

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

Funding Source	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Debt Management Fund	\$110,227,314	\$132,550,279	\$108,753,717	\$107,252,250	\$86,220,000	\$547,469,720
Contribution-Private Sources	\$0	\$562,500	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$77	\$0	\$0	\$0	\$0	\$0
Pav-go	\$40,900,534	\$41,199,014	\$41,738,038	\$33,744,633	\$23,958,000	\$24,555,000
Transfer Between Projects	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$3,775,000	\$375,000	\$0	\$0	\$0	\$500,000
Total Per Year	\$155,902,925	\$174,686,793	\$150,491,755	\$140,996,883	\$110,178,000	\$572,524,720

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
FR	Public Facilities	Fire Station Capital Maintenance - Misc Impro	\$5,617,587	\$617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
FR	Public Safety	Fire Station #56 Renovation	\$530,000	\$350,000	\$180,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #61	\$4,755,385	\$3,885,385	\$870,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #63 (new)	\$7,090,385	\$4,440,385	\$2,650,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #65 (new)	\$7,500,000	\$2,500,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #10 Renovation	\$1,808,000	\$0	\$950,000	\$858,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #20	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #4	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #74	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #64 (new)	\$7,526,250	\$0	\$0	\$7,526,250	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #47 (new)	\$7,526,250	\$0	\$0	\$0	\$7,526,250	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 (new)	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$0
FR	Public Safety	Fire Station #67 (new)	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$0
FR	Public Safety	Fire Station #25 Replacement	\$7,577,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$7,500,000
FR	Public Safety	Fire Station #36 Replacement	\$6,015,000	\$515,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000
FR	Public Safety	Fire Station #17 Replacement	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
FR	Public Safety	Fire Station #45 Relocation	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
FR	Public Safety	Fire Station #12 Replacement	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
FR	Public Safety	Marine Fire Station (new)	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$7,023,219	\$1,023,219	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance - Curb Ramps and Sidewalks	\$57,631,292	\$29,676,092	\$4,000,000	\$10,318,400	\$9,318,400	\$4,318,400	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk/Curb Construction and Repair	\$41,225,216	\$23,225,216	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$5,359,562	\$2,859,562	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Brooklyn Area Drainage & Safety Improve	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Children's Way/Nira St Ped Improvements	\$1,285,000	\$425,000	\$860,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - Countywide	\$5,500,000	\$2,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Pedestrian Crossing	\$2,895,000	\$1,145,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Penman Road RRFB's	\$183,000	\$0	\$183,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Tiger Hole Road Sidewalk	\$550,800	\$450,000	\$100,800	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk	\$1,028,465	\$448,465	\$580,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	\$295,680	\$0	\$295,680	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Live Oak Drive - Sidewalk	\$337,920	\$0	\$337,920	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Gilmore Heights Rd - Sidewalk	\$147,840	\$0	\$147,840	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ramona Blvd - Sidewalk	\$147,840	\$0	\$147,840	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sycamore Street- New Sidewalk	\$1,000,000	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bicycle Improvements	\$443,583	\$77,645	\$92,026	\$91,014	\$111,665	\$71,233	\$0	\$0
PW	Roads / Infrastructure / Transportation	Gate Parkway Traffic Calming	\$1,600,000	\$0	\$250,000	\$1,350,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Biscayne Blvd Sidewalk	\$1,222,000	\$411,000	\$811,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	4th Avenue Sidewalk	\$240,000	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Clyde Drive Sidewalk - New	\$1,648,040	\$383,040	\$1,265,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lenox Avenue Sidewalk	\$747,565	\$447,565	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St. Johns Bluff Rd - New Sidewalk WS	\$946,068	\$485,068	\$461,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Hogan Street Connector	\$2,200,000	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Southwest Connector	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hogan's Creek - S-Line Connector	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Westside Connector	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Northwest Connector	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Eastside Connector	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Hogan's Creek to Riverwalk	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000
PW	Roads / Infrastructure / Transportation	Hogan's Creek - S Line to Stonewall Street imp	\$4,245,863	\$345,863	\$0	\$3,900,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St. Johns Bluff Road - New Sidewalk ES	\$2,015,000	\$1,100,000	\$915,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Liberty St / Coastline Dr / Parking Decks	\$33,000,000	\$31,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Int	\$8,980,604	\$1,480,604	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing	\$221,558,321	\$131,558,321	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000	\$18,000,000	\$18,000,000
PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Im	\$575,000	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Bri	\$22,789,777	\$4,789,777	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$1,150,000	\$400,000	\$0	\$0	\$750,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	\$1,950,000	\$450,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Jork Road Bridge	\$1,779,391	\$529,391	\$1,250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Deerwood Park Blvd Bridge	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - Stockt	\$5,000,000	\$500,000	\$0	\$3,000,000	\$1,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - King	\$5,000,000	\$500,000	\$0	\$3,000,000	\$1,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek New Pedestrian Bridge	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Countywide	\$2,700,000	\$0	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Enhancements	\$3,620,000	\$3,200,000	\$50,000	\$50,000	\$80,000	\$80,000	\$80,000	\$80,000

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$1,500,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,200,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
PW	Roads / Infrastructure / Transportation	Flasher Clocks for School Zones	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights (mast arm paint)	\$3,301,263	\$2,751,263	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$7,100,000	\$2,100,000	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe and Signal	\$23,782,474	\$16,082,474	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000	\$1,350,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$7,436,616	\$3,361,616	\$1,500,000	\$200,000	\$200,000	\$225,000	\$225,000	\$1,725,000
PW	Roads / Infrastructure / Transportation	Downtown Network Switches Replacement	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Landscaping and Lighting Enhance	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverfront Plaza	\$2,250,000	\$0	\$250,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead - Assess, Repair & Repl	\$3,390,085	\$390,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Northbank Bulkhead	\$42,871,425	\$2,971,425	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
PW	Roads / Infrastructure / Transportation	St. Johns River Bulkhead, Assess/Restore	\$11,564,019	\$4,064,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$1,500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Channel Improvements/Restor	\$15,000,000	\$1,500,000	\$0	\$6,750,000	\$6,750,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Bank Bulkhead Restoration	\$3,000,000	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Outfall Improvements with Riv	\$17,377,000	\$2,377,000	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Myrtle Avenue Stormwater Pump Replaceme	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Road Beautification (34th St to 45th	\$1,700,000	\$0	\$300,000	\$1,400,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$38,101,071	\$7,901,071	\$0	\$0	\$10,500,000	\$10,700,000	\$9,000,000	\$0
PW	Roads / Infrastructure / Transportation	Soutel Drive Road Diet	\$10,004,500	\$3,360,000	\$0	\$0	\$3,322,250	\$3,322,250	\$0	\$0
PW	Roads / Infrastructure / Transportation	Rogero Road - Roundabout	\$2,337,000	\$1,200,000	\$1,137,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ortega Hills Secondary Ingress/Egress	\$3,678,932	\$1,400,000	\$0	\$2,278,932	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Palm Avenue Improvements	\$4,900,000	\$480,000	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$4,099,802	\$849,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000
PW	Roads / Infrastructure / Transportation	Edgewood Ave (US17 to Cassat)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Orange Picker / Brady Road	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd (Cedar Point to Staratt/Pulaski	\$2,756,553	\$0	\$2,756,553	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	\$45,911,094	\$30,911,094	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$375,000	\$0	\$0	\$0	\$0	\$75,000	\$300,000	\$0
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$0	\$0	\$0	\$75,000	\$235,000	\$0
PW	Roads / Infrastructure / Transportation	Underdrain Replacements	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improve	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Resiliency & Hardening	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550,800
PW	Environmental / Quality of Life	Burke Street Pond	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	JAX ASH - McCoy's Creek Buffer to Creek Bank	\$2,500,000	\$1,000,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
PW	Environmental / Quality of Life	JAX ASH - McCoys Creek Standard Remediation	\$3,500,000	\$1,400,000	\$0	\$2,100,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	JAX Ash Site Pollution Remediation	\$191,642,425	\$173,292,425	\$4,250,000	\$4,850,000	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000
PW	Environmental / Quality of Life	Memorial Cemetery Assessment/Restoration	\$3,005,900	\$389,400	\$2,616,500	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Sunset Cemetery Assessment/Restoration	\$1,550,000	\$250,000	\$0	\$0	\$1,300,000	\$0	\$0	\$0
PW	Environmental / Quality of Life	Old City Cemetery Assessment/Restoration	\$1,150,000	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Hillside Cemetery Assessment/Restoration	\$230,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Mt Olive Cemetery Assessment/Restoration	\$3,634,000	\$474,000	\$0	\$3,160,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Pla	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Environmental / Quality of Life	Median Beautification	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Mary Singleton Senior Center	\$730,000	\$0	\$730,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Moncrief Community Center	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	ADA Compliance - Public Buildings	\$12,575,045	\$6,575,045	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance - Gov't	\$39,556,161	\$31,756,161	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Public Buildings - Roofing	\$4,859,895	\$2,059,895	\$400,000	\$400,000	\$400,000	\$400,000	\$600,000	\$600,000
PW	Public Facilities	Pretrial Detention Facility - Maint & Upgrades	\$4,292,000	\$1,752,000	\$1,500,000	\$390,000	\$650,000	\$0	\$0	\$0
PW	Public Facilities	Police Memorial Bldg - Maint & Upgrades	\$2,200,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000
PW	Public Facilities	Pretrial Detention Facility - Cell Door System	\$12,150,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,150,000
PW	Public Facilities	Emergency Operations Center - HVAC Repairs	\$380,000	\$280,000	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	UF Health Capital Improvements	\$120,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0
PW	Public Facilities	Yates Building - Maintenance and Upgrades	\$1,291,500	\$666,500	\$70,000	\$555,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Cap Maint Gov't - Assess & Remediation	\$3,089,546	\$89,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Comm Transition Cntr - Maintenance & Upgrades	\$311,900	\$0	\$311,900	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Fleet Management - Maintenance and Upgrades	\$1,217,347	\$0	\$600,000	\$617,347	\$0	\$0	\$0	\$0
PW	Public Facilities	Fleet Management - Fuel Station	\$1,200,000	\$950,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	ARC Jacksonville, Inc. - Roof Replacement	\$187,544	\$0	\$187,544	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Duval County Health Dept. - Maintenance and Upgrades	\$151,229	\$0	\$151,229	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Medical Examiner Facility	\$24,500,000	\$500,000	\$3,000,000	\$0	\$10,000,000	\$11,000,000	\$0	\$0
PW	Public Facilities	Water Street Parking Garage Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
PW	Public Facilities	Highlands Library Roof Replacement	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0
PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Public Facilities	Duval County Health Dept - Elevator Replacement	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0
PW	Public Facilities	Webb Wesconnett Library Improvements - A	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0
PW	Public Facilities	Landscape Renovations at Jax Public Library	\$543,000	\$0	\$0	\$0	\$0	\$0	\$543,000	\$0
PW	Public Facilities	Florida Theatre Facility Improvements	\$5,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
PW	Public Facilities	Ed Ball Building Power Upgrades Phase 1	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Brentwood Branch Replacement	\$8,228,643	\$0	\$0	\$0	\$0	\$0	\$0	\$8,228,643
PL	Public Facilities	Oceanway Branch Library	\$13,100,190	\$2,750,000	\$1,000,000	\$6,000,000	\$3,350,190	\$0	\$0	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,402,242	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$1,202,242
SH	Public Facilities	Police Memorial Building	\$95,878,915	\$0	\$0	\$0	\$0	\$0	\$0	\$95,878,915
SH	Public Facilities	3,000 Bed Pretrial Detention Facility (replace	\$246,193,974	\$0	\$0	\$0	\$0	\$0	\$0	\$246,193,974
SH	Public Facilities	500 Bed Detention Facility/Short Term Holdin	\$41,032,146	\$0	\$0	\$0	\$0	\$0	\$0	\$41,032,146
SH	Public Facilities	Homeland Security Narcotics & Vice Building	\$2,507,500	\$0	\$0	\$2,507,500	\$0	\$0	\$0	\$0
SH	Public Facilities	Academy Firing Range storage lease building	\$1,242,350	\$0	\$0	\$1,242,350	\$0	\$0	\$0	\$0
SH	Public Facilities	Purchase Load King Warehouse	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
SM	Public Facilities	Interior Finishes- Prime Osborn Convention C	\$2,450,000	\$100,000	\$300,000	\$0	\$500,000	\$550,000	\$500,000	\$500,000
SM	Public Facilities	Waterproofing/Roof Replacement - Prime Os	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$850,000	\$0
SM	Public Facilities	Building Systems - Prime Osborn Convention	\$11,790,000	\$1,045,000	\$0	\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0
SM	Public Facilities	Security Improvements - Prime Osborn Conve	\$795,000	\$655,000	\$140,000	\$0	\$0	\$0	\$0	\$0
SM	Public Facilities	Building Systems - Ritz Theatre & Museum	\$3,230,000	\$510,000	\$490,000	\$0	\$500,000	\$980,000	\$750,000	\$0
SM	Public Facilities	Security Improvements- Ritz Theatre & Muse	\$270,000	\$95,000	\$80,000	\$95,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Baker Skinner Park	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
RP	Parks / Preservation Land / Wetland	Hanna Park Improvements	\$14,093	\$0	\$14,093	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Countywide Pool Maintenance & Upgrades	\$3,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
RP	Parks / Preservation Land / Wetland	Blue Cypress Pool Demo & Replacement	\$3,650,000	\$2,650,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Riverplace Tower Finger Piers	\$1,300,000	\$300,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Southside Senior Center	\$3,600,000	\$2,600,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jackson Street Floating Dock	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Post Street Floating Dock	\$900,000	\$400,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Jacksonville Zoo Capital Improvements	\$49,033,278	\$29,033,278	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
RP	Public Facilities	Carville Park & Pool	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Norman Studios	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Southbank Floating Dock	\$500,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	First Coast Aquatic Center	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$19,600,000
RP	Public Facilities	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Johnston Island Acquisition	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Countywide Parks - Upgrades/Maintenance &	\$39,386,633	\$21,386,633	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
RP	Parks / Preservation Land / Wetland	Winton Drive Recreation Facility	\$4,600,000	\$500,000	\$2,050,000	\$2,050,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Friendship Fountain Repairs and Nodes	\$5,500,000	\$1,300,000	\$4,200,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	McCoy's Creek Kayak Launch Sites (3)	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$7,977,000	\$2,377,000	\$0	\$3,267,000	\$2,333,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
RP	Parks / Preservation Land / Wetland	Southbank Riverwalk Extension & Enhanceme	\$10,500,000	\$4,200,000	\$3,300,000	\$3,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park 4 - Boardwalks	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park - Amphitheatre	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	St. Johns River Park	\$2,550,000	\$950,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Ma	\$7,000,000	\$0	\$0	\$0	\$1,000,000	\$6,000,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Sheffield Park - Soccer Fields	\$4,000,000	\$0	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Palmetto Leaves Rgnl Park - Construct Sports	\$2,075,000	\$75,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$1,100,000	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	9A/Baymeadows Park	\$2,225,000	\$0	\$2,225,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0
RP	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000
RP	Parks / Preservation Land / Wetland	Riverside Park	\$2,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
RP	Parks / Preservation Land / Wetland	103rd Street Sports Complex Renovations	\$707,000	\$0	\$707,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jacksonville Baldwin Rail Trail - Repave Trail	\$2,385,000	\$0	\$0	\$2,385,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Arlington Boat Ramp - Lighting for Parking Lot	\$2,744,000	\$2,600,000	\$144,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / Wetland	Murray Hill Playground	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Exchange Club Park	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Adolph Wurn Park	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000	\$0
RP	Parks / Preservation Land / Wetland	Cecil Consvr Corridor - D/B Trail Ext Pope Duv	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$10,750,000	\$750,000	\$0	\$0	\$0	\$500,000	\$0	\$9,500,000
RP	Parks / Preservation Land / Wetland	Northbank Riverwalk Wayfinding Signs	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Tillie Fowler Kayak Launch	\$101,200	\$101,200	\$0	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Palms Fish Camp Docks Phase II	\$610,145	\$610,145	\$0	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Oak Harbor Boat Ramp Dredge	\$1,851,602	\$91,602	\$1,760,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Mandarin Park Dock & Kayak Launch	\$825,000	\$0	\$825,000	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2020 PROPOSED GENERAL CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCES

Funding Source	FY19-20
Debt Management Fund	\$110,227,314
Contribution - Private Sources	\$0
Interest Earnings Revenue Appropriations	\$77
Pay-go	\$39,490,534
Transfer Between Projects	\$1,000,000
Grant / Trust Fund	\$2,600,000
Total Per Year	\$153,317,925

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
FR	Fire Station Capital Maintenance - Misc Improvemer	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
FR	Fire Station #56 Renovation	\$180,000	\$0	\$0	\$0	\$180,000	\$0	\$0
FR	Fire Station #61	\$870,000	\$46,022	\$0	\$0	\$823,978	\$0	\$0
FR	Fire Station #63 (new)	\$2,650,000	\$0	\$0	\$0	\$2,650,000	\$0	\$0
FR	Fire Station #65 (new)	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #10 Renovation	\$950,000	\$0	\$0	\$0	\$950,000	\$0	\$0
FR	Fire Station #20	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Mayport Dock Redevelopment	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance - Curb Ramps and Sidewalks	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk/Curb Construction and Repair	\$3,000,000	\$1,970,000	\$0	\$0	\$0	\$0	\$1,030,000
PW	Brooklyn Area Drainage & Safety Improvements	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0
PW	Children's Way/Nira St Ped Improvements	\$860,000	\$858,300	\$0	\$0	\$1,700	\$0	\$0
PW	Hardscape - Countywide	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roadway Safety Project - Pedestrian Crossings	\$250,000	\$21,229	\$0	\$0	\$228,771	\$0	\$0
PW	Penman Road RRFB's	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0
PW	Tiger Hole Road Sidewalk	\$100,800	\$0	\$0	\$0	\$100,800	\$0	\$0
PW	Sibbald Road Sidewalk	\$580,000	\$454,216	\$0	\$0	\$125,784	\$0	\$0
PW	Loretto Road - Sidewalk	\$295,680	\$0	\$0	\$0	\$295,680	\$0	\$0
PW	Live Oak Drive - Sidewalk	\$337,920	\$0	\$0	\$0	\$337,920	\$0	\$0
PW	Gilmore Heights Rd - Sidewalk	\$147,840	\$0	\$0	\$0	\$147,840	\$0	\$0
PW	Ramona Blvd - Sidewalk	\$147,840	\$0	\$0	\$0	\$147,840	\$0	\$0
PW	Arlington Road Bicycle Improvements	\$92,026	\$0	\$0	\$0	\$92,026	\$0	\$0
PW	Gate Parkway Traffic Calming	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
PW	Biscayne Blvd Sidewalk	\$811,000	\$0	\$0	\$0	\$811,000	\$0	\$0
PW	Clyde Drive Sidewalk - New	\$1,265,000	\$1,254,000	\$0	\$0	\$11,000	\$0	\$0
PW	Lenox Avenue Sidewalk	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0
PW	St. Johns Bluff Rd - New Sidewalk WS	\$461,000	\$447,000	\$0	\$0	\$14,000	\$0	\$0
PW	St. Johns Bluff Road - New Sidewalk ES	\$915,000	\$751,000	\$0	\$0	\$164,000	\$0	\$0
PW	Liberty St / Coastline Dr / Parking Decks	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Cntywd Intersection Imp & Bridge Rehab - Intersect	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	Roadway Resurfacing	\$12,000,000	\$0	\$0	\$0	\$10,430,000	\$0	\$1,570,000
PW	Cntywd Intersection Imp & Bridge Rehab - Bridges	\$3,000,000	\$1,862,245	\$0	\$0	\$1,137,755	\$0	\$0
PW	Cedar Point Road Bridges	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Jork Road Bridge	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$0	\$0
PW	Deerwood Park Blvd Bridge	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
PW	Traffic Signalization - Countywide	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Enhancements	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0
PW	Traffic Calming	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Flasher Clocks for School Zones	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Traffic Street Lights (mast arm paint)	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0
PW	Pavement Markings	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$0
PW	Roadway Sign Stripe and Signal	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
PW	Railroad Crossings	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Downtown Network Switches Replacement	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Downtown Landscaping and Lighting Enhancements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Riverfront Plaza	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Countywide Bulkhead - Assess, Repair & Replacemei	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Northbank Bulkhead	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
PW	Willowbranch Creek Bulkhead Replacement	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	McCoys Creek Outfall Improvements with Riverwalk	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Myrtle Avenue Stormwater Pump Replacement	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Moncrief Road Beautification (34th St to 45th St)	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Rogero Road - Roundabout	\$1,137,000	\$1,137,000	\$0	\$0	\$0	\$0	\$0
PW	Palm Avenue Improvements	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0
PW	Edgewood Ave (US17 to Cassat)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	New Berlin Rd (Cedar Point to Staratt/Pulaski Rd Int'	\$2,756,553	\$0	\$0	\$0	\$2,756,553	\$0	\$0
PW	Underdrain Replacements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Broward Road Improvements	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Resiliency & Hardening	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Burke Street Pond	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
PW	JAX Ash Site Pollution Remediation	\$4,250,000	\$4,250,000	\$0	\$0	\$0	\$0	\$0
PW	Memorial Cemetery Assessment/Restoration	\$2,616,500	\$2,616,500	\$0	\$0	\$0	\$0	\$0
PW	Old City Cemetery Assessment/Restoration	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Hillside Cemetery Assessment/Restoration	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Mary Singleton Senior Center	\$730,000	\$730,000	\$0	\$0	\$0	\$0	\$0
PW	Moncrief Community Center	\$360,000	\$0	\$0	\$0	\$360,000	\$0	\$0
PW	ADA Compliance - Public Buildings	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance - Gov't	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Maint & Upgrades	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Police Memorial Bldg - Maint & Upgrades	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Cell Door System	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PW	Emergency Operations Center - HVAC Repairs	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	UF Health Capital Improvements	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0
PW	Yates Building - Maintenance and Upgrades	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
PW	Facilities Cap Maint Gov't - Assess & Remediation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
PW	Comm Transition Cntr - Maintenance & Upgrades	\$311,900	\$311,900	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management - Maintenance and Upgrades	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management - Fuel Station	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
PW	ARC Jacksonville, Inc. - Roof Replacement	\$187,544	\$187,544	\$0	\$0	\$0	\$0	\$0
PW	Duval County Health Dept. - Maintenance and Upgr	\$151,229	\$151,229	\$0	\$0	\$0	\$0	\$0
PW	Medical Examiner Facility	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Florida Theatre Facility Improvements	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Ed Ball Building Power Upgrades Phase 1	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Branch Library	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
SM	Interior Finishes- Prime Osborn Convention Center	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0
SM	Security Improvements - Prime Osborn Convention C	\$140,000	\$0	\$0	\$0	\$140,000	\$0	\$0
SM	Building Systems - Ritz Theatre & Museum	\$490,000	\$94,000	\$0	\$0	\$396,000	\$0	\$0
SM	Security Improvements- Ritz Theatre & Museum	\$80,000	\$0	\$0	\$0	\$80,000	\$0	\$0
RP	Hanna Park Improvements	\$14,093	\$0	\$0	\$0	\$14,093	\$0	\$0
RP	Countywide Pool Maintenance & Upgrades	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
RP	Baker Skinner Park	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
RP	Blue Cypress Pool Demo & Replacement	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
RP	Riverplace Tower Finger Piers	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Southside Senior Center	\$1,000,000	\$851,344	\$0	\$0	\$148,656	\$0	\$0
RP	Jackson Street Floating Dock	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Post Street Floating Dock	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Jacksonville Zoo Capital Improvements	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
RP	Carville Park & Pool	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
RP	Norman Studios	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Southbank Floating Dock	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
RP	Countywide Parks - Upgrades/Maintenance & Repai	\$3,000,000	\$2,250,000	\$0	\$0	\$750,000	\$0	\$0
RP	Winton Drive Recreation Facility	\$2,050,000	\$2,050,000	\$0	\$0	\$0	\$0	\$0
RP	Friendship Fountain Repairs and Nodes	\$4,200,000	\$4,139,877	\$0	\$0	\$60,123	\$0	\$0
RP	Southbank Riverwalk Extension & Enhancements	\$3,300,000	\$3,300,000	\$0	\$0	\$0	\$0	\$0
RP	Hanna Park 4 - Boardwalks	\$240,000	\$0	\$0	\$0	\$240,000	\$0	\$0
RP	St. Johns River Park	\$1,600,000	\$1,590,423	\$0	\$77	\$9,500	\$0	\$0
RP	Sheffield Park - Soccer Fields	\$1,000,000	\$999,744	\$0	\$0	\$256	\$0	\$0
RP	Seaton Creek Historic Preserve	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0
RP	9A/Baymeadows Park	\$2,225,000	\$2,165,741	\$0	\$0	\$59,259	\$0	\$0
RP	103rd Street Sports Complex Renovations	\$707,000	\$0	\$0	\$0	\$707,000	\$0	\$0
RP	Arlington Boat Ramp - Lighting for Parking Lot	\$144,000	\$0	\$0	\$0	\$144,000	\$0	\$0

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

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

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
SW	Drainage	Via Valencia (DSR) - Capital Improvement	\$ 1,099,250	\$ 495,000	\$ 604,250	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Gaskin Road (DSR) - Capital Improvement	\$ 350,000	\$0	\$ 350,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Cedar Forest (DSR) - Capital Improvement	\$ 150,000	\$0	\$ 150,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Spring Street (DSR) - Capital Improvement	\$ 330,000	\$ 230,000	\$ 100,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Lakeshore (DSR) - Capital Improvement	\$ 860,000	\$ 260,000	\$ 600,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Capital Improvements	\$ 134,498,793	\$ 124,894,881	\$ 603,912	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
SW	Drainage	Drainage System Rehabilitation - Capital Maintenance	\$0	\$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	\$ 900,000	\$0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
SW	Drainage	Stormwater Project Development and Feasibility Studies	\$ 1,250,000	\$0	\$0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
SW	Drainage	LaSalle Street Outfall	\$ 8,820,458	\$ 1,844,910	\$ 3,850,000	\$ 3,125,548	\$0	\$0	\$0	\$0
SW	Drainage	Dunn / Caney (Sapp Road Wet Detention)	\$ 7,636,849	\$0	\$0	\$ 474,452	\$ 3,600,000	\$ 3,562,397	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$ 5,681,000	\$0	\$0	\$0	\$0	\$ 437,603	\$ 4,000,000	\$ 1,243,397
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

CITY OF JACKSONVILLE
FY 2020 PROPOSED STORM WATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

FY 19 - 20	
Debt Management Fund	\$0
Contribution-Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$10,608,162
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
\$10,608,162	

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution-Private Sources	Interest Earnings Revenue Appropriations	Paygo	Transfer Between Projects	Grant / Trust Fund
SW	Via Valencia (DSR) -Capital Improvement	\$604,250	\$0	\$0	\$0	\$604,250	\$0	\$0
SW	Gaskin Road (DSR) -Capital Improvement	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0
SW	Cedar Forest (DSR) - Capital Improvement	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
SW	Spring Street (DSR) - Capital Improvement	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0
SW	Lakeshore (DSR) - Capital Improvement	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
SW	Drainage System Rehabilitation - Capital Improvemen	\$603,912	\$0	\$0	\$0	\$603,912	\$0	\$0
SW	Drainage System Rehabilitation - Capital Maintenanc	\$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	LaSalle Street Outfall	\$3,850,000	\$0	\$0	\$0	\$3,850,000	\$0	\$0

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

Funding Source	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Debt Management Fund	\$7,022,360	\$18,626,323	\$14,896,650	\$2,089,000	\$1,000,000	\$16,219,278
Contribution-Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pav-ro	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$7,022,360	\$18,626,323	\$14,896,650	\$2,089,000	\$1,000,000	\$16,219,278

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

CITY OF JACKSONVILLE
FY 2020 PROPOSED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 19 - 20
Debt Management Fund	\$7,022,360
Contribution-Private Sources	\$0
Interest Earnings Revenue Appropriations	\$0
Pay-go	\$0
Transfer Between Projects	\$0
Grant / Trust Fund	\$0
	\$7,022,360

Dept	Project Name	FY 19-20	Debt Management Fund	Contribution-Private Sources	Interest Earnings Revenue Appropriations	Paygo	Transfer Between Projects	Grant / Trust Fund
SD	Landfill Gas Fueled Leachate Evaporator	\$6,598,000	\$6,598,000	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Expansion	\$424,360	\$424,360	\$0	\$0	\$0	\$0	\$0