

**CITY OF JACKSONVILLE**  
**FY 2016 - 2020 PROPOSED CAPITAL IMPROVEMENT PROGRAM**  
**ALL FUNDING SOURCES**

<b>FY 15 - 16</b>	
Banking Fund Proceeds	\$ 22,088,145
Grant Funds	\$ -
Interest Earnings & Revenue Appropriations	\$ 39,143,030
Pay-go	\$ 13,057,043
Transfer Between Projects	\$ 8,743,291
Trust Fund	\$ 500,000
	<b>\$ 83,531,509</b>

Dept.	Project Name	FY 15-16	Banking Fund Proceeds	Grant Funds	Interest Earnings & Revenue Appropriations	Paygo	Transfer Between Projects	Trust Fund
DI	Downtown Street & Lighting Improvements	\$ 480,000			\$ 480,000			
ER	Jax Ash Site Pollution Remediation	\$ 1,700,000			\$ 1,200,000		\$ 500,000	
JE	Cecil Field Roads & Drainage-Site Development Roadway	\$ 500,000						\$ 500,000
PL	ADA Compliance - Libraries	\$ 364,020			\$ 275,685		\$ 88,335	
PL	Mandarin Branch Library - Renovation	\$ 120,289			\$ 52,502		\$ 67,787	
PL	Highlands Branch Library - Children's Center	\$ 443,400			\$ 20,000	\$ 423,400		
PL	Webb Wesconnett Branch Library - Children's Center	\$ 443,400			\$ 20,000	\$ 423,400		
PL	Main Library - Collaborative Spaces	\$ 20,000			\$ 20,000			
PL	Beaches Branch Library Re-roof & Water Mitigation	\$ 169,376			\$ 169,376			
PW	ADA Curb, Ramp and Sidewalk Construction	\$ 3,000,000	\$ 3,000,000					
PW	Liberty Street, Coastline Drive/Parking Deck Projects	\$ 17,000,000	\$ 12,000,000			\$ 4,500,000	\$ 500,000	
PW	Countywide Intersection Imp, Bridge Rehab - Bridges	\$ 1,500,000			\$ 45,000		\$ 1,455,000	
PW	Countywide Intersection Imp, Bridge Rehab - Intersections	\$ 500,000			\$ 202,968		\$ 297,032	
PW	Countywide Bulkhead, Assess/Repair/Replacement	\$ 750,000			\$ 750,000			
PW	Sidewalk/Curb Construction and Repair	\$ 1,250,000			\$ 238,425	\$ 424,284	\$ 1,011,575	
PW	Sidewalk Construction New	\$ 674,284					\$ 250,000	
PW	Roadway Resurfacing	\$ 9,547,647			\$ 9,547,647			
PW	ADA Compliance - Public Buildings	\$ 2,500,000	\$ 2,500,000					
PW	Countywide Capital Maintenance - Gov't Facilities	\$ 1,100,000			\$ 1,100,000			
PW	Public Buildings - Roofing	\$ 700,000			\$ 700,000			
PW	Fire Station #4 - Roof Replacement	\$ 189,406			\$ 6,105		\$ 183,301	
PW	Tactical Support Facility - Roof Replacement	\$ 133,410			\$ 50,402		\$ 83,008	
PW	Main Library - East Wall	\$ 200,000			\$ 200,000			
PW	Jax Beach Pier - Decking Replacement	\$ 850,000					\$ 850,000	
PW	New World Avenue, Extension to Chaffee	\$ 3,400,000			\$ 3,400,000			

Dept.	Project Name	FY 15-16	Banking Fund Proceeds	Grant Funds	Interest Earnings & Revenue Appropriations	Paygo	Transfer Between Projects	Trust Fund
PW	Old San Jose Blvd. Improvements	\$ 100,000			\$ 100,000		\$ 758,491	
PW	Chaffee Rd	\$ 4,000,000			\$ 3,241,509			
PW	Traffic Signalization - Traffic Signal Retiming	\$ -			\$ -		\$ 31,033	
PW	Traffic Signalization - Moncrief Rd.	\$ 521,300			\$ 490,267		\$ 311,800	
PW	Traffic Signalization - Merrill Rd.	\$ 311,800			\$ 226,300		\$ 257,466	
PW	Traffic Signalization - Riverside Ave.	\$ 226,300			\$ 177,734			
PW	Traffic Signalization - Old St. Augustine Rd	\$ 435,200			\$ 566,000			
PW	St Johns River Ferry - Slip Rehabilitation	\$ 1,500,000	\$ 1,500,000					
PW	Fleet Management - Emergency Diesel Generator	\$ 566,000						
RP	ADA Compliance within Parks/Upgrade Parks	\$ 1,500,000	\$ 1,500,000		\$ 790,493		\$ 609,507	
RP	Huguenot Memorial Park - Beach Access	\$ 1,400,000			\$ 712,843		\$ 942,262	
RP	Countywide Parks- Upgrades/Maintenance Repairs	\$ 1,655,105			\$ 1,000,000		\$ 200,000	
RP	9A Baymeadows - Regional Park Amenities	\$ 1,000,000			\$ 3,306		\$ 146,694	
RP	Lonnie Miller Park - Improvements	\$ 200,000					\$ 200,000	
RP	Blue Cypress Pool and Park	\$ 150,000					\$ 146,694	
RP	Alimacani Park	\$ 200,000					\$ 200,000	
PW	Drainage System Rehabilitation	\$ 6,500,000			\$ 2,421,642	\$ 4,078,358		
PW	Old Plank Road Outfall	\$ 3,100,000			\$ 3,100,000			
PW	Valens Drive LID	\$ 2,000,000			\$ 2,000,000			
PW	Solid Waste - Landfill Expansion	\$ 10,630,572	\$ 1,588,145		\$ 5,834,826	\$ 3,207,601		

**CITY OF JACKSONVILLE  
FY 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM  
GENERAL CAPITAL IMPROVEMENT PROJECTS**

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
DIA	Roads / Infrastructure / Transportation	Downtown Street & Lighting Improvements	\$ 2,250,000	\$ 1,500,000	\$ 480,000	\$ 270,000				
Regulatory Compliance	Environmental/ Quality of Life	Jax Ash Site Pollution Remediation	\$ 181,123,602	\$ 163,923,602	\$ 1,700,000	\$ 8,500,000	\$ 5,500,000	\$ 1,500,000		
	Environmental/ Quality of Life	Shipyards Proj - Remediation Development Submerged Lands	\$ 17,500,000	\$ -		\$ 17,500,000				
	Environmental/ Quality of Life	Environmental Compliance - County Wide	\$ 20,500,000	\$ 11,750,000						\$ 8,750,000
Fire and Rescue	Public Safety	Relocate Fire Station #45	\$ 3,960,550			\$ 3,960,550				
	Public Safety	New Fire Station #47	\$ 4,693,324	\$ 203,904		\$ 4,489,420				
	Public Safety	Replace Fire Station #25	\$ 4,038,228	\$ 77,678		\$ 3,960,550				
	Public Safety	Replace Fire Station #36	\$ 4,019,761	\$ -			\$ 4,019,761			
	Public Safety	Replace Fire Station #17	\$ 4,019,761	\$ -			\$ 4,019,761			
	Public Safety	Replace Fire Station #12	\$ 4,019,761	\$ -			\$ 4,019,761			
	Public Safety	New Fire Station #64	\$ 4,860,364	\$ -				\$ 4,860,364		
	Public Safety	New Fire Station #65	\$ 4,860,364	\$ -				\$ 4,860,364		
	Public Safety	New Fire Station #66	\$ 4,860,364	\$ -				\$ 4,860,364		
	Public Safety	New Fire Station #67	\$ 4,945,373	\$ -					\$ 4,945,373	
	Public Safety	Diesel Exhaust System - 93 FS Bays	\$ 2,528,100	\$ -					\$ 2,528,100	
	Public Safety	Satellite Training Facility	\$ 21,125,000	\$ -					\$ 21,125,000	
	Public Safety	New Fire Station #61	\$ 3,616,500	\$ -						\$ 3,616,500
Public Safety	Relocate Fire Station #56	\$ 3,915,000	\$ -						\$ 3,915,000	
Public Safety	New Fire Station #63	\$ 3,616,500	\$ -						\$ 3,616,500	
OED	Roads / Infrastructure / Transportation	Cecil Field Roads & Drainage-Site Development Roadway	\$ 1,900,000	\$ -	\$ 500,000	\$ 1,000,000	\$ 400,000			
Public Libraries	Public Facilities	ADA Compliance - Libraries	\$ 1,114,020	\$ 100,000	\$ 364,020	\$ 275,000	\$ 375,000			
	Public Facilities	Mandarin Branch Library - Renovation	\$ 2,683,022	\$ 504,112	\$ 120,289	\$ 2,058,621				
	Public Facilities	Highlands Branch Library - Children's Center	\$ 500,000	\$ -	\$ 443,400	\$ 56,600				
	Public Facilities	Webb Wesconnett Branch Library - Children's Center	\$ 500,000	\$ -	\$ 443,400	\$ 56,600				
	Public Facilities	Main Library - Collaborative Spaces	\$ 250,000	\$ -	\$ 20,000	\$ 230,000				
	Public Facilities	Beaches Branch Library Re-roof & Water Mitigation	\$ 851,376	\$ 682,000	\$ 169,376					
	Public Facilities	Oceanway Branch Library	\$ 11,806,884	\$ -						\$ 11,806,884
	Public Facilities	Dallas Graham Replacement	\$ 3,103,384	\$ -						\$ 3,103,384
	Public Facilities	Beaches Branch Library - Renovation	\$ 2,116,578	\$ -						\$ 2,116,578
	Public Facilities	Southeast Branch Library - Collaborative Space	\$ 250,000	\$ -						\$ 250,000
	Public Facilities	Major Maintenance - Libraries	\$ 1,647,942	\$ -						\$ 1,647,942

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Public Works	Roads / Infrastructure / Transportation	ADA Curb, Ramp and Sidewalk Construction	\$ 47,600,000	\$ -	\$ 3,000,000	\$ 14,000,000	\$ 16,500,000	\$ 14,100,000		
	Roads / Infrastructure / Transportation	Liberty Street, Coastline Drive/Parking Deck Projects	\$ 37,000,000	\$ -	\$ 17,000,000	\$ 20,000,000				
	Roads / Infrastructure / Transportation	Countywide Intersection Imp, Bridge Rehab - Bridges	\$ 19,000,000	\$ -	\$ 1,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
	Roads / Infrastructure / Transportation	Countywide Intersection Imp, Bridge Rehab - Intersections	\$ 8,000,000	\$ -	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
	Roads / Infrastructure / Transportation	Countywide Bulkhead, Assess/Repair/Replacement	\$ 1,000,000	\$ -	\$ 750,000					\$ 250,000
	Roads / Infrastructure / Transportation	Sidewalk Construction and Repair	\$ 32,783,695	\$ 13,988,035	\$ 1,250,000	\$ 5,913,132	\$ 2,913,132	\$ 2,913,132	\$ 2,913,132	\$ 2,913,132
	Roads / Infrastructure / Transportation	Sidewalk Construction New	\$ 874,284	\$ 200,000	\$ 674,284					
	Roads / Infrastructure / Transportation	Roadway Resurfacing	\$ 172,372,223	\$ 87,824,576	\$ 9,547,647	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
	Government Facilities	ADA Compliance - Public Buildings	\$ 13,775,000	\$ 2,175,000	\$ 2,500,000	\$ 1,000,000	\$ 2,600,000	\$ 2,500,000	\$ 3,000,000	
	Government Facilities	Countywide Capital Maintenance - Govt Facilities	\$ 33,966,243	\$ 27,388,243	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
	Government Facilities	Public Buildings - Roofing	\$ 4,229,895	\$ 29,895	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
	Government Facilities	Fire Station #4 - Roof Replacement	\$ 189,406	\$ -	\$ 189,406					
	Government Facilities	Tactical Support Facility - Roof Replacement	\$ 133,410	\$ -	\$ 133,410					
	Public Facilities	Main Library - East Wall	\$ 1,600,000	\$ 1,400,000	\$ 200,000					
	Public Facilities	Jax Beach Pier - Decking Replacement	\$ 850,000	\$ -	\$ 850,000					
	Roads / Infrastructure / Transportation	New World Avenue, Extension to Chaffee	\$ 7,700,000	\$ 4,300,000	\$ 3,400,000					
	Roads / Infrastructure / Transportation	Old San Jose Blvd. Improvements	\$ 330,000	\$ -	\$ 100,000	\$ 230,000				
	Roads / Infrastructure / Transportation	Chaffee Rd	\$ 27,200,000	\$ -	\$ 4,000,000	\$ 6,000,000	\$ 8,500,000	\$ 8,700,000	\$ 750,000	
	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$ 1,150,000	\$ -						
	Roads / Infrastructure / Transportation	Moncrief Rd Traffic Signalization	\$ 521,300	\$ -	\$ 521,300					
	Roads / Infrastructure / Transportation	Merrill Rd Traffic Signalization	\$ 311,800	\$ -	\$ 311,800					
	Roads / Infrastructure / Transportation	Old St. Augustine Rd Traffic Signalization	\$ 435,200	\$ -	\$ 435,200					
	Roads / Infrastructure / Transportation	Riverside Ave Traffic Signalization	\$ 226,300	\$ -	\$ 226,300					
	Government Facilities	Fleet Management - Emergency Diesel Generator	\$ 566,000	\$ -	\$ 566,000					
	Public Facilities	Charlie Joseph Senior Center - Renovation	\$ 390,000	\$ -						\$ 390,000
	Public Facilities	Riverview Senior Center - Renovation	\$ 270,000	\$ -						\$ 270,000

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
	Public Facilities	Mary Singleton Senior Center – Renovation	\$ 400,000	\$ -						\$ 400,000
	Public Facilities	Mary Singleton Center – Air Chiller	\$ 175,000	\$ -						\$ 175,000
	Public Facilities	Convention Center – Fire Alarm Replacement	\$ 426,558	\$ 26,558						\$ 400,000
	Public Facilities	Wallace Small Center Renovation	\$ 270,000	\$ -						\$ 270,000
	Public Facilities	Hartley Road Mandarin Senior Center – Expansion	\$ 198,000	\$ 198,000						TBD
	Public Facilities	Ed Ball Building – Elevator Renovations	\$ 750,000	\$ -						\$ 750,000
	Public Facilities	Ed Ball Building – Chillers, Cooling Tower and Water Tank Replacement	\$ 1,500,000	\$ -						\$ 1,500,000
	Public Facilities	St. James Building –Miscellaneous Building Replacements	\$ 120,000	\$ -						\$ 120,000
	Public Facilities	Police Memorial Building - Backup Chiller	\$ 126,745	\$ -						\$ 126,745
	Public Facilities	Pretrial Detention Facility – Stair and Shower Repairs	\$ 500,000	\$ -						\$ 500,000
	Public Facilities	Pretrial Detention Facility – Water Lines Repipe	\$ 800,000	\$ -						\$ 800,000
	Public Facilities	Ed Ball Building	\$ 3,418,000	\$ -						\$ 3,418,000
	Public Facilities	Fleet Management Restroom Repairs	\$ 1,464,000	\$ 400,000						\$ 1,064,000
	Public Facilities	ARC Jacksonville, Inc. - Roof Replacement	\$ 187,544	\$ -						\$ 187,544
	Public Facilities	Community Transition Center - Caulking and Coating	\$ 198,500	\$ -						\$ 198,500
	Public Facilities	Facilities Capital Maintenance Government - Assessment and Remediation	\$ 500,000	\$ -						\$ 500,000
	Public Facilities	Countywide Duct Cleaning	\$ 250,000	\$ -						\$ 250,000
	Public Facilities	Ed Ball - Rebuild AHUs	\$ 500,000	\$ -						\$ 500,000
	Public Facilities	EOC - Replace all VAV Boxes	\$ 200,000	\$ -						\$ 200,000
	Public Facilities	PMB - AHUs Replacement	\$ 675,000	\$ -						\$ 675,000
	Public Facilities	PMB - HVAC Controls Replacement	\$ 300,000	\$ -						\$ 300,000
	Public Facilities	PMB - Cooling Tower	\$ 125,000	\$ -						\$ 125,000
	Public Facilities	PTDF - Replace AHUs	\$ 500,000	\$ -						\$ 500,000
	Public Facilities	PTDF - HVAC Controls Replacement	\$ 750,000	\$ -						\$ 750,000
	Public Facilities	Yates - Replace VAV Boxes	\$ 175,000	\$ -						\$ 175,000
	Public Facilities	Yates - Replace MAU	\$ 150,000	\$ -						\$ 150,000
	Public Facilities	Yates - Replace Rooftop AC Unit 1	\$ 90,000	\$ -						\$ 90,000
	Public Facilities	Yates - Replace Rooftop AC Unit 2	\$ 115,000	\$ -						\$ 115,000
	Public Facilities	Yates - Replace Rooftop AC Unit 3	\$ 75,000	\$ -						\$ 75,000
	Public Facilities	Fleet Management - Phase 2 Renovations	\$ 250,000	\$ -						\$ 250,000
	Public Facilities	Fleet Management - Phase 3 Renovations	\$ 150,000	\$ -						\$ 150,000
	Public Facilities	Pre-Trial Detention Facility Dorm Lighting for Safety	\$ 390,000	\$ -						\$ 390,000
	Public Facilities	Countywide Tax Reverted Property Demolition/Boardup	\$ 500,000	\$ -						\$ 500,000
	Public Facilities	Central Health Parking Lot	\$ 175,000	\$ -						\$ 175,000
	Public Facilities	Countywide Painting	\$ 100,000	\$ -						\$ 100,000
	Public Facilities	Fleet Management Parking Lot Resurfacing	\$ 633,166	\$ -						\$ 633,166

Public Works

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
	Public Facilities	City Hall - Chilled Water Pump Replacement	\$ 125,000	\$ -						\$ 125,000
	Public Facilities	Fleet Management - Tire Shop Renovations	\$ 250,000	\$ -						\$ 250,000
	Public Facilities	Ed Ball Sanitary Horizontal Piping Replacement	\$ 875,000	\$ -						\$ 875,000
	Public Facilities	Community Transition Center - Dorm Lighting for Safety	\$ 113,400	\$ -						\$ 113,400
	Public Facilities	Countrywide Carpeting	\$ 150,000	\$ -						\$ 150,000
	Roads / Infrastructure / Transportation	8 <sup>th</sup> Street – I-95 to Boulevard Landscaping/Tree Planting	\$ 1,300,000	\$ -						\$ 1,300,000
	Roads / Infrastructure / Transportation	Signalization/ITS Enhancements	\$ 7,750,000	\$ -						\$ 7,750,000
	Roads / Infrastructure / Transportation	Water Street Garage Enhancements	\$ 3,929,253	\$ 2,529,253						\$ 1,400,000
	Roads / Infrastructure / Transportation	St. Johns River Ferry - Slip Rehabilitation	\$ 1,500,000	\$ -	\$ 1,500,000					\$ 1,500,000
	Roads / Infrastructure / Transportation	Jacksonville Landing Public Infrastructure	\$ 11,800,000	\$ -						\$ 11,800,000
	Roads / Infrastructure / Transportation	Jax Port	\$ 1,000,000	\$ -						\$ 1,000,000
	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$ 750,000	\$ -						\$ 750,000
	Roads / Infrastructure / Transportation	Curb and Gutter Petition – Robinson's Addition	\$ 250,000	\$ 250,000						TBD
	Roads / Infrastructure / Transportation	Land Acquisition – Moncrief and 13th Evaluation	\$ 200,000	\$ 200,000						TBD
	Roads / Infrastructure / Transportation	St. Johns River Bulkhead Assessment & Restoration – Countywide	\$ 13,899,100	\$ 3,899,100						\$ 10,000,000
	Roads / Infrastructure / Transportation	Courthouse – Old Duval County – Remediation/Demolition	\$ 4,200,000	\$ -						\$ 4,200,000
	Roads / Infrastructure / Transportation	Old Kings Rd Bridge Replacement	\$ 1,200,000	\$ 100,000						\$ 1,100,000
	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$ 1,300,000	\$ -						\$ 1,300,000
	Roads / Infrastructure / Transportation	Northbank Riverwalk & Bulkhead Repair	\$ 43,492,275	\$ 2,971,425						\$ 40,520,850
	Roads / Infrastructure / Transportation	San Pablo Rd Bridge Repair	\$ 2,201,000	\$ 201,000						\$ 2,000,000
	Roads / Infrastructure / Transportation	Cedar Point Road Bridges Repair	\$ 3,300,000	\$ -						\$ 3,300,000
	Roads / Infrastructure / Transportation	Storm Debris Temporary sites	\$ 200,000	\$ 100,000						\$ 100,000
	Roads / Infrastructure / Transportation	Five Points Improvements	\$ 4,000,000	\$ 99,802						\$ 3,900,198
	Roads / Infrastructure / Transportation	Big Fishweir Creek - Ecosystem Restoration Project (ACOE joint project)	\$ 2,566,375	\$ -						\$ 2,566,375
	Roads / Infrastructure / Transportation	Landscape Renovation of 3 Libraries	\$ 463,000	\$ -						\$ 463,000
	Roads / Infrastructure / Transportation	Landscape Renovation of Downtown Pocket Parks and Medians	\$ 237,000	\$ -						\$ 237,000
	Roads / Infrastructure / Transportation	Downtown Network Switches Upgrade	\$ 132,000	\$ -						\$ 132,000
	Roads / Infrastructure / Transportation	Signal Cabinet Assembly Replacement	\$ 300,000	\$ -						\$ 300,000
	Roads / Infrastructure / Transportation	Inventory of City Trees in Street ROW and Parks	\$ 897,000	\$ -						\$ 897,000
	Roads / Infrastructure / Transportation	Signal Upgrades (3 locations)	\$ 165,000	\$ -						\$ 165,000
	Roads / Infrastructure / Transportation	Merrill Rd & Townsend Blvd-Intersection Imprv	\$ 575,000	\$ -						\$ 575,000

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
Parks, Recreation and Community Services	Parks	ADA Compliance within Parks/Upgrade Parks	\$ 6,429,355	\$ 2,179,355	\$ 1,500,000	\$ 1,000,000	\$ 750,000	\$ 500,000	\$ 500,000	
	Parks	Huguenot Memorial Park - Beach Access	\$ 1,400,000	\$ -	\$ 1,400,000					
	Parks	Countywide Parks- Upgrades/Maintenance Repairs	\$ 30,112,976	\$ 13,457,871	\$ 1,655,105	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
	Parks	9A Baymeadows - Regional Park Amenities	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000					
	Parks	Lonnie Miller Park - Improvements	\$ 4,223,210	\$ 23,210	\$ 200,000	\$ 2,000,000	\$ 2,000,000			
	Parks	Blue Cypress Pool	\$ 2,135,000	\$ 485,000	\$ 150,000	\$ 1,500,000				
	Parks	Alimacani Park	\$ 1,200,000	\$ -	\$ 200,000	\$ 1,000,000				
	Parks	Hanna Park Splash Pad	\$ 450,000	\$ -			\$ 450,000			
	Parks	Hammond Park Improvements	\$ 821,270	\$ 221,270		\$ 600,000				
	Parks	Metropolitan Park Improvements - Pavilion	\$ 15,375,000	\$ 125,000						\$ 15,250,000
	Parks	Half Moon Island Park Infrastructure	\$ 650,200	\$ 90,200						\$ 560,000
	Parks	Half Moon Island Park - Boat Ramp	\$ 220,200	\$ 50,200						\$ 170,000
	Parks	Charles Reese Boat Ramp Pier	\$ 260,900	\$ 88,500						\$ 172,400
	Parks	North Shore Park-Kayak Launch	\$ 237,700	\$ 58,700						\$ 179,000
	Parks	Lonnie Miller Waterpark	\$ 4,000,000	\$ -						\$ 4,000,000
	Parks	Blue Cypress - Boardwalk	\$ 658,457	\$ -						\$ 658,457
	Parks	Touchton Road Park	\$ 1,760,167	\$ 285,167						\$ 1,475,000
	Parks	Equestrian Center - Practice Rink	\$ 350,000	\$ -						\$ 350,000
	Parks	9A Baymeadows - Baseball	\$ 3,000,000	\$ 1,000,000						\$ 2,000,000
	Parks	Wheat Road Park	\$ 375,000	\$ -						\$ 375,000
Parks	Hogans Creek Greenway	\$ 2,103,000	\$ 1,003,000						\$ 1,100,000	
Parks	Forest Street Park	\$ 400,000	\$ -						\$ 400,000	
Parks	Harts Road Park Improvements	\$ 814,000	\$ 39,600						\$ 774,400	
Parks	Riverside Duck Pond	\$ 750,000	\$ 39,600						\$ 710,400	
Parks	William Sheffield Park Phase II	\$ 5,750,000	\$ 750,000						\$ 5,000,000	
			\$ 951,386,865	\$ 347,878,856	\$ 61,300,937	\$ 120,400,473	\$ 76,847,415	\$ 69,994,224	\$ 60,561,605	\$ 215,903,355

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
<b>STORMWATER CAPITAL IMPROVEMENT PROJECTS</b>										
		<b>Project Name</b>	<b>Cost</b>	<b>Previous Funding</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Beyond 5th</b>
		Drainage System Rehabilitation	\$ 143,986,231	\$ 107,486,231	\$ 6,500,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
		Old Plank Road Outfall	\$ 3,724,252	\$ 624,252	\$ 3,100,000					
		Valens Drive LID	\$ 2,488,935	\$ 488,935	\$ 2,000,000					
		Jullington/Cormorant (Loretto Rd. Conveyance & Pond)	\$ 1,687,050	\$ -	\$ -	\$ 1,687,050				
		LSJRD Trout River Basin/Jones Creek Pond	\$ 2,241,350	\$ -	\$ -	\$ 2,241,350				
		Trout/Moncrief Pond	\$ 5,986,900	\$ -	\$ -	\$ -	\$ 5,986,900			
		Dunn/Caney (Sapp Road Wet Detention)	\$ 7,303,650	\$ -	\$ -	\$ -	\$ -	\$ 7,303,650		
		Arlington/Pottsburg (Beach & Southside) Pond	\$ 5,681,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,681,000	\$ 5,681,000
		Arlington/Pottsburg (Bowden & Belfort) Pond	\$ 1,930,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,930,850	\$ 1,930,850
		Septic Tank Phase-Out	\$ 15,967,218	\$ 6,967,218	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
		Osceola Street Storm Drain Replacements	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
		Park Street Drainage Improvements	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
		Duval Rd./Duval Station Rd. Drainage Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Messer Area Drainage	\$ 4,750,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
		New Stormwater Improvements	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
		Champlain Road Drainage Improvements	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
		Collen Road North Drainage Improvements	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
		Highway Avenue Fabricform Failure Repair	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
		Hobart Avenue Drainage Improvements	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
		Knights Lane And Sam Road Intersection Drainage Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
		Nolan Street Drainage Improvements	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,000
		Reed Street Drainage Improvements	\$ 327,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,500
		Red Bay Sediment Basin Dredging	\$ 544,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 544,500
		Wills Branch Maintenance Dredging	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565,000
		Lower Eastside Drainage Ph III	\$ 6,646,314	\$ 4,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,072,314
		LaSalle Street Outfall	\$ 7,050,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
		Stormwater Feasibility Studies	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
			\$ 228,505,750	\$ 123,390,636	\$ 11,600,000	\$ 9,000,000	\$ 12,928,400	\$ 14,986,900	\$ 13,303,650	\$ 43,296,164

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
<b>SOLID WASTE CAPITAL IMPROVEMENT PROJECTS</b>										
		<b>Project Name</b>	<b>Cost</b>	<b>Previous Funding</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>Beyond 5th</b>
		Solid Waste - Landfill Expansion	\$ 42,630,572	\$ 12,000,000	\$ 10,630,572	\$ 14,000,000	\$ 6,000,000	\$ -	\$ -	\$ -
		Solid Waste - CNG Conversion	\$ 12,283,000	\$ 4,285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,998,000
		Southside Incinerator Site	\$ 7,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
		Shipyards Project - Environmental Cleanup	\$ 18,336,410	\$ 13,436,410	\$ -	\$ 14,000,000	\$ 6,000,000	\$ -	\$ -	\$ 4,900,000
			\$ 80,749,982	\$ 32,221,410	\$ 10,630,572	\$ 14,000,000	\$ 6,000,000	\$ -	\$ -	\$ 17,898,000