)	\$127,000	(\$611,000)	(\$616,000)	(\$621,000)	(\$626,000)
Less PECO for Facility Maintenance	(\$4,013,148)	(\$4,000,000)	\$13,148	\$0	\$0	\$0	\$0
Less COPs Funding 2020/21	\$0	\$0	\$0	\$0	\$0	\$0	(\$80,000,000)
Less Transfer for Boundary/Program Changes	(\$3,000,000)	\$0	\$3,000,000				
<b>Adjusted Funding Maintenance and Technology</b>	<b>\$27,513,152</b>	<b>\$35,358,461</b>	<b>\$7,845,308</b>	<b>\$38,998,461</b>	<b>\$44,049,513</b>	<b>\$49,345,409</b>	<b>\$51,678,755</b>

**Assume 50/50 Split for Maintenance and Technology**

<b>Maintenance Amount</b>	<b>\$13,756,576</b>	<b>\$17,679,230</b>	<b>\$3,922,654</b>	<b>\$19,499,230</b>	<b>\$22,024,757</b>	<b>\$24,672,704</b>	<b>\$25,839,377</b>
<b>Technology Amount</b>	<b>\$13,756,576</b>	<b>\$17,679,230</b>	<b>\$3,922,654</b>	<b>\$19,499,230</b>	<b>\$22,024,757</b>	<b>\$24,672,704</b>	<b>\$25,839,377</b>

**Maintenance/Facilities**

<b>Maintenance Millage Funding</b>	<b>\$13,756,576</b>	<b>\$17,679,230</b>	<b>\$3,922,654</b>	<b>\$19,499,230</b>	<b>\$22,024,757</b>	<b>\$24,672,704</b>	<b>\$25,839,377</b>
<b>Plus Peco Funding</b>	<b>\$4,013,148</b>	<b>\$4,000,000</b>	<b>(\$13,148)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Plus COPs 2020-21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000,000</b>
<b>Total Major Maintenance</b>	<b>\$17,769,724</b>	<b>\$21,679,230</b>	<b>\$3,909,506</b>	<b>\$19,499,230</b>	<b>\$22,024,757</b>	<b>\$24,672,704</b>	<b>\$105,839,377</b>
<b>Plus Added Capital Funds for Boundary/Program Changes</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>(\$3,000,000)</b>				
<b>Total Maintenance/Facilities</b>	<b>\$20,769,724</b>	<b>\$21,679,230</b>	<b>\$909,506</b>				
<b>Total Allocation</b>	<b>\$34,526,300</b>	<b>\$39,358,461</b>	<b>\$4,832,160</b>	<b>\$38,998,461</b>	<b>\$44,049,513</b>	<b>\$49,345,409</b>	<b>\$131,678,755</b>

Less Equipment and Furniture	
Equipment Purchases for Maintenance	\$300,000
Equipment Purchases for Consolidate Serv Ctr	\$100,000
Equipment Purchases for Vocational Program	\$300,000
Replacement Equipment-Inventory	\$350,000
New FFE For Schools	\$300,000
Magnet Program Equipment	\$750,000
<b>Total</b>	<b>\$2,100,000</b>

Impact of Charter School HB 7069  
06/13/2017

	Year 1	Year 2	Year 3	Year 4	Year 5
	2017-18	2018-19	2019-20	2020-21	2021-22
School Taxable Values	\$ 64,379,274,120	\$66,676,500,000	\$70,567,400,000	\$74,671,600,000	\$79,041,600,000
1.5M at 96%	\$ 92,706,155	\$ 96,014,160	\$ 101,617,056	\$ 107,527,104	\$ 113,819,904
Less approximate DCPS Annual Debt Service (deduction is in the HOUSE bill but not in the Senate)	\$ (31,000,000)	\$ (31,000,000)	\$ (31,000,000)	\$ (31,000,000)	\$ (31,000,000)
Net discretionary millage revenue	\$ 61,706,155	\$ 65,014,160	\$ 70,617,056	\$ 76,527,104	\$ 82,819,904
DCPS Capital Outlay FTE	111,092	111,092	111,092	111,092	111,092
UFTE DCPS Charter Schools April 2017	12,043	12,043	12,043	12,043	12,043
Total	123,135	123,135	123,135	123,135	123,135
Capital Outlay per FTE (\$56M/126K FTE)	\$ 501	\$ 528	\$ 573	\$ 621	\$ 673
Charter School FTE	12,043	12,043	12,043	12,043	12,043
Capital Outlay per FTE	501	528	573	621	673
FTE time Capital Outlay per FTE	\$ 6,035,061	\$ 6,358,594	\$ 6,906,576	\$ 7,484,598	\$ 8,100,054
Less Estimate for DOE Charter School Appropriations funded from PECO	\$ (3,587,367)	\$ (3,587,367)	\$ (3,587,367)	\$ (3,587,367)	\$ (3,587,367)
<b>Net to Charter Schools</b>	<b>\$ 2,447,694</b>	<b>\$ 2,771,227</b>	<b>\$ 3,319,209</b>	<b>\$ 3,897,231</b>	<b>\$ 4,512,687</b>



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6/13/17

2017-18 Five Year Capital Plan		Prior Year 2016-2017	Year 1 2017-2018	Year 2 2018-2019	Year 3 2019-2020	Year 4 2020-2021	Year 5 2021-2022	Totals For 5 Years
	Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PECO Facilities Capital Outlay	\$ 4,013,148	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
	Net Revenue	\$ 30,513,152	\$ 35,358,461	\$ 38,998,461	\$ 44,049,513	\$ 49,345,409	\$ 51,678,755	\$ 219,430,598
	Subtotal	\$34,526,300	\$39,358,461	\$38,998,461	\$44,049,513	\$49,345,409	\$51,678,755	\$ 223,430,598
	New COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000,000	\$ 80,000,000
	<b>Total Revenue</b>	<b>\$ 34,526,300</b>	<b>\$ 39,358,461</b>	<b>\$ 38,998,461</b>	<b>\$ 44,049,513</b>	<b>\$ 49,345,409</b>	<b>\$ 131,678,755</b>	<b>\$ 303,430,598</b>
Line #	Projects							
1	Technology	\$ 13,756,576	\$ 17,679,230	\$ 19,499,230	\$ 22,024,757	\$ 24,672,704	\$ 25,839,377	\$ 109,715,299
2	SAP/SIS Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	<b>Total Technology</b>	<b>\$ 13,756,576</b>	<b>\$ 17,679,230</b>	<b>\$ 19,499,230</b>	<b>\$ 22,024,757</b>	<b>\$ 24,672,704</b>	<b>\$ 25,839,377</b>	<b>\$ 109,715,299</b>
5	New K-8 School (Northside)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000
4	New K-8 School (Southside)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000
6	Major Maintenance (includes PECO)	\$ 16,819,724	\$ 20,729,230	\$ 18,649,230	\$ 21,174,757	\$ 23,822,704	\$ 24,989,377	\$ 109,365,299
7	Portables/Covered Walks	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,600,000
8	ADA Requirements	\$ 50,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
9	Safety to Life	\$ 400,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,800,000
10	Playgrounds (PreK and Others)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
12	Boundary/Program Changes Capital Improvements Projects	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	<b>Total Facilities/OPS</b>	<b>\$ 20,769,724</b>	<b>\$ 21,679,230</b>	<b>\$ 19,499,230</b>	<b>\$ 22,024,757</b>	<b>\$ 24,672,704</b>	<b>\$ 105,839,377</b>	<b>\$ 193,715,299</b>
14	<b>Total Project Costs</b>	<b>\$ 34,526,300</b>	<b>\$ 39,358,461</b>	<b>\$ 38,998,461</b>	<b>\$ 44,049,513</b>	<b>\$ 49,345,409</b>	<b>\$ 131,678,755</b>	<b>\$ 303,430,598</b>
15	<b>Balance Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2017 - 2018 MAJOR MAINTENANCE PROJECTS  
6/13/17

JULY 2017 BOARD DRAFT

LINE ITEM	Sch. No.	School Name	O-ops S-Safety C-Code	Project Number	Description	Funding Amount	PECO	% of Est. Backlog	MM Running Total	Type	Identified Estimated District Backlog Or As Needed Estimate
1	DW	District-wide	O	M-84420	Bleacher Repairs cited in Inspection Report Next Inspection Cycle is 2017-18	\$ 152,000		30%	152,000	Specialty	500,000
2	DW	District-wide	O	M-83800	PECO - Roof replacement and/or Major Re-cap and/or Roof Repair and/or Waterproofing (List #19)		\$ 2,000,000	26%	2,152,000	Roofing	9,500,000
2A	DW	District-wide	O	M-83800	NON-PECO - Roof replacement and/or Major Re-cap and/or Roof Repair and/or Waterproofing (List #19A)	\$ 1,600,000		13%	3,752,000	Roofing	2,500,000
3	DW	District-wide	C	M-84400	Backflow, fire equipment, kitchen hood repair and service, (Annual Contract with Cintas) (List #37)	\$ 250,000		56%	4,002,000	Plumbing	444,806
4	DW	District Wide	O	M-84320	Plumbing (List #20)	\$ 1,685,000		24%	5,687,000	Plumbing	7,040,000
5	DW	District-wide	S/C	M-84800	Door Repair/Replacement & Hardware List #13	\$ 90,000		8%	5,777,000	Carpentry	1,103,000
6	DW	District-wide	S	M-86490	Chain Link Fencing & Gates w/Hardware (Annual Contract) List #7	\$ 294,250		42%	6,071,250	Site/ Security	699,665
7	DW	District-wide	O	M-81510	HVAC Equipment Replacement Repair/Replacement Chiller Repair/Replacement/Plant Modifications & Annual Chiller Service-Repair and Diagnostic (See List #1) & Natural Gas Conversion Projects	\$ 1,846,500		12%	7,917,750	HVAC	15,150,500
8	DW	District Wide	O	M-83050	District Wide Flooring: Including Damaged Subfloor, Rotting Joists and Damage from Termites (List #15)	\$ 700,000		41%	8,617,750	Carpentry Finishes	1,723,600
9	DW	District-wide		M-84310	Electrical Systems, Components, Repairs, Replacements (List #29)	\$ 1,408,000		17%	10,025,750	Electrical	8,280,000
10	DW	District-wide	O	M-84630	Contracted Carpenter/Capital Services	\$ 790,000		100%	10,815,750	Carpentry	790,000
11	DW	District-wide	O	M-87480	District Wide Painting (Maintain 10-year cycle)	\$ 865,500		35%	11,681,250	Carpentry - Wtr- proofing	2,500,000
12	DW	District-wide	O	M-84620	Emerging Projects & Emergency Maintenance Repairs/Replacement.	\$ 400,000		27%	12,081,250	Emerging - Emergency	1,500,000
13	DW	District-wide	C	M-83700	Environmental / Asbestos Abatement	\$ 200,000		50%	12,281,250	Environment al	400,000
14	DW	District-wide	O	M-87540	Elevator Repair/Service (List #2)	\$ 304,000		19%	12,585,250	Specialty	1,570,000
15	DW	District-wide	O	M-80030	Motorized bleacher Repairs & Replace	\$ 30,000		15%	12,615,250	Specialty	200,000
16	DW	District-wide	O/S	M-86000	Athletic Track Repair and Service (Per Annual Contract) (List #3)	\$ 796,500		25%	13,411,750	Safety	3,206,200
17	DW	District-wide	O	M-80210	Termite Control Related Repairs and Pest Exclusion Requirements	\$ 94,250		19%	13,506,000	Specialty	500,000
18	DW	District-wide	S	M-86500	Hazardous Sidewalk Repair/Replace - Concrete - Base - Grading	\$ 506,000		51%	14,012,000	Safety/ Site	1,000,000
19	DW	District-wide	S	M-84810	Demolition/Debris Removal	\$ 20,000		11%	14,032,000	Site	175,000
20	DW	District-wide	O	M-86240	EMCS Upgrades, Repairs, and Standardization Etc (List #5)	\$ 623,500		5%	14,655,500	HVAC	13,650,000
21	DW	District-wide	O	M-86470	Locker Repair & Replacement (List #10)	\$ 100,000		42%	14,755,500	Carpentry	238,500
22	DW	District-wide	O	M-84460	Installation of Projectors & MCAS (School Purchased) List #30 - Components/Parts may be purchased - Replace Isolated Monitored/Controlled Access Systems when components cannot be purchased.	\$ 177,000		22%	14,932,500	IER	799,000
23	DW	District -Wide	O	M-83650	Concession Stand Upgrades to meet Health Department Standards as cited by Health Department concession stands that do not 3 compartment sinks, hand sinks, hot water, etc.	\$ 20,000		4%	14,952,500	Plumbing	500,000
24	DW	District-wide	S	M-84650	Playground (ES) Or Outdoor PE Area (MS/HS) Repairs: 1. Fall Protection 2. Equipment Component Replacement 3. Full Playground Repairs for Playgrounds Cited On Safety Report ONLY 4. Moving Playground Equipment	\$ 175,500		32%	15,128,000	Safety	554,000
25	DW	District-wide	S	M-88380	Major Repaving full schools and/or major areas beyond sealcoating and repair. Parking lot repair, and seal coating, concrete repair, restriping & handicap restriping See List #38	\$ 361,576		5%	15,489,576	Site	6,765,000
26	DW	District Wide	O	M-83630	Grease Trap (Include Kitchen Floor Replacement and/or matching repair) List #9	\$ 127,000		32%	15,616,576	Plumbing	400,000
27	DW	District-wide	S	M-83990	Emergency Generator Replacement / Repair (List #11)	\$ 500,000		25%	16,116,576	Electrical	2,015,000
28	DW	District-wide	O	M-83810	NON-FULL CAMPUS - Isolated Campus Area Drainage and site work (List #18)	\$ 254,000		34%	16,370,576	Site	755,000
29	DW	District-wide	O	M-80320	Replace Damaged Blinds and associated hardware along with Security Screen Installation	\$ 50,000		9%	16,420,576	NA	575,000
30	DW	District-wide	O	M-84910	Specialty Equipment Repair, Specialized Stage Lift & Stage Rigging Repairs, Fireproof Stage Drapes (List #16)	\$ 341,995		44%	16,762,571	Carpentry	780,000
31	DW	District-wide	O	M-83640	Tennis courts/Playcourts Repair and Resurfacing (List #8)	\$ 360,935		7%	17,123,506	Specialty	4,939,000
32	DW	District-wide	O	M-84820	District Wide Window Replacement (List #12)	\$ 686,500		6%	17,810,006	Site	11,605,000
33	DW	District-wide	O	M-85390	Ceiling Tile Replacement & Limited Full Ceiling System Replacement	\$ 43,224		11%	17,853,230	Carpentry	400,000
34	DW	District Wide	O	M-83590	Lift Station Replacement & Component Replacement See (List #36)	\$ 120,000		44%	17,973,230	Plumbing	275,000
35	DW	District-wide	O	M-87750	Duct cleaning resulting from indoor air quality (IAQ) and/or Health Department Citations	\$ 48,500		49%	18,021,730	Specialty	100,000
36	DW	District-wide	O	NEW	Athletic Facility Component Repairs/Replacement as needed	\$ 40,000		1%	18,061,730	Specialty	3,350,000
37	DW	District-wide	O	M-83970	PECO - Fire Alarm-Intercom-Security-Cameras (Lists #23 & 31) Previously Funded 5-Year Cap	\$ 130,900	\$ 2,000,000	16%	20,192,630	Safety	12,265,000

LINE ITEM	Sch. No.	School Name	O-ops S-Safety C-Code	Project Number	Description	Funding Amount	PECO	% of Est. Backlog	MM Running Total	Type	Identified Estimated District Backlog Or As Needed Estimate
38	DW	District-wide	O	M-87490	Repair/Replace/Install of Motorized and Non-Motorized Operable Walls (List #39)	\$ 58,500		14%	20,251,130	Specialty	414,000
39	DW	District-wide	S	NA	Fire Escape Repairs (List #27)	\$ 19,250		16%	20,270,380	Safety	120,000
40	DW	District-wide	O	NEW	Telephone system/component replacement (Technology to Fund \$200,000)	\$ 50,000		3%	20,320,380	Specialty	2,000,000
41	DW	District-wide	O	NEW	Gym Floor & Multi-Purpose Floor Repair and Replacement List #40 (Last Funded 2011)	\$ 134,750		29%	20,455,130	Specialty	460,000
42	DW	District-wide	F	M-86030	Miscellaneous Professional Services	\$ 20,000		100%	20,475,130	Specialty	20,000
43	DW	District-wide	O	NEW	Canvas Shade Structures	\$ 23,100		15%	20,498,230	Specialty	150,000
44	DW	District-wide	O	C-91580	Energy-Water Conservation (List #14)	\$ 154,000		15%	20,652,230	Plumbing	1,025,000
45	DW	District-wide	S	NEW	DW Non-Slip Kitchen Floor Replacement (List #28)	\$ 77,000		11%	20,729,230	Specialty	725,000
<b>Anticipated Funding Line</b>						\$			16,729,230.00		123,662,271
<b>PECO Funding</b>						\$			4,000,000.00		1,223,847
<b>Total</b>						\$			20,729,230.00		

**Technology Capital Plan 2017/2018**  
6/13/17

Capital Plan Projects		2017 / 2018 Capital Revenue	SAP / SIS / Data Center Upgrade Funding
<b>Budget Total</b>		<b>\$17,679,230</b>	<b>\$2,825,855</b>
<b>School Technology</b>	<b>Total</b>	<b>\$11,387,723</b>	<b>\$0</b>
Replacement of old and outdated computers and Interactive Monitors	<b>Computers / Interactive Monitors</b>		
	Student		
	Teachers		
	Admin/School Staff		
	<b>Printers</b>		
	Centralized Printing		
<b>School Infrastructure</b>	<b>Total</b>	<b>\$1,450,000</b>	<b>\$0</b>
School power, networks, servers, and phone systems	Network Electronics Refresh		
	School Server Replacements		
	Infrastructure Wiring/ Wireless / Laptop Lockers		
	Admin Offices Telephone System and school phones		
	Increase Bandwidth Electronics		
<b>Enterprise Systems</b>	<b>Total</b>	<b>\$2,131,907</b>	<b>\$2,825,855</b>
Data Center, Hardware, Racks, IT Furniture	Data Center Refresh		
	Test Center Refresh		
	Computer Hardware/Racks/Furniture		
	Enterprise / Data Center Build / Team Center Renovations		
<b>Business Systems</b>	<b>Total</b>	<b>\$2,709,600</b>	<b>\$0</b>
SIS / SAP / SAS / FOCUS Enterprise Applications / SharePoint	<b>SAS - Data Warehouse</b>		
	Software/Implementation		
	<b>FOCUS</b>		
	Software/Implementation		
	<b>SAP</b>		
	SAP Hosting		
	<b>Enterprise Applications</b>		
	ProofPoint / Archiving / Firewalls		
	Microsoft / Security		
Software/Implementation			

Jacksonville Aviation Authority Projects		Total Cost	Prior Years	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
J2018-01	Install 14/32 ILS (CATIII)	6,000,000		6,000,000				
J2013-12	Consolidated Maintenance & Warehouse Facility	13,516,776	12,400,000	1,116,776				
J2018-02	Irrigation System	1,000,000		1,000,000				
J2018-03	ALP Update & ATC Siting Study	1,000,000		1,000,000				
J2018-04	Terminal Air Handler Unit Replacement Phase 4 and 5	2,362,500	162,500	900,000	1,300,000			
J2018-06	Arrivals, Upper Roadway Underside Painting	800,000		800,000				
J2018-07	Garage, Curbside Floor Coating Project	800,000		800,000				
J2018-08	Wildlife Fencing Project Continuation	796,000		796,000				
J2018-10	Baggage Claim Ceiling and Lighting Rehab	500,000		500,000				
J2018-11	Airside/Landside Terminal Bathrooms Rehab	450,000		450,000				
J2018-12	Garage Structure Work and Joint Sealant	400,000		400,000				
J2018-13	JAX External Ticketing Roof Rehab	350,000		350,000				
J2018-14	Curbside, Upper and Lower Blue Structure Refurbishment and Painting	300,000		300,000				
J2018-15	Roadway/Garage Light Pole and Railing Replacement Phase 1 and 2	300,000		300,000	300,000			
J2018-16	Resource Management (AirIT- Common Use Expansion)	250,000		250,000				
J2018-17	IT Infrastructure Refresh	240,000		240,000				
J2018-18	Airfield Constant Current Regulator (CCR) Replacement	185,000		185,000				
F2018-01	Design and Construct Hangar 1005	8,500,000		8,500,000				
F2018-02	Design and Construct Runway 36R Concrete Rehab	5,000,000		5,000,000				
F2013-03	Air Traffic Control Tower (final funding)	5,300,000	3,000,000	2,300,000				
F2016-07	Duct Bank Repair and Installation	800,000		800,000				
F2018-03	CCTV for GAs	450,000	50,000	400,000				
F2018-04	H13 Chiller	130,000		130,000				
C2016-01	Design and Construct Runway 14/32, C, D & F Rehab	3,000,000		3,000,000				
C2017-05	Design and Construct Taxiway A3	1,500,000		1,500,000				
C2018-01	Hangar 607 Rehab	490,000		490,000				
H2018-01	Design and Construct T Hangar	2,400,000		2,400,000				
H2018-02	Design Bulk Hangar	600,000		600,000				
J2019-XX	Consolidated Rental Car Facility Phase 1 and 2	15,000,000			15,000,000			25,000,000
J2019-XX	Roof Rehab Phase (construction only)	3,000,000	300,000		2,700,000			
J2019-XX	JAX Daily & Hourly Garage Lighting Replacement	1,200,000			1,200,000			
J2019-XX	Rehab Fedex Ramp (Equipment Areas)	750,000			750,000			
J2019-XX	Terminal Vestibule Entrance Area Updated	500,000			500,000			
J2019-XX	JAX Main Entry Sign Replacement	500,000			500,000			
J2019-XX	Admin Building AC (6 units + BAS controls)	450,000			450,000			
J2019-XX	Terminal Departure Canopy Rehab	300,000			300,000			
J2019-XX	Electronic Document Management System	300,000			300,000			
J2019-XX	Baggage Makeup Environmental Controls and Fan Units	250,000			250,000			
J2019-XX	Purchase Elgin Sweeper	200,000			200,000			
J2019-XX	Courtyard Column Light Replacement	185,000			185,000			
J2019-XX	Ticketing Landside Terminal Window Sealant/Mullion Rehab	150,000			150,000			
J2019-XX	Roadway Landscaping Design	150,000			150,000			
J2019-XX	Economy Parking 1 Lighting Upgrades	120,000			120,000			
J2019-XX	Install Two (2) Elevators in Ticketing Area	115,000			115,000			
J2019-XX	Admin Office Space Study	100,000			100,000			
F2019-XX	Hangar 1845 Modifications	6,000,000			6,000,000			



F2019-XX	Steel Truss Rehab PH2	2,000,000		2,000,000
F2019-XX	Eastside Utility Corridor Phase 2	5,875,000	4,375,000	1,500,000
F2019-XX	Airfield Signage Replacement	1,500,000		1,500,000
F2019-XX	Hangar 13 Fire Suppression Improvements	1,000,000		1,000,000
F2019-XX	Hangar 815 Roof Rehab	750,000		750,000
F2019-XX	Cecil Terminal Rehab	500,000		500,000
F2019-XX	Building 818 (Demo or Rehab)	250,000		250,000
F2019-XX	Construct Sidewalk North (Connect Hangar 935 to 815)	150,000		150,000
C2019-XX	Design & Construct FBO Terminal	2,000,000		2,000,000
C2019-XX	Design & Construct Wildlife Fence	1,500,000		1,500,000
C2019-XX	Design & Construct Taxiway 'A' & 'B' Overlay	1,500,000		1,500,000
C2019-XX	Hangar 607 and Ops Building Water and Sewer Connection	200,000		200,000
C2019-XX	Admin Building Exterior Rehab	450,000		450,000
H2018-02	Construct Bulk Hangar	3,047,708		3,047,708
H2019-XX	Eastside T Hangar Taxiway Rehab	1,000,000		1,000,000
H2019-XX	Rehab Roofs (Hangar T-4 & T-5)	700,000		700,000
H2019-XX	Airfield Ramp Security Lighting (East/West/FBO)	500,000		500,000
H2019-XX	Common Use Maintenance Shelter	300,000		300,000
J2020-XX	Design and Construct Parking Garage	30,000,000		30,000,000
J2020-XX	Taxiway 'F' Rehab & Extension	5,500,000		5,500,000
J2020-XX	Terminal Hold Room Terrazzo Flooring	500,000		500,000
J2020-XX	Roadway Landscaping Project	300,000		300,000
J2020-XX	TSA, Safety and Security and Facility Bathroom Refurbishment	200,000		200,000
J2020-XX	ARFF Roof Replacement	200,000		200,000
J2020-XX	PLB Exterior Refurbishment and Painting	200,000		200,000
J2020-XX	Install Three (3) Elevators in ADO (1) and Hourly (2)	175,000		175,000
F2020-XX	Spaceport Access Roadway	4,000,000		4,000,000
F2020-XX	Spaceport Apron	4,000,000		4,000,000
F2020-XX	Construct Cecil Connector- Southern Entrance	3,000,000		3,000,000
F2020-XX	Spaceport Research and Training Facility	1,600,000		1,600,000
F2020-XX	Terminal Rehab- Maintenance Facility Addition	1,500,000		1,500,000
F2020-XX	Telemetry Equipment and Infrastructure	1,200,000		1,200,000
F2020-XX	Hangar 825 Roof Rehab	750,000		750,000
F2020-XX	Remark Outboard Runways	150,000		150,000
C2020-XX	Ramp Rehabilitation	2,000,000		2,000,000
C2020-XX	Hangar Demolition	150,000		150,000
C2020-XX	Airfield Marking	150,000		150,000
H2020-XX	Airport Security Fence	750,000		750,000
H2020-XX	Airfield Marking	150,000		150,000
J2021-XX	Concourse B Connector and ATCT Substructure	40,000,000		40,000,000
J2021-XX	Roof Rehab	2,500,000		2,500,000
J2021-XX	Terminal Curbside Canopy Replacement	1,200,000		1,200,000
J2021-XX	Hourly Garage Parking Assist	1,000,000		1,000,000
F2021-XX	Runway 18R/36L Rehab	3,500,000		3,500,000
F2021-XX	Steel Trusses Rehab (Phase 3 of 3)	4,520,000	2,520,000	2,000,000
F2021-XX	Eastside Roadway Corridor Phase	7,500,000		7,500,000
F2021-XX	Airport Master Plan Update	1,000,000		1,000,000

F2021-XX	Exterior Fence Rehab	300,000	300,000	
C2021-XX	Stub Taxiways Rehab	1,500,000	1,500,000	
C2021-XX	Building 11 Roof Rehab	250,000	250,000	
H2021-XX	H5 Roof Rehab	500,000	500,000	
J2022-XX	Admin Building Ditch Concrete or Fill Project	250,000		250,000
F2022-XX	North Perimeter Road Extension & Improvements	875,000		875,000
F2022-XX	Airport Drainage Rehab	500,000		500,000
F2022-XX	Construct Interior Service Road- Eastside Access	500,000		500,000
F2022-XX	Construct Eastside Ramp	2,000,000		2,000,000

**FY18-22 DES**

<b>Project Title</b>	<b>FY18 Proposed</b>	<b>FY19 Proposed</b>	<b>FY20 Proposed</b>	<b>FY21 Proposed</b>	<b>FY22 Proposed</b>	<b>FY18-22 Total</b>
Downtown Development	2,000	0	0	0	0	2,000
Facilities - District Energy System	1,150	658	700	700	400	3,608
Springfield - Additional Back-up Generator	91	2,000	0	0	0	2,091
Springfield - Replace Chiller - 1	0	0	650	0	0	650
Springfield - Replace Chiller - 4	0	0	0	650	0	650
Hogan's Creek - Building Rehab & Paint	0	0	0	300	0	300
DES - Downtown Plant - Tower R&R	0	0	0	133	0	133
Springfield - Replace Chiller - 3	0	0	0	0	650	650
San Marco - Replace air cooled chiller with liquid cooled	0	0	0	0	300	300
<b>GRAND TOTAL</b>	<b>3,241</b>	<b>2,658</b>	<b>1,350</b>	<b>1,783</b>	<b>1,350</b>	<b>10,382</b>

**FY18-22 Electric**

<b>Project Title</b>	<b>FY18 Proposed</b>	<b>FY19 Proposed</b>	<b>FY20 Proposed</b>	<b>FY21 Proposed</b>	<b>FY22 Proposed</b>	<b>FY18-22 Total</b>
<b>GENERATION</b>						
Greenland Energy Center Diesel Fuel Oil Tanks Installation	6,480	0	0	0	0	6,480
Kennedy Center Turbine 7 Hot Gas Path Inspection #3	5,482	0	0	0	0	5,482
Northside Generating Station - N00 Limestone Utilization Improvement PH 1	2,888	446	0	0	0	3,334
Northside Units 1, 2, & 3 Capital Improvement Projects	2,500	6,000	6,000	6,000	6,000	26,500
Steam Plant General Capital Improvements	2,500	2,000	2,000	2,000	2,000	10,500
Brandy Branch - Greenland Energy Center General Capital Improvements	1,700	2,000	2,000	2,000	2,000	9,700
Brandy Branch - B51, 52, 53, 54 - EX2000 DFE Upgrade	1,223	0	0	0	0	1,223
Brandy Branch - B52, B53 SCR Catalyst Replacement	982	0	0	0	0	982
Brandy Branch - B51 Exhaust Stack Silencer Replacement	634	1,333	0	0	0	1,967
Northside Generating Station Fly/Bed Ash Silos 1&2 Slurry Pump and Piping	563	553	0	0	0	1,116
Kennedy - Fire Loop Piping Replacement	450	0	0	0	0	450
Northside Generating Station - N00 Groundwater Recovery System Reuse to SD	395	0	0	0	0	395
Northside Generating Station - N33, N34, N35, N36 Pre-Purchase Major Inspectio	330	0	0	0	0	330
Brandy Branch Combustion Turbine 2 Hot Gas Path Inspection #5	250	5,318	0	0	0	5,568
Brandy Branch Combustion Turbine 3 Hot Gas Path Inspection #5	250	5,318	0	0	0	5,568
Northside Generating Station - N00 Electric Fire Pump Replacement	236	0	0	0	0	236
Northside Generating Station - Bed Ash Silo Rail Scales	210	0	0	0	0	210
Brandy Branch Low Voltage Ride Through System Installation	192	0	0	0	0	192
Northside Generating Station - N01, N02 Fly ash Filter Separator Upgrade	187	508	0	0	0	695
Northside 1 & 2 - DCS Power System Replacement	49	0	0	0	0	49
Brandy Branch - B52, 53 - Main Steam Manual Gate Valve Replacement	46	650	0	0	0	696
Brandy Branch - B51, 52, 53 - LCI Static Starter Digital Front End Upgrade	18	773	0	0	0	791
Northside Generating Station - N01, N02 EX2000 Digital Front End Upgrade	14	630	0	0	0	644
Northside - N01 & N02 Turbine, BFP, CFB Fans Bentley 3300 Rack	6	694	0	0	0	700
Potential Gas Line Capacity Upgrades	0	1,500	3,000	0	0	4,500
Brandy Branch - Cooling Tower Fan Blades and Drift Eliminators	0	1,000	0	0	0	1,000
Kennedy Center Turbine 8 Hot Gas Path Inspection #1	0	0	5,568	0	0	5,568
Compression Upgrade to Baldwin-Brandy Branch	0	0	1,000	6,000	0	7,000
Brandy Branch Combustion Turbine 2 Hot Gas Path Inspection #6	0	0	0	250	5,995	6,245
Brandy Branch Combustion Turbine 3 Hot Gas Path Inspection #6	0	0	0	250	5,745	5,995
Greenland Energy Center Turbine 1 Hot Gas Path Inspection #1	0	0	0	0	300	300
<b>GENERATION SUBTOTAL</b>	<b>27,585</b>	<b>28,723</b>	<b>19,568</b>	<b>16,500</b>	<b>22,040</b>	<b>114,416</b>
<b>TRANSMISSION AND DISTRIBUTION</b>						
230kV - 42MVAR Capacitor Bank Additions	8,278	0	0	0	0	8,278

### FY18-22 Electric

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Customer Order Management - New Electric Service Additions	8,100	7,800	8,000	8,500	8,500	40,900
Electric Distribution Maintenance Capital Upgrades	8,000	7,000	7,000	7,500	7,500	37,000
Customer Order Management - Development Driven Projects	7,000	5,000	5,000	5,000	5,000	27,000
Electric Meter Replacement	5,728	4,728	4,978	4,728	4,477	24,639
Greenland Energy Center to Bartram 230 kV Circuit 909 Addition	5,650	3,571	0	0	0	9,221
13kV Electric Distribution Network Improvements Placeholder	5,000	3,500	500	0	0	9,000
Eagle 138 - 13.8 kV Substation	3,627	7,240	0	0	0	10,867
Greenland Energy Center to Bartram 230 kV Circuit 909 ROW	3,500	2,000	0	0	0	5,500
CEMI-5 Electric Distribution Betterment	3,500	3,000	3,000	3,000	3,000	15,500
Joint Participation Electric Relocation Projects	3,500	2,000	2,000	2,000	2,000	11,500
Kennedy Substation 13kV Switchgear Replacement	3,160	0	0	0	0	3,160
Distribution Automation and Smart Grid Deployment Project	3,080	2,780	10,500	8,880	8,880	34,120
500 kV Transmission Line Upgrades	2,800	0	0	0	0	2,800
Electric Meter Growth	2,790	1,649	1,679	1,740	1,709	9,567
Electric Distribution System Improvements	2,611	1,624	1,637	1,650	1,664	9,186
Pole Replacement Program	2,000	1,500	1,500	1,500	1,500	8,000
General Underground Network and Commercial R&R and Upgrades	1,750	1,500	1,500	1,500	1,500	7,750
Substation R&R Project - Transformer Replacements	1,400	1,400	1,400	1,400	1,400	7,000
Transmission Circuit 666 Replace Structures 31-37 - Storm Hardening	1,328	0	0	0	0	1,328
Energy Management System - Distribution Management System Integration	1,200	150	0	0	0	1,350
Center Park Substation Protection Improvements	1,074	480	0	0	0	1,554
Eagle 138 - 13.8 kV Substation - System Protection and Controls Project	986	71	0	0	0	1,057
Automatic Recloser Deployment	940	940	235	235	235	2,585
Transmission Lines & Control Updates - System Protection and Controls	922	900	900	0	0	2,722
Dinsmore 230 - 26 kV Substation	860	6,020	3,867	0	0	10,747
Southside GIS 69kV Controller Replacement	835	0	0	0	0	835
26kV Feeder Circuit Breaker Replacement	754	754	754	754	754	3,770
General Substation Improvements	700	500	500	500	500	2,700
Normandy Substation Protection Improvement	659	0	0	0	0	659
Distribution System - Pole Removal	600	600	600	600	600	3,000
230KV_138KV_69 kV Insulator Refurbishment	600	500	500	500	500	2,600
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
General Distribution Improvements	500	500	500	500	500	2,500
230 KV_ 138KV_69 kV Pole Refurbishment	500	500	500	500	500	2,500
Distribution Photovoltaic Project	490	0	0	0	0	490
Bartram 230 kV Bay & Breaker addition Circuit 909	458	60	0	0	0	518
Real Time Electric Outage Alerts for Critical Sites	450	0	0	0	0	450

### FY18-22 Electric

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Northside Substation Improvements	434	0	0	0	0	434
Lane Ave T1 Transformer Replacement	427	0	0	0	0	427
Bartram 230 kV Bay and Breaker Addition for Circuit 909	410	2,336	0	0	0	2,746
West Jax Substation Protection Improvement	364	0	0	0	0	364
General Transmission Improvements	300	300	300	300	300	1,500
General Protection System Improvements Transmission	300	300	300	300	300	1,500
Capital Tools and Equipment - Electric	295	175	175	175	175	995
Kennedy Substation 13kV Switchgear - System Protection & Controls Project	290	0	0	0	0	290
Pipe-Type Cable Pothead Replacements – Kennedy Circuit 682 and Hunter Rd. C	250	430	0	0	0	680
(R) JP - Twin Creeks - SR210 - Electric	234	275	0	0	0	509
Greenland Energy Center 230 kV Bay and Breaker Addition for Circuit 909	220	1,152	0	0	0	1,372
Ft Caroline Substation Protection Improvement	203	0	0	0	0	203
Greenland 230 kV Bay & Breaker Addition Circuit 909	198	219	0	0	0	417
4kV Conversion - Fairfax and 21st & Hubbard	189	1,446	319	0	0	1,954
Blair Rd Solar Center Project	188	0	0	0	0	188
Kennedy and Dillon HPFF Pipe - Type Cable Pumping Skid Replacements	186	0	0	0	0	186
Dinsmore 230 - 26 kV Substation - System Protection & Controls Project	182	468	0	0	0	650
Greenland Substation Protection Improvement	130	0	0	0	0	130
Ritter Park 429 Reconductor	126	629	71	0	0	826
Staratt 365 Extension: Webb Rd from Staratt Rd to Staratt Solar Center	121	0	0	0	0	121
(R) - FP&L - Nassau Substation Interconnection	117	0	0	0	0	117
Baldwin 23kV to 26 kV Conversion	116	0	0	0	0	116
Sutton Lakes URD Tie 219 & 442	101	0	0	0	0	101
OM - General Transmission Improvements	100	100	100	100	100	500
Energy Management System - Remote Terminal Units Upgrade	100	50	50	50	50	300
Capital Tools and Equipment	80	80	80	80	80	400
Eagle 138kV Circuit 847 Interconnect	60	408	0	0	0	468
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
26KV Reconductor Circuit 417-418 - Woodley Rd from New Kings to Old Kings	54	377	243	0	0	674
Dinsmore 230 kV Circuit 937 Interconnect	54	240	206	0	0	500
Dinsmore Distribution Feeders	51	355	228	0	0	634
College St Substation 13kV Protection and Arc Flash Upgrade	51	0	0	0	0	51
Normandy 361 Extension: Blair Rd to Blair Rd Solar Center Electric and Fiber	50	0	0	0	0	50
Inmansolar Starratt Solar Center - Protection	50	0	0	0	0	50
Bartram 298: Substation to Bartram Park Bv	40	240	0	0	0	280
Bartram 230 kV Circuit 909 Interconnect	32	296	100	0	0	428
Greenland Energy Center 230 kV Circuit 909 Interconnect	24	409	0	0	0	433

### FY18-22 Electric

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Nocatee 230 - 26 kV Substation	0	4,000	5,000	1,000	0	10,000
Substation R&R Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission R&R Projects	0	2,500	2,500	2,500	2,500	10,000
4kV Rehab – Distribution Projects	0	500	500	500	500	2,000
Nocatee Substation Distribution Feeders	0	250	1,500	500	0	2,250
Nocatee 230 kV Circuit 911 Interconnect	0	200	200	100	0	500
Nocatee 230 kV Circuit 917 Interconnect	0	200	200	100	0	500
Bartram 298: Substation to Bartram Park Bv System Protection & Controls	0	10	0	0	0	10
Cecil Commerce South Transmission	0	0	0	5,000	5,000	10,000
Cecil Commerce South Substation	0	0	0	2,000	7,000	9,000
West Jax T3 200 MVA Autotransformer Addition	0	0	0	2,000	2,500	4,500
Cecil Commerce South Distribution	0	0	0	300	400	700
<b>TRANSMISSION AND DISTRIBUTION SUBTOTAL</b>	<b>102,012</b>	<b>89,767</b>	<b>72,677</b>	<b>69,547</b>	<b>73,179</b>	<b>407,182</b>
<b>ELECTRIC OTHER</b>						
General Administration Office Building	25,000	26,000	0	0	0	51,000
Technology Services - Electric	11,395	10,815	10,245	12,585	10,245	55,285
Capital Administrative Overhead- Electric	11,300	9,300	9,300	9,300	9,300	48,500
New Operations Center (South)	7,000	15,000	0	0	0	22,000
Fleet - Replacement - Electric	6,865	8,020	6,646	6,846	6,900	35,277
Streetlight Improvements	5,000	5,000	0	0	0	10,000
WSSC Administrative and Warehouse Space	2,734	0	0	0	0	2,734
Fleet - Expansion - Electric	2,090	0	0	0	0	2,090
Facilities Security - Electric	620	620	620	620	620	3,100
Facilities Improvements - Building Upgrades - Electric	500	425	425	200	200	1,750
CWSC Drainage and Parking Issues – Electric	465	0	0	0	0	465
Facilities Roof Replacement - Electric	450	450	450	450	450	2,250
Facilities Heating, Ventilation, & Air - Electric	430	430	430	430	430	2,150
Streetlight Improvements - Jacksonville Downtown Phases 1.1, 1.2, and 2.0	325	0	0	0	0	325
Facilities - Paving & Site Improvements – Electric	250	250	250	250	250	1,250
Facilities Improvements - Lighting - Electric	200	200	300	100	100	900
Security - Fire System Sprinklers - Electric	200	200	200	200	200	1,000
Facilities Improvements, Plumbing and Fire System Upgrades - Electric	135	100	100	100	100	535
Security - Fencing - Electric	130	130	130	130	130	650
Energy Management System - Base Upgrade Project	130	130	130	130	130	650
Westside Service Center Paving Upgrades - Electric	130	0	0	0	0	130
Laboratory Equipment Upgrades - Electric	75	75	75	75	75	375

**FY18-22 Electric**

<b>Project Title</b>	<b>FY18 Proposed</b>	<b>FY19 Proposed</b>	<b>FY20 Proposed</b>	<b>FY21 Proposed</b>	<b>FY22 Proposed</b>	<b>FY18-22 Total</b>
Enabling Technologies	74	0	0	0	0	74
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Facilities Improvements - Elevators - Electric	50	50	50	50	50	250
SSSC HVAC Safety Restroom and Door Upgrades	0	2,000	0	0	0	2,000
CWSC - Interior and Roof Upgrades	0	2,000	0	0	0	2,000
<b>ELECTRIC OTHER SUBTOTAL</b>	<b>75,598</b>	<b>81,245</b>	<b>29,401</b>	<b>31,516</b>	<b>29,230</b>	<b>246,990</b>
<b>GRAND TOTAL</b>	<b>205,195</b>	<b>199,735</b>	<b>121,646</b>	<b>117,563</b>	<b>124,449</b>	<b>768,588</b>



### FY18-22 WaterSewer

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
<b>WATER</b>						
OM - Water Delivery System R&R	4,400	4,400	4,400	4,400	4,400	22,000
West Nassau Regional WTP - Expansion from 1.0 to 5.0 MGD	4,376	0	0	0	0	4,376
Water Meter Replacement	3,600	3,400	3,500	3,600	6,500	20,600
Northwest Regional WTP - New 6.0 MGD WTP	2,874	0	0	0	0	2,874
Nassau Regional WTP - Well No. 3	2,580	0	0	0	0	2,580
Water Meter Growth	2,403	2,250	2,350	2,450	2,030	11,483
Residential Network Meter Reading Meter and Module Replacement Project	2,100	0	0	0	0	2,100
Otter Run Water Treatment Plant R&R	1,965	0	0	0	0	1,965
Yellow Bluff Rd - Marshland Dr to Tisons Bluff Rd - Transmission - Water	1,911	0	0	0	0	1,911
Large Water Meter Replacement	1,900	1,820	1,925	2,030	0	7,675
Well Rehabilitation & Maintenance - McDuff Wells	1,783	1,285	10	0	0	3,078
Integrated Water Supply Testing Evaluation and Rehabilitation	1,660	2,000	2,000	342	0	6,002
Arlington WTP - High Service Pump Replacement	1,421	0	0	0	0	1,421
JP - JTA - Alta Drive Roadway Improvements - Water	1,356	355	0	0	0	1,711
Woodmere WTP - Well No 3 and Storage Tank Replacement	1,302	2,280	0	0	0	3,582
Main St WTP - Well No 15 - New Lower FI Aquifer Well	1,288	100	0	0	0	1,388
Baptist Hospital Water Main Replacement	1,285	0	0	0	0	1,285
Main St WTP - 1st St to Franklin St - Transmission - Water	1,095	5,183	1,492	0	0	7,770
RiverTown WTP - New 6.0 MGD WTP	1,050	6,113	6,000	0	0	13,163
Joint Participation Projects - Water	1,050	1,500	2,000	2,000	2,000	8,550
Water Transmission Replacement - Program	1,050	1,170	3,161	1,831	7,755	14,967
Water Plant Capital Renewal & Replacement	1,050	1,000	1,000	1,000	1,000	5,050
South Grid Water Quality - Well Improvement	825	827	180	0	0	1,832
Main Extensions and Taps – Water	750	750	750	750	750	3,750
Well Rehabilitation & Maintenance - Fairfax Wells	744	880	498	0	0	2,122
Riverview Watermain Phase 1	714	0	0	0	0	714
US1 South Water Repump Facility	700	4,900	0	0	0	5,600
Marietta WTP - High Service Pump Upgrade	672	0	0	0	0	672
JP - COJ - Lower Eastside Drainage (First St - APR Blvd to Van Buren) - Water	625	630	0	0	0	1,255
William Burgess - Harts Rd to Nevada Ave - Transmission - Water	613	0	0	0	0	613
Cecil TP Ground Storage Tank and High Service Pump	545	2,493	1,100	0	0	4,138
E 1st St Main St to E 4th St - Raw Water	532	2,785	700	0	0	4,017
Rivertown - SR13 - Estate Lots - Water Main	521	0	0	0	0	521
Main St WTP - Ozone Generator - Addition	519	1,237	1,236	0	0	2,992
Lakeshore WTP - Reservoir Rehabilitation	457	2,122	1,401	0	0	3,980
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	440	440	440	440	440	2,200

### FY18-22 WaterSewer

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Pepsi Water Main Replacement	420	0	0	0	0	420
Well Field R&R	400	700	700	700	700	3,200
Greenland WTP - Expansion from 6.0 to 12.0 MGD	396	1,087	1,779	1,779	0	5,041
JP - JTA - Collins Rd - Water	360	0	0	0	0	360
Ponce De Leon WTP - Well No 2 Replacement	345	698	0	0	0	1,043
McDuff WTP - High Service Pump Replacement	328	1,500	193	0	0	2,021
Westlake WTP - Well No 4 and Raw Water Main	315	1,198	1,137	0	0	2,650
Grid - Cost Participation - Water	250	250	250	250	250	1,250
Beaver St - Lane Ave to Carnegie St - Transmission - Water	245	0	0	0	0	245
Lofton Oaks WTP Improvements	200	1,000	470	0	0	1,670
JP - FDOT - (SR13) San Jose Blvd - Cornell Rd to San Marco Blvd - Water	179	0	0	0	0	179
Nocatee - Landing Trail - Water	136	0	0	0	0	136
Development Driven Projects - Water	100	500	500	500	500	2,100
WTP Reservoir R&R	100	100	100	100	100	500
JP - SJC - Race Track Rd - Water Main Relocation	100	0	0	0	0	100
Rivertown - 2A - Orange Branch Rd - Water	91	0	0	0	0	91
JP - COJ - 11th and 12th Street Connector - Boulevard to Davis - Water	87	0	0	0	0	87
Rivertown - SR13 - Landings to Parcel 46 - Water	69	0	0	0	0	69
JP - FDOT - Pecan Park Rd - I-95 - Water	61	0	0	0	0	61
Norwood WTP High Service Pump	50	200	1,000	500	0	1,750
JP - FDOT - Kings Rd -Cleveland St to Darrow Rd - Water	44	0	0	0	0	44
JP - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Water	36	40	0	0	0	76
JP - FDOT - (SR111) Cassat Ave - Lenox Ave to Blanding Blvd - Water	20	0	0	0	0	20
Main ST WTP - Well 13 - Water	20	0	0	0	0	20
JP - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension - Water	18	0	0	0	0	18
JP - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1 - Water	9	9	3	0	0	21
Owens Rd - Ranch Rd to Max Leggett Pkwy - Water	8	242	977	341	0	1,568
JP - FDOT Beaver Street Water Improvements - Stockton to Ocean - Water	5	0	0	0	0	5
JP - FDOT - SR 9B - Duval - St Johns County Line to CR2209 - Water	3	3	0	0	0	6
103rd St - Pressure Sustaining Valve - Addition	0	2,250	0	0	0	2,250
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - Water	0	1,028	0	0	0	1,028
Alternative Water Supply - Pilot Plant	0	500	1,500	3,000	9,000	14,000
Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission - Water Main	0	408	1,566	3,471	0	5,445
Westlake WTP - Expansion from 3.0 to 7.0 MGD	0	320	1,500	2,180	2,500	6,500
N Main St Dr - Setzer Rd to Gun Club Rd - Transmission - Water	0	280	1,100	2,382	0	3,762
Jones Rd - Teague Rd to Prichard Rd - Transmission - Water	0	250	1,000	2,476	0	3,726
St Johns Forest Wells	0	50	1,000	500	0	1,550
Fire Hydrant In-Fill	0	50	50	50	50	200

### FY18-22 WaterSewer

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
T-Line - US 1 to Bartram Repump - Transmission - Water	0	0	308	626	2,647	3,581
Cisco Dr - Westlake WTP to Garden St - Transmission - Water	0	0	220	850	1,895	2,965
Trout River Blvd - US1 to Sibald Ave - Transmission - Water	0	0	150	580	1,296	2,026
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission - Water	0	0	140	540	1,192	1,872
Southeast WTP Ground Storage Tank	0	0	50	2,000	500	2,550
Beacon Hills Ground Storage Tank	0	0	50	750	0	800
Main St WTP - Wells 7 & 12 Lining	0	0	50	250	0	300
Nocatee South Water Repump	0	0	0	200	800	1,000
Oakridge WTP High Service Pump Expansion	0	0	0	50	300	350
Brierwood WTP High Service Pump Expansion	0	0	0	50	300	350
Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Transmission - Water	0	0	0	0	500	500
New World Av - Waterworks Ave to Chaffee Rd - Transmission - Water	0	0	0	0	500	500
Lovegrove HSP and Building Replacement	0	0	0	0	50	50
Royal Lakes WTP High Service Pump Expansion	0	0	0	0	50	50
<b>WATER SUBTOTAL</b>	<b>56,551</b>	<b>62,583</b>	<b>49,936</b>	<b>42,968</b>	<b>48,005</b>	<b>260,043</b>
<b>SEWER</b>						
Greenland WW Treatment Plant - 6.0 MGD	24,320	4,000	15,000	25,000	21,000	89,320
Blacks Ford WRF - Expansion from 3.0 to 6.0 MGD	18,031	1,000	0	0	0	19,031
DII - T-Line to Busch Dr - Transmission - Force Main	10,317	0	0	0	0	10,317
Pump Station Electrical Reliability - Generators, Switches, Controls, etc	8,000	7,500	7,500	7,500	7,500	38,000
Bradley Road Pump Station Improvements	6,971	2,247	0	0	0	9,218
Argyle Forest Booster Station & Related Stations Upgrades	3,683	1,000	0	0	0	4,683
Arlington East Secondary Clarifier Addition	3,594	980	0	0	0	4,574
Ductile Iron Force Main Replacement - Program	3,400	3,075	4,325	3,400	3,320	17,520
OM - Sewer Collection System R&R	3,150	3,000	3,000	3,000	3,000	15,150
Pumping Stations - Capital Equipment Replacement	2,600	2,600	2,500	2,500	2,500	12,700
DII - Main St to Pulaski Rd- Transmission - Force Main	2,428	820	0	0	0	3,248
Huffman Bv - Tulip Cir N to St Johns Bluff Rd - Force Main - Sewer	2,419	0	0	0	0	2,419
OM - Sewer Collection System Trenchless R&R	2,400	2,400	2,400	2,400	2,400	12,000
2304 McMillan - Class III/IV	2,322	0	0	0	0	2,322
4511 Spring Park Rd Lift Station	2,307	150	0	0	0	2,457
Mandarin - Old St Augustine Booster WW Pump Station	2,250	0	0	0	0	2,250
Gravity Sewer Replacement - Program	2,016	1,853	1,194	1,822	3,000	9,885
DII - Robena Rd Booster WW Pump Station	2,004	338	0	0	0	2,342
Wastewater Treatment Facilities - Capital Equipment Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Pumping Stations - Class I_II Station Rehabilitation	2,000	1,900	1,900	1,900	1,900	9,600
Nassau RW Main - Radio Av to Harts Rd - Transmission - Reclaim	1,967	100	0	0	0	2,067

### FY18-22 WaterSewer

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
William Burgess Rd - SR200 to Harts Rd - Transmission - Reclaim	1,759	0	0	0	0	1,759
William Burgess Rd - SR200 to Harts Rd - Transmission - Force Main	1,752	0	0	0	0	1,752
Ponce De Leon WWTP - Package Treatment Plant	1,703	0	0	0	0	1,703
Herschel St Pump Station Force Main Replacement: Herschel St to Challen Ave	1,595	500	0	0	0	2,095
Buckman WRF - Aeration Basin Air Header and Diffuser Replacement	1,500	1,500	1,500	1,500	0	6,000
Julington Creek WWTF - Influent Structure Rehabilitation	1,393	0	0	0	0	1,393
Arlington East WRF - Influent Channel Rehabilitation	1,378	0	0	0	0	1,378
Nassau WWTF Expansion to 4 MGD	1,227	5,091	11,395	23,784	4,902	46,399
SCADA RTU and Control Panel Upgrades	1,200	1,200	1,200	1,200	1,500	6,300
Biosolids Process R&R	1,100	1,100	800	800	740	4,540
Southwest WRF - Screening Conveyance & Grit Removal Replacement	1,096	0	0	0	0	1,096
T - Line - JTB to Town Center Pkwy - Transmission - Force Main	1,064	1,450	0	0	0	2,514
Buckman WRF - Blower System Improvements	1,000	3,000	0	0	0	4,000
Galvanized Pipe Replacement - Program	1,000	2,000	2,000	2,000	2,000	9,000
Joint Participation Projects - Sewer	1,000	1,000	1,000	1,000	1,000	5,000
Gate Pkwy - Glen Kernan to T-Line - Transmission - Reclaim	942	5,353	372	0	0	6,667
Buckman - 5307 Buffalo Ave - Class III/IV	942	3,050	0	0	0	3,992
DII - Pulaski Rd Booster WW Pump Station	858	1,599	0	0	0	2,457
West Grid - Lenox to Timuquana - Force Main and Pump Station Improvements	795	8,900	450	0	0	10,145
Walnut St Trunkline Replacement: 32nd St PS to 16th St E	750	3,600	3,600	0	0	7,950
CR210 - Old Dixie Hwy to Twin Creeks - Transmission - Reclaim	750	0	0	0	0	750
Southwest - 5104 118th St - Class III/IV	665	5,327	330	0	0	6,322
Arlington East WRF - Site Lighting Upgrade	651	0	0	0	0	651
Buckman Disinfection System Replacement	648	5,704	347	0	0	6,699
Tredinick Pkwy - Millcoe Rd to Mill Creek Rd - Transmission - Reclaim	612	557	0	0	0	1,169
SW Service Area Infiltration and Inflow Analysis and Remediation	607	1,000	2,000	1,000	0	4,607
Arlington East WRF - Biotrickling Filter Rehabilitation	604	0	0	0	0	604
District II - 10800 Key Haven Bv - Class III/IV	591	302	0	0	0	893
Southwest WRF - Upgrade Aeration Blowers	591	0	0	0	0	591
Greenland - GEC to US-1 - Transmission - Force Main	558	2,215	0	0	0	2,773
Buckman WRF - Gallery Pipe Support Replacement	520	0	0	0	0	520
Buckman Biosolids Conversion - Process Facility	500	5,000	9,500	1,600	4,000	20,600
South Shores Sub-Aqueous FM Rehabilitation	500	500	4,000	4,000	0	9,000
Main Extensions and Taps – Sewer	500	500	500	500	500	2,500
St Johns Pkwy - Racetrack Rd to Espada Ln - Transmission - Reclaim	491	0	0	0	0	491
Monument Rd - Cancun Dr to Hidden Hills Ln - Transmission - Reclaim	475	0	0	0	0	475
Southwest - 4881 Timuquana Rd - Class III/IV	461	1,779	0	0	0	2,240
Buckman Biosolids Conveyor System Replacement	435	555	0	0	0	990

### FY18-22 WaterSewer

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
JP - JTA - Alta Drive Roadway Improvements - Sewer	423	107	0	0	0	530
Arlington East WRF - Replace Auto-Transfer Switch	400	0	0	0	0	400
JP - COJ - Lower Eastside Drainage (First St - APR Blvd to Van Buren) - Sewer	395	460	0	0	0	855
District II WRF Primary Clarifier No. 2 and 3 Rehabilitation	389	2,890	35	0	0	3,314
Buckman - 1636 Talleyrand Ave - Sluice Gate Replacement	318	54	0	0	0	372
Gate Pkwy - Shiloh Mill Blvd to Town Ctr Pkwy - Reclaim	316	0	0	0	0	316
Twin Creeks Reclaim Water Storage Tank and Booster Pump Station	300	2,280	720	0	0	3,300
Nocatee South Reclaim Water Storage Tank and Booster Pump Station	300	2,030	2,770	0	0	5,100
RG Skinner - North Rd - Transmission - Reclaim	300	1,080	1,620	0	0	3,000
District II WWTP Reclaim Water Storage Tank and Offsite Booster Station	300	1,000	2,000	0	0	3,300
Diesel-driven Backup Pumps	300	300	300	300	300	1,500
OM - Turberculated Iron Gravity Pipe R&R	300	300	300	300	300	1,500
Arlington East - 201 Ponte Vedra Blvd Pump Station Replacement - Class I	293	0	0	0	0	293
Southwest WRF - Replace Main Breakers	291	0	0	0	0	291
Southwest - 6217 Wilson Bv - Class III/IV	290	2,776	254	0	0	3,320
5th St W - Imeson Rd to Melson Ave - Transmission - Force Main	290	1,847	3,763	0	0	5,900
Buckman WRF - Secondary MCC 9A and 9B Replacement	269	331	0	0	0	600
JP - JTA - Alta Drive Roadway Improvements - Reclaim	255	105	0	0	0	360
Bernita St FM Replacement: Macy Ave to Monterey WWTP	251	923	0	0	0	1,174
Grid - Cost Participation - Reclaim	250	250	250	500	500	1,750
Grid - Cost Participation - Force Main	250	250	250	500	500	1,750
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
DII - Main St - Sara Dr to Noah Rd - Force Main	241	0	0	0	0	241
Rivertown - SR13 - Estate Lots - Force Main - Sewer	238	0	0	0	0	238
Ponte Vedra WRF Access Platform Addition and Handrail Replacement	222	278	0	0	0	500
7703 Blanding Bv - Class III/IV	203	512	512	0	0	1,227
Arlington East WRF - Parallel Sludge Transfer Line	200	1,100	1,200	600	0	3,100
RG Skinner - 9B to Parcels 10A - 11 - Reclaim	200	914	0	0	0	1,114
RG Skinner - 9B to T-Line - Reclaim	200	826	0	0	0	1,026
Baymeadows Rd -Point Meadows Rd to Old Still PUD- Transmission - Reclaim	200	320	240	0	0	760
Buckman WRF Turbo Blower Improvements	200	0	0	0	0	200
Southwest WWTP - Bio-filter Bed Replacement	180	1,620	0	0	0	1,800
SCADA R&R	150	150	150	150	150	750
Development Driven Projects - Pump Stations	134	700	700	700	700	2,934
Nocatee - Landing Trail - Reclaim	122	0	0	0	0	122
Julington Creek WWTF - Clarifier Replacement and Access Platform Addition	116	514	0	0	0	630
CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	106	526	0	0	0	632
Development Driven Projects - Reclaim	100	400	400	400	400	1,700

### FY18-22 WaterSewer

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Development Driven Projects - Sewer	100	200	200	200	200	900
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
OM - Air Relief Valves R&R	100	100	100	100	100	500
JP - JTA - Girvin Rd - Atlantic Bv to Wonderwood Dr - Sewer	100	0	0	0	0	100
Southwest WWTF Expansion from 14 to 18 MGD	89	2,000	5,000	10,000	14,800	31,889
Southwest WRF - Replace RAS Valves	86	0	0	0	0	86
District II Effluent Outfall Land Acquisition	85	0	1,100	0	0	1,185
Rivertown - 2A - Orange Branch Rd - Reclaim	83	0	0	0	0	83
DII - 11308 Harts Rd - Class III/IV	70	1,358	0	0	0	1,428
Alachua 24 inch Transmission Force Main - Alachua MPS to Wilson Blvd	70	0	0	0	0	70
Rivertown - 2A - Orange Branch Rd - Sewer	69	0	0	0	0	69
JP - JTA - Collins Rd - Sewer	69	0	0	0	0	69
OM - Reuse Delivery R&R	50	50	50	50	50	250
Diesel-driven Backup Pump R&R	50	50	50	50	50	250
OM - Manhole SCADA R&R	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
JP - FDOT - (SR13) San Jose Blvd - Cornell Rd to San Marco Blvd - Sewer	50	0	0	0	0	50
Nocatee Augmentation Well - Reclaim	42	0	0	0	0	42
JP - SJC - Race Track Rd - Reuse Main Relocation	38	0	0	0	0	38
Rivertown - 2A - Orange Branch Rd - Pump Station	37	0	0	0	0	37
JP - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Sewer	30	30	0	0	0	60
JP - COJ - 11th and 12th Street Connector - Boulevard to Davis - Sewer	30	0	0	0	0	30
JP - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1 - Sewer	20	10	3	0	0	33
JP - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension - Sewer	19	0	0	0	0	19
JP - FDOT - Pecan Park Rd - I-95 - Sewer	15	0	0	0	0	15
JP - FDOT - SR 9B - Duval - St Johns County Line to CR2209 - Reclaim	13	8	0	0	0	21
T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim	12	132	510	146	0	800
JP - SJC - Race Track Rd - Force Main Relocation	10	0	0	0	0	10
DII - Dunn Ave - Key Haven Blvd to Wingate Rd S - Transmission - Force Main	5	0	0	0	0	5
JP - FDOT - SR 9B - Duval - St Johns County Line to CR2209 - Sewer	4	2	0	0	0	6
Alachua Master Pump Station Improvements	4	0	0	0	0	4
Monterey WWTP - PS Discharge Main Replacement	4	0	0	0	0	4
1638 Talleyrand Av - Class III/IV	0	717	0	0	0	717
Nassau - Radio Ave - Class III/IV - New Pump Station	0	500	500	2,000	0	3,000
District II - 14491 Duval Rd - Class III/IV - Pump Upgrade	0	500	0	0	0	500
Blacks Ford & Ponte Vedra Treatment Plant	0	481	1,025	0	0	1,506
US 1 - Greenland WRF to CR 210 - Transmission - Reclaim	0	300	2,600	3,500	1,400	7,800
T-Line - Greenland Substation to GEC - Transmission - Reclaim	0	300	1,120	1,680	0	3,100



### FY18-22 WaterSewer

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
St Johns Bluff Rd - UNF to Bradley MPS - Transmission - Force Main	0	300	1,100	2,570	0	3,970
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	300	1,080	1,620	0	3,000
District 2 WWTF UV Upgrades	0	300	2,920	3,780	0	7,000
Mandarin - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Mandarin - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Mandarin - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	250	250	1,000	0	1,500
RiverTown WTP - RW - New Storage and Pumping System	0	200	1,620	2,130	0	3,950
Greenbriar - Longleaf Pine Pkwy to Spring Haven Dr- Transmission - Reclaim	0	200	1,320	1,980	0	3,500
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	200	920	1,380	0	2,500
8431 Springtree Rd - Class III/IV	0	38	438	0	0	476
Deercreek Club Rd - Southside Bv to Waterton La - Distribution - Force Main	0	12	144	249	0	405
Buckman Biosolids Conversion O&M, Warehouse & Pump Shop Facility	0	0	500	2,500	2,000	5,000
T-Line - Brandy Branch to Beaver St - Distribution - Force Main	0	0	360	1,300	3,190	4,850
US-1 - Twin Creeks MPS to Alphons St - Transmission - Force Main	0	0	300	2,500	3,500	6,300
Greenland - Reedy Branch PS to GEC - Transmission - Force Main	0	0	300	2,500	3,500	6,300
DII - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - Force Main	0	0	300	1,260	2,784	4,344
Old Middleburg Rd- Argyle Forest Blvd to Maynard- Transmission - Force Main	0	0	250	950	2,112	3,312
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	0	0	250	750	0	1,000
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	0	250	750	0	1,000
Mandarin - 4181 Lavista Cr - Class III/IV - Pump Upgrade	0	0	250	750	0	1,000
Southwest - 1060 Ellis Rd - Class III/IV - Pump Upgrade	0	0	250	500	0	750
Deerwood Pk - Burnt Mill to JTB - Transmission - Force Main	0	0	80	310	712	1,102
T-Line - Park Ave to Pulaski Rd MPS - Easement Acquisitions	0	0	0	1,000	0	1,000
Old Middleburg Rd - Maynard Pl to Shindler Dr - Force Main	0	0	0	935	0	935
118th St - Kinkaid Rd to Ricker Rd - Transmission - Force Main	0	0	0	680	2,719	3,399
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade	0	0	0	500	0	500
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade	0	0	0	500	0	500
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	0	0	300	3,000	3,300
District 2 WWTF RIB - Transmission ands Pumping - Reclaim	0	0	0	300	3,000	3,300
CCUA RW Transmission Main - Southwest WWTF to CCUA - Reclaim	0	0	0	300	1,400	1,700
Buckman Biosolids 1MW Scrubber, Generator, Load Transformer, Circuit	0	0	0	250	2,250	2,500
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission - Reclaim	0	0	0	250	2,050	2,300
DII - Woodley to Key Haven - Transmission - Force Main	0	0	0	190	0	190
DII Yellow Bluff Rd- New Berlin Rd to Victoria Lakes- Transmission - Force Main	0	0	0	177	936	1,113
DII - 10340 Woodley PS - Pump Mods	0	0	0	100	0	100
Monument Rd - AE WRF to St Johns Bluff Rd - Transmission - Reclaim	0	0	0	0	300	300

**FY18-22 WaterSewer**

<b>Project Title</b>	<b>FY18 Proposed</b>	<b>FY19 Proposed</b>	<b>FY20 Proposed</b>	<b>FY21 Proposed</b>	<b>FY22 Proposed</b>	<b>FY18-22 Total</b>
Arlington East Reclaim Water Filter - Increase Capacity from 8.0 to 10.0 MGD	0	0	0	0	300	300
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	0	0	0	0	250	250
Greenland Reclaim Repump Facility - Storage Tank and Booster Pump Station	0	0	0	0	250	250
Ridenour WTP - Reclaim - Storage and Repump	0	0	0	0	200	200
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - Force Main	0	0	0	0	115	115
CR210 - St Johns Pkwy to Leo Maguire Pkwy - Transmission - Reclaim	0	0	0	0	100	100
Bartram Trail HS - Longleaf Pine Pkwy - Transmission - Reclaim	0	0	0	0	50	50
Glen Kernan Pkwy - Kernan Bv to Royal Troon La - Transmission - Reclaim	0	0	0	0	50	50
Station Creek Rd - Beach Bv to Hunt Club Rd N - Transmission - Reclaim	0	0	0	0	50	50
<b>SEWER SUBTOTAL</b>	<b>153,488</b>	<b>132,576</b>	<b>122,867</b>	<b>142,793</b>	<b>115,980</b>	<b>667,704</b>
<b>WATER OTHER</b>						
Technology Services - Water	6,730	7,210	6,830	8,390	6,830	35,990
Capital Administrative Overhead - Water	4,900	4,900	4,900	4,900	4,900	24,500
Fleet - Replacement - Water	4,616	4,142	4,266	4,394	4,525	21,943
Buckman - New Administration Building	2,585	0	0	0	0	2,585
JEA Tower - Building Renovations	1,000	1,000	0	0	0	2,000
Fleet - Expansion - Water	991	0	0	0	0	991
Facilities Generators - Water	850	850	850	850	850	4,250
Facilities Security - Water	635	635	635	635	635	3,175
Facilities Heating, Ventilation, & Air - Water	520	520	520	520	520	2,600
Facilities Improvements, Building Upgrades - Water	520	400	400	400	400	2,120
PSSC - Facility Upgrades and Site Improvements	450	0	0	0	0	450
Facilities Roof Replacement - Water	400	400	400	435	435	2,070
Springfield Lab Hood Upgrade	400	0	0	0	0	400
Facilities Improvements, Electric and Lighting Systems	300	300	400	400	400	1,800
Security - Fire Alarm and Sprinkler Systems - Water	300	300	300	300	300	1,500
Facilities - Paving & Site Improvements - Water	300	250	250	250	250	1,300
Facilities Improvements & Plumbing Upgrades	275	275	250	250	250	1,300
Laboratory Equipment Upgrades - Water	250	100	100	100	100	650
Easement Location and Acquisitions	150	150	150	150	150	750
Facilities Improvements - Elevators - Water	150	0	0	0	0	150
Security - Fencing -Water	100	100	100	100	100	500
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
<b>OTHER SUBTOTAL</b>	<b>26,472</b>	<b>21,582</b>	<b>20,401</b>	<b>22,124</b>	<b>20,695</b>	<b>111,274</b>
<b>GRAND TOTAL</b>	<b>236,511</b>	<b>216,741</b>	<b>193,204</b>	<b>207,885</b>	<b>184,680</b>	<b>1,039,021</b>



	B	C	D	E	F	G	H	
1	<b>JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY</b>							
2	<b>5 YEAR CAPITAL PLAN</b>							
3		<b>CAPITAL COMMITMENTS</b>						
4		<b>Total</b>						
5		<b>5 YR Plan</b>						
6	<b>PROJECT NAME</b>	<b>Cost</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
7	<b>Blount Island Marine Terminal Projects</b>							
8	Roof Replacement Tenant	1,500,000	1,500,000					
9	Pile, Cap and Beam Rehab BIMT	400,000	400,000					
10	Resurface William Mills from Marine Corp Gate to Dave Rawls (3 acres)	300,000	300,000					
11	Demo SDDC Bldg & Pave Site	250,000	250,000					
12	Replace (2) Hi Mast Lights Tenant	200,000	200,000					
13	Demo Clyde Crane	150,000	150,000					
14	Tenant Asphalt Facility Rehab /Intersection Wm Mills & Blount Is Blvd	125,000	125,000					
15	Replace Terminal Fencing Ceres (1,750 LF) Trailer Bridge (1,605 LF)	350,000	125,000	225,000				
16	Rehabilitate Wharf Structures (BERTH 33 & 34)	50,000,000		50,000,000				
17	Design and Purchase Three (3) 100 Gauge Container Cranes for Berth 33 & 34	40,000,000		40,000,000				
18	Paving for BI Container Storage - (all leased areas south of William Mills Acres)	54,000,000		18,000,000	18,000,000	18,000,000		
19	Improvements to 15 Acres ST. Johns River Power Park	10,000,000		5,000,000	5,000,000			
20	Design and Construction of New BI Main Gate Complex	5,000,000		2,500,000	2,500,000			
21	Upgrade Tenant Lease Area West of Transit Shed #1	2,400,000		2,400,000				
22	Two Acre Concrete Pad for Heavy-Tracked equipment at Berth-22	2,100,000		2,100,000				
23	New Parking Lot Between Bridges (Outside Gate)	1,500,000		1,500,000				
24	Replace Transit Shed #3	1,100,000		1,100,000				
25	Additional Rail Spurs	4,000,000		1,000,000	3,000,000			
26	Install Concrete Track Equipment Receiving Yard on Blount Island Blvd	1,000,000		1,000,000				
27	RxR Tressel Rehabilitation	750,000		750,000				
28	Asphalt Blount Island Blvd., Intermodal Dr., TFL Rd., Container Way	660,000		660,000				
29	Rail Unloading Pad - William Mills - "new" Rail Yard	600,000		600,000				
30	Re-Roof Body Shop Tenant	600,000		600,000				
31	Breasting Dolphin for Berth 22	550,000		550,000				
32	Rebuild 1/2 Acre Heavy Equipment Yard Berth-31	500,000		500,000				
33	Repave 1 Acre Asphalt Tenant	400,000		400,000				
34	Resurface William Mills from Dave Rawls Blvd to Blount Island Blvd (3 acres)	300,000		300,000				
35	Replace 12 High Mast Lights East Side of Blount Island Bv.	300,000		300,000				
36	Tenant Yard Drainage Rehabilitation	250,000		250,000				
37	Asphalt Blount Island Blvd/Ceres Access Road	85,000		85,000				
38	Rehabilitate Tri-level Structure	50,000		50,000				
39	Roof Replacement Access Control/Operations Building	50,000		50,000				
40	Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre	40,000		40,000				
41	Replace Roof on Fire Station	40,000		40,000				
42	Fill In & Pavement of Pond 8 and other selected ponds	20,000,000			20,000,000			
43	Rehabilitate Wharf Structures (BERTH 32)	14,500,000				14,500,000		
44	Design Berth 31 (3A) and Berth 30 (3B)	1,500,000			1,500,000			
45	Rehabilitate Wharf Structures (BERTH 30)	25,000,000					25,000,000	
46	Replace Transit Shed #1	10,800,000					10,800,000	
47	<b>Total BIMT</b>	<b>251,350,000</b>	<b>3,050,000</b>	<b>130,000,000</b>	<b>50,000,000</b>	<b>32,500,000</b>	<b>35,800,000</b>	

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3		<b>CAPITAL COMMITMENTS</b>						
4		<b>Total</b>						
5		<b>5 YR Plan</b>						
6	<b>PROJECT NAME</b>	<b>Cost</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
48	<b>Dames Point Marine Terminal Projects</b>							
49	Auto Processing Facility	16,600,000	6,600,000		10,000,000			
50	Wynn's Creek Shoreline Stabilization	900,000	900,000					
51	Asphalt Rehab Tenant	500,000	500,000					
52	Environmental Permitting/Auto Processing Facility	400,000	400,000					
53	Offsite Stormwater Mitigation/Auto Processing Facility	4,500,000		4,500,000				
54	Saltmarsh and Freshwater Wetlands Mitigation/Auto Processing Facility	1,200,000		1,200,000				
55	St. Johns River Shore Line Improvement at Lot 4	1,000,000		1,000,000				
56	<b>Total DPMT</b>	<b>25,100,000</b>	<b>8,400,000</b>	<b>6,700,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	
57	<b>Talleyrand Marine Terminal Projects</b>							
58	Tenant Improvements (Metal Process Bldg)	10,000,000	10,000,000					
59	Tenant Warehouse Rehab	4,000,000	4,000,000					
60	Rehabilitate Under Deck Concrete	4,000,000	4,000,000					
61	Rehabilitate Steel Wharf Structures Berth 7 & 8	3,750,000	3,750,000					
62	Pile, Cap and Beam Rehab TMT	400,000	400,000					
63	Signalization - Talleyrand Ave Phase II	111,216	111,216					
64	Signalization - Talleyrand Ave Phase I	100,568	100,568					
65	Resurface Leased Areas - TMT	100,000	100,000					
66	Kerr-McGee 13 Acre Site Development Assessment	50,000	50,000					
67	Pump & Treat System for Environmental Compliance	35,000	35,000					
68	WestRock 23 Acre Site Development Assessment	30,000	30,000					
69	Fencing - 25 Acre West Rock Site	20,000	20,000					
70	Signalization - Buckman St.	14,138	14,138					
71	Pave 6 Acres for Tenant	350,000		350,000				
72	Private Terminal Acquisition and Redevelopment	20,000,000			10,000,000	10,000,000		
73	Christmas Tree 22 Acre Site Development	5,000,000				5,000,000		
74	Rehabilitate Concrete Berth Structures	10,000,000					10,000,000	
75	<b>Total TMT</b>	<b>57,960,922</b>	<b>22,610,922</b>	<b>350,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>	

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1	<b>JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY</b>						
2	<b>5 YEAR CAPITAL PLAN</b>						
3		<b>CAPITAL COMMITMENTS</b>					
4		<b>Total</b>					
5		<b>5 YR Plan</b>					
6	<b>PROJECT NAME</b>	<b>Cost</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
76	<b>Miscellaneous Projects</b>						
77	Harbor Deepening	439,625,000	42,150,000	71,850,000	67,900,000	70,000,000	187,725,000
78	Harbor Deepening Monitoring Fees	1,517,110	1,517,110				
79	NEPA for Berths	500,000	500,000				
80	Capitalize In-House Engineering Services	2,000,000	400,000	400,000	400,000	400,000	400,000
81	Mile Point Navigation Project Phase II	1,750,000	250,000	1,500,000			
82	Miscellaneous Land Acquisition	100,000	100,000				
83	Engineering Evaluation - (Site/Fill Assessment)	75,000	75,000				
84	Strategic Master Plan Updating	50,000	50,000				
85	Upland DMMA/Design/Construction/Offloading	29,079,638	50,000	2,250,000	8,926,546	8,926,546	8,926,546
86	Buck Island Bridge Renovation	50,000		50,000			
87	FY16 Federal Security Grant Projects						
88	* Physical Security Enhancements (Fiber,Conduit, Cameras)	1,450,000	650,000	400,000	400,000		
89	* Marine Vessel	20,000	20,000				
90	* Port-Wide Interoperable Communication Sustainment	80,000	80,000				
91	<b>Total MISC</b>	<b>476,296,748</b>	<b>45,842,110</b>	<b>76,450,000</b>	<b>77,626,546</b>	<b>79,326,546</b>	<b>197,051,546</b>
92	<b>OTHER CAPITAL</b>						
93	<b>Upgrade Paceco Crane (3805) -</b>						
94	1 - trolley rail upgrade	250,000	250,000				
95	2 - Drive replacement	600,000		600,000			
96	3 - machine house replacement	500,000		500,000			
97	4- genset upgrade	100,000	100,000				
98	5- festoon system replacement	350,000		350,000			
99	Bromma Spreaders (TMT)	495,000	495,000				
100	Bromma STR45 Container Spreader Replacement (BI) 2017=8811/ 2018=8810/2019=3805	390,000	195,000	195,000			
101	Hanjung Elevator Upgrade (2018-8810, 2019-8811, 2020-8841)	525,000	175,000	175,000	175,000		
102	Flatbed Replacement- BI	120,000	120,000				
103	Structure bolt replacement for 3 Hanjung Cranes (at boom and gantry)	200,000	100,000	100,000			
104	Public Safety Vehicles (4)	80,000	80,000				
105	Vehicle Replacment BIMT -	60,000	60,000				
106	Vehicle Replacements TMT	120,000	60,000		60000		
107	Vehicle Replacement PCOB	60,000	60,000				
108	PCOB Air Handler #5	55,000	55,000				
109	Weight Load Systems (8810, 8811, 8841) FY18 - 8841	150,000	50,000	50,000	50,000		
110	(IT) Hardware/Software Upgrades	100,000	50,000	50,000			
111	ZPMC Engine Room Noise Reduction	40,000	40,000				
112	FY17 Federal Security Grant Project - Vessel Lift	35,000	35,000				
113	Replace Fifteen Dock Levelers at Container Freight Station	30,000	30,000				
114	Purchase 3 Crane Elevator Safety Devices (1516,7381 & 7382)	30,000	30,000				
115	TMT Manlift Boom Rehabilitation	27,000	27,000				
116	Diesel Fuel Tank Liner	25,000	25,000				
117	Elevator Safety Devices BIMT (1) Paceco (1) ZPM	70,000	20,000		50,000		
118	Maintenance Building HVAC Upgrade	15,000	15,000				
119	IT Office Remodel	15,000	15,000				
120	Portable Wire Rope Lubricator - BI 100 Gauge	10,000	10,000				
121	(IT) Server Room HVAC Replacement	10,000	10,000				

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3		<b>CAPITAL COMMITMENTS</b>						
4		<b>Total</b>						
5		<b>5 YR Plan</b>						
6	<b>PROJECT NAME</b>	<b>Cost</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
122	Festoon Upgrade (8810) (8841) (8811)	1,050,000		1,050,000				
123	Upgrade IHI Crane - Drive upgrade and main hoist gearbox	1,000,000		1,000,000				
124	Upgrade BIMT Hanjung(s) Coating	2,175,000		725,000	725,000	725,000		
125	Hanjung Cranes Gantry Motors (9) (BI) (buy new set then serial rebuild for other 2 Hanjungs)	500,000		500,000				
126	RTG Drive Upgrade	400,000		400,000				
127	Hanjung Drive Upgrade (2018-8810, 2019-8811, 2010-8841)	900,000		300,000	300,000	300,000		
128	Sweeper Replacement (BI)	246,000		246,000				
129	Replace all canopies, side panels at Cruise Terminal	170,000		170,000				
130	Upgrade Hanjung Hoist Brakes (Assets 8810, 8811, 8841)	375,000		125,000	125,000	125,000		
131	RTG PLC Upgrade	120,000		120,000				
132	Hanjung Engine House Upgrade 8810,8811,8841	300,000		100,000	100,000	100,000		
133	Loader/Backhoe combination - BI	95,000		95,000				
134	Replace Carpet at Cruise Terminal	75,000		75,000				
135	Golf Cart Replacement (3) (Cruise Terminal)	50,000		50,000				
136	Security Operations Center Air Conditioning Enhancement - Non Grant	35,000		35,000				
137	Purchase Ford Transit Connect Van to replace asset #8555 (Crown Vic) - Procurement	30,000		30,000				
138	PCOB Bathroom	20,000		20,000				
139	PCOB Variable Speed Drives (Board Room & HR Office)	20,000		20,000				
140	Lighting Replacement in Warehouse #1 BIMT	15,000		15,000				
141	Cruise Terminal Building Alarm System	15,000		15,000				
142	<b>Total Other (Small) Capital Projects</b>	<b>12,053,000</b>	<b>2,107,000</b>	<b>7,111,000</b>	<b>1,585,000</b>	<b>1,250,000</b>	<b>0</b>	
143								
144	<b>GRAND TOTAL</b>	<b>822,760,670</b>	<b>82,010,032</b>	<b>220,611,000</b>	<b>149,211,546</b>	<b>128,076,546</b>	<b>242,851,546</b>	
145								
146	<b>Funding Sources</b>							
147	JPA OPERATING FUNDS (PAYGO)	35,738,130	7,738,130	7,000,000	7,000,000	7,000,000	7,000,000	
148	JPA FINANCING - LOC	46,744,882	34,744,882	0	12,000,000	0	0	
149	TENANT FUNDED	83,506,459	7,595,000	68,911,459	7,000,000	0	0	
150	STATE (FSTED)	23,688,422	11,688,422	3,000,000	3,000,000	3,000,000	3,000,000	
151	STATE (FDOT)	253,212,500	18,819,056	42,938,541	18,693,560	54,245,626	118,515,717	
152	FEDERAL	588,750	588,750	0	0	0	0	
153	CASH RESERVES	835,792	835,792	0	0	0	0	
154	TO BE DETERMINED "OTHER"	378,445,735	0	98,761,000	101,517,986	63,830,920	114,335,829	
155	<b>GRAND TOTAL FUNDING SOURCES</b>	<b>822,760,670</b>	<b>82,010,032</b>	<b>220,611,000</b>	<b>149,211,546</b>	<b>128,076,546</b>	<b>242,851,546</b>	

**JTA Capital Improvement Projects (\*)**  
**Fiscal Years 2018 through 2022**

	2018	2019	2020	2021	2022
<b>Bus Operations</b>					
BRT (Bus Rapid Transit)	-	-	-	-	-
BRT (Bus Rapid Transit - Buses)	-	13,300,000	-	-	-
CAD / AVL /Communications Equipment	-	35,350	35,704	36,061	36,421
Computer Equipment (Hardware and Software)	1,308,250	1,665,656	1,715,626	1,767,095	1,820,108
Corridor Development	-	-	750,000	750,000	750,000
Enhancements (Landscaping)	-	164,341	165,985	167,644	169,321
Fare Collection Equipment	798,000	500,000	515,000	747,138	982,184
Property Improvements	266,000	100,000	103,000	106,090	109,273
Facility Improvements	823,596	297,950	300,930	303,939	306,978
Jacksonville Regional Transit Center (JRTC)	25,104,960	16,500,000	500,000	-	-
Intercity Bus Terminal (Greyhound)	-	-	-	-	-
Real Estate Acquisition	-	-	-	-	-
Purchase Transit Vehicles (8-10 Buses)	4,745,301	4,858,560	4,979,217	5,095,374	5,219,135
Purchase Transit Vehicles (4 CCCoA)	392,940	392,940	392,940	392,940	392,940
Other Capital Project Needs	-	-	-	-	-
Security & Equipment	370,000	165,563	167,519	167,519	167,519
Shop Equipment	50,000	51,500	53,045	54,636	56,275
Support Equipment	39,150	40,325	41,534	42,780	44,064
Support Vehicles	335,000	-	-	-	-
Training	-	30,000	30,000	30,000	30,000
Rehab Transit Satellite Amenities	-	271,963	280,122	288,526	297,182
Transit Satellite Amenities	320,000	329,600	545,977	562,356	579,227
<b>Skyway</b>					
Computer Hardware/Software	-	-	-	-	-
Facility Improvements	1,017,581	739,108	761,282	784,120	807,644
Roof Repairs / Replacements	-	-	-	-	-
Guideway Related Maintenance	-	-	-	-	-
Guideway Fall Protection	-	-	-	-	-
Guideway Lighting	-	-	-	-	-
Guideway Station Equipment	-	-	-	-	-
Maintenance - Guideway Station Equipment	-	-	-	-	-
Other Capital Project Needs	-	1,000,000	1,000,000	1,000,000	1,000,000
Operating System Equipment and Verification	-	-	-	-	-
Escalator Replacements	-	-	-	-	-
Elevator Rehabilitation	-	-	-	-	-
Shop Equipment	-	-	-	-	-
Security & Equipment	-	-	-	-	-
Associated Capital Maintenance Parts	-	-	-	-	-
<b>CTC</b>					
Shop Equipment	50,000	50,500	51,005	51,515	52,030
Associated Capital Maintenance Parts	-	62,620	63,246	63,879	64,517
Computer Hardware/Software	-	-	-	-	-
Paratransit Vehicles	-	913,858	941,274	969,512	998,597
Support Equipment	-	-	-	-	-
<b>FERRY</b>					
Ferry Vessel Haul Out and Engine Repower	-	1,800,000	-	-	1,800,000
St. Johns River Ferry Construction	364,528	364,528	364,528	364,528	364,528
Security Equipment	-	-	-	-	-
Property Improvements/Ferry Signage	40,000	-	-	-	-
Ferry Driveway Resurfacing	-	-	-	-	-
New Ferry Terminal Administrative Building, Mayport	-	-	-	-	-
New Restroom Facility, Ft. George Island	-	-	-	-	-
<b>ENGINEERING</b>					
Property Improvements	2,025,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Capital Projects (MobilityWorks)	4,050,000	-	-	-	-
Security Equipment	-	-	-	-	-
Ferry Dock Ramp Rehabilitation	-	-	-	-	-
Ferry Driveway Resurfacing	-	-	-	-	-
New Ferry Terminal Administrative Building, Mayport	-	-	-	-	-
New Restroom Facility, Ft. George Island	-	-	-	-	-
<b>Total JTA</b>	<b>42,100,306</b>	<b>44,634,362</b>	<b>14,757,934</b>	<b>14,745,652</b>	<b>17,047,942</b>
	<b>154,946,885</b>				





ONE CITY. ONE JACKSONVILLE.

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**DEPARTMENT OF FINANCE**  
**117 W. DUVAL ST., SUITE 325 JACKSONVILLE, FL 32202**  
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