

Council District 1 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
1	FR	Public Safety	Fire Station #66 (new)	\$7,500,000	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Improvements	\$575,000	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Mickler Road Widening	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
1	PW	Roads / Infrastructure / Transportation	Wooley Drive Drainage Study and Improvements	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Rogero Road Underground Electric	\$877,000	\$0	\$0	\$877,000	\$0	\$0	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	Bruce Park Pavilion - Restroom Upgrades	\$418,015	\$18,015	\$225,950	\$0	\$0	\$0	\$0	\$174,050
1	RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	Exchange Club Park	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	Blue Cypress Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
1	RP	Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
1	RP	Parks / Preservation Land / Wetland	Norman Studios	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total				\$21,800,015	\$18,015	\$2,225,950	\$1,452,000	\$10,300,000	\$2,500,000	\$0	\$5,304,050

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
1	FR	Public Safety	Fire Station #66 (new)	\$7,500,000	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Improvements	\$575,000	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Mickler Road Widening	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
1	PW	Roads / Infrastructure / Transportation	Wooley Drive Drainage Study and Improvements	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
1	PW	Roads / Infrastructure / Transportation	Rogero Road Underground Electric	\$877,000	\$0	\$877,000	\$0	\$0	\$0	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	Bruce Park Pavilion - Restroom Upgrades	\$418,015	\$18,015	\$225,950	\$0	\$0	\$0	\$0	\$174,050
1	RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$548,000	\$0	\$1,952,000	\$2,500,000	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	Exchange Club Park	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
1	RP	Parks / Preservation Land / Wetland	Blue Cypress Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
1	RP	Parks / Preservation Land / Wetland	Fort Caroline Connector Trail	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
1	RP	Parks / Preservation Land / Wetland	Norman Studios	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total				\$21,800,015	\$18,015	\$4,225,950	\$0	\$9,752,000	\$2,500,000	\$0	\$5,304,050

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 2 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
2	FR	Public Safety	Fire Station #45 Relocation	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
2	PW	Roads / Infrastructure / Transportation	Baisden Road Bicycle Boulevard	\$246,000	\$0	\$246,000	\$0	\$0	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	\$3,036,366	\$1,950,000	\$1,086,366	\$0	\$0	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Traffic Signal Pulaski Rd and Howard Road	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
2	PW	Roads / Infrastructure / Transportation	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
2	PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
2	RP	Parks / Preservation Land / Wetland	Sheffield Park - Soccer Fields	\$4,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
2	RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
2	RP	Parks / Preservation Land / Wetland	Betz Tiger Point	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
2	RP	Parks / Preservation Land / Wetland	Black Hammock Island Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
2	RP	Parks / Preservation Land / Wetland	Huguenot Park	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000
2	RP	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total				\$26,967,366	\$2,950,000	\$4,332,366	\$0	\$0	\$600,000	\$2,000,000	\$17,085,000

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
2	FR	Public Safety	Fire Station #45 Relocation	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
2	PW	Roads / Infrastructure / Transportation	Baisden Road Bicycle Boulevard	\$246,000	\$0	\$246,000	\$0	\$0	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	\$3,036,366	\$1,950,000	\$1,086,366	\$0	\$0	\$0	\$0	\$0
2	PW	Roads / Infrastructure / Transportation	Traffic Signal Pulaski Rd and Howard Road	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
2	PW	Roads / Infrastructure / Transportation	Traffic Signal Airport Center Dr. and Gillespie Ave.	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
2	PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
2	RP	Parks / Preservation Land / Wetland	Sheffield Park - Soccer Fields	\$4,000,000	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
2	RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$1,400,000	\$0	\$0	\$600,000	\$0	\$0
2	RP	Parks / Preservation Land / Wetland	Betz Tiger Point	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
2	RP	Parks / Preservation Land / Wetland	Black Hammock Island Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
2	RP	Parks / Preservation Land / Wetland	Huguenot Park	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000
2	RP	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total				\$26,967,366	\$2,950,000	\$6,332,366	\$0	\$0	\$600,000	\$2,000,000	\$17,085,000

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 3 CIP Projects

Council Approves CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
3	PW	Roads / Infrastructure / Transportation	Hodges Blvd Intersection Traffic Signals	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
3	PW	Roads / Infrastructure / Transportation	Traffic Signals San Pablo Parkway	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Total				\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
3	PW	Roads / Infrastructure / Transportation	Hodges Blvd Intersection Traffic Signals	\$2,200,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$200,000
3	PW	Roads / Infrastructure / Transportation	Traffic Signals San Pablo Parkway	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Total				\$4,600,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,600,000

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 4 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
4	PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
4	PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$7,200,000	\$0	\$0	\$0	\$7,200,000	\$0	\$0	\$0
4	RP	Parks / Preservation Land / Wetland	Adolph Wurm Park	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
4	RP	Parks / Preservation Land / Wetland	Adolph Wurm Pool	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
4	RP	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Master Plan	\$7,000,000	\$0	\$0	\$1,000,000	\$6,000,000	\$0	\$0	\$0
4	RP	Parks / Preservation Land / Wetland	Beachwood Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
4	RP	Parks / Preservation Land / Wetland	Brookview Elementary Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total				\$15,875,000	\$0	\$475,000	\$1,000,000	\$13,400,000	\$0	\$0	\$1,000,000

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
4	PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
4	PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$7,200,000	\$0	\$0	\$0	\$7,200,000	\$0	\$0	\$0
4	RP	Parks / Preservation Land / Wetland	Adolph Wurm Park	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
4	RP	Parks / Preservation Land / Wetland	Adolph Wurm Pool	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
4	RP	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Master Plan	\$7,000,000	\$0	\$2,000,000	\$0	\$5,000,000	\$0	\$0	\$0
4	RP	Parks / Preservation Land / Wetland	Beachwood Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
4	RP	Parks / Preservation Land / Wetland	Brookview Elementary Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total				\$15,875,000	\$0	\$2,475,000	\$0	\$12,400,000	\$0	\$0	\$1,000,000

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 5 CIP Projects

Council Approved CIP		Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
CD	Dept	Program Area								
5	FR	Public Safety	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
5	PW	Roads / Infrastructure / Transportation	\$1,055,631	\$250,000	\$805,631	\$0	\$0	\$0	\$0	\$0
5	PW	Roads / Infrastructure / Transportation	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
5	PW	Roads / Infrastructure / Transportation	\$4,900,000	\$2,690,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0
5	PW	Roads / Infrastructure / Transportation	\$44,020,458	\$5,694,910	\$3,125,548	\$0	\$35,200,000	\$0	\$0	\$0
5	PW	Public Facilities	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
5	RP	Parks / Preservation Land / Wetland	\$10,500,000	\$7,500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
5	RP	Parks / Preservation Land / Wetland	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
5	RP	Parks / Preservation Land / Wetland	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
5	RP	Parks / Preservation Land / Wetland	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
5	RP	Parks / Preservation Land / Wetland	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
5	RP	Parks / Preservation Land / Wetland	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
5	RP	Parks / Preservation Land / Wetland	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
5	RP	Parks / Preservation Land / Wetland	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
5	RP	Parks / Preservation Land / Wetland	\$715,000	\$0	\$715,000	\$0	\$0	\$0	\$0	\$0
5	RP	Parks / Preservation Land / Wetland	\$770,000	\$0	\$770,000	\$0	\$0	\$0	\$0	\$0
Total			\$80,841,089	\$16,134,910	\$11,126,179	\$0	\$36,200,000	\$0	\$0	\$17,380,000

With Projects Moved Up		Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
CD	Dept	Program Area								
5	FR	Public Safety	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
5	PW	Roads / Infrastructure / Transportation	\$1,055,631	\$250,000	\$805,631	\$0	\$0	\$0	\$0	\$0
5	PW	Roads / Infrastructure / Transportation	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
5	PW	Roads / Infrastructure / Transportation	\$4,900,000	\$2,690,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0
5	PW	Roads / Infrastructure / Transportation	\$44,020,458	\$5,694,910	\$4,125,548	\$0	\$34,200,000	\$0	\$0	\$0
5	PW	Public Facilities	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
5	RP	Parks / Preservation Land / Wetland	\$10,500,000	\$7,500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
5	RP	Parks / Preservation Land / Wetland	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
5	RP	Parks / Preservation Land / Wetland	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
5	RP	Parks / Preservation Land / Wetland	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
5	RP	Parks / Preservation Land / Wetland	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
5	RP	Parks / Preservation Land / Wetland	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
5	RP	Parks / Preservation Land / Wetland	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
5	RP	Parks / Preservation Land / Wetland	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
5	RP	Parks / Preservation Land / Wetland	\$715,000	\$0	\$715,000	\$0	\$0	\$0	\$0	\$0
5	RP	Parks / Preservation Land / Wetland	\$770,000	\$0	\$770,000	\$0	\$0	\$0	\$0	\$0
Total			\$80,841,089	\$16,134,910	\$11,126,179	\$0	\$34,200,000	\$0	\$0	\$17,380,000

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 6 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
6	PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
6	PW	Roads / Infrastructure / Transportation	Orange Picker / Brady Road	\$5,745,000	\$345,000	\$700,000	\$4,700,000	\$0	\$0	\$0	\$0
6	PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
6	RP	Parks / Preservation Land / Wetland	Palmetto Leaves Rgnl Park - Construct Sports Fields	\$2,075,000	\$75,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
6	RP	Parks / Preservation Land / Wetland	Flynn Park	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
6	RP	Parks / Preservation Land / Wetland	Mandarin Dog Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total				\$12,620,000	\$420,000	\$2,700,000	\$4,700,000	\$0	\$350,000	\$0	\$4,450,000

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
6	PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
6	PW	Roads / Infrastructure / Transportation	Orange Picker / Brady Road	\$5,745,000	\$345,000	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0
6	PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
6	RP	Parks / Preservation Land / Wetland	Palmetto Leaves Rgnl Park - Construct Sports Fields	\$2,075,000	\$75,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
6	RP	Parks / Preservation Land / Wetland	Flynn Park	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
6	RP	Parks / Preservation Land / Wetland	Mandarin Dog Park	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total				\$12,620,000	\$420,000	\$4,700,000	\$2,700,000	\$0	\$350,000	\$0	\$4,450,000

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 7 CIP Projects

Council Approved CIP		Project Name									
CD	Dept	Program Area	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5	
7	FR	Public Safety	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	
7	FR	Fire Station #64 (new)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0	
7	FR	Fire Station #47 (new)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$3,933,000	\$1,222,000	\$2,711,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,000	
7	PW	Roads / Infrastructure / Transportation	\$3,230,000	\$0	\$450,000	\$2,780,000	\$0	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$2,200,000	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$3,800,000	\$0	\$0	\$0	\$3,800,000	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$4,950,000	
7	PW	Roads / Infrastructure / Transportation	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000	
7	PW	Roads / Infrastructure / Transportation	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	
7	PW	Roads / Infrastructure / Transportation	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000	
7	PW	Roads / Infrastructure / Transportation	\$333,500,000	\$33,000,000	\$4,900,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$2,250,000	\$1,600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$883,914	\$333,914	\$550,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000	
7	PW	Roads / Infrastructure / Transportation	\$20,000,000	\$250,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	
7	PW	Roads / Infrastructure / Transportation	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$465,000	
7	PW	Environmental / Quality of Life	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	
7	PW	Environmental / Quality of Life	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000	
7	PW	Public Facilities	\$210,000	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	
7	PW	Public Facilities	\$4,042,000	\$3,002,000	\$650,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Public Facilities	\$2,475,000	\$550,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	
7	PW	Public Facilities	\$7,000,000	\$4,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
7	PW	Public Facilities	\$120,000,000	\$35,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0	
7	PW	Public Facilities	\$1,291,500	\$736,500	\$555,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Public Facilities	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000	
7	PW	Public Facilities	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Public Facilities	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	
7	PW	Public Facilities	\$275,000	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	
7	PW	Public Facilities	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	
7	PW	Public Facilities	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	
7	PW	Public Facilities	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	
7	PL	Public Facilities	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976	\$0	
7	PL	Public Facilities	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976	
7	SH	Public Facilities	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382	
7	SH	Public Facilities	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764	
7	SH	Public Facilities	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460	
7	SH	Public Facilities	\$2,500,000	\$0	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$0	
7	SH	Public Facilities	\$1,185,000	\$0	\$1,185,000	\$0	\$0	\$0	\$0	\$0	
7	SH	Public Facilities	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000	
7	SM	Public Facilities	\$2,950,000	\$400,000	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	
7	SM	Public Facilities	\$1,950,000	\$1,000,000	\$0	\$0	\$850,000	\$0	\$0	\$100,000	
7	SM	Public Facilities	\$11,940,000	\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$0	\$150,000	
7	SM	Public Facilities	\$1,145,000	\$795,000	\$0	\$0	\$0	\$0	\$0	\$350,000	
7	SM	Public Facilities	\$3,780,000	\$1,000,000	\$500,000	\$980,000	\$750,000	\$0	\$0	\$550,000	
7	SM	Public Facilities	\$320,000	\$175,000	\$95,000	\$0	\$0	\$0	\$0	\$50,000	
7	RP	Parks / Preservation Land / Wetland	\$49,033,278	\$34,033,278	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	
7	RP	Parks / Preservation Land / Wetland	\$20,000,000	\$0	\$0	\$0	\$0	\$400,000	\$19,600,000	\$0	
7	RP	Parks / Preservation Land / Wetland	\$2,000,000	\$0	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0	
7	RP	Parks / Preservation Land / Wetland	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	
7	RP	Parks / Preservation Land / Wetland	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	
7	RP	Parks / Preservation Land / Wetland	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
7	RP	Parks / Preservation Land / Wetland	Northbank, Liberty St. Basin	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
7	RP	Parks / Preservation Land / Wetland	Oceanway Pool	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
7	RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
7	RP	Parks / Preservation Land / Wetland	Jacksonville Zoo Dock	\$3,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$2,000,000
Total				\$783,236,735	\$120,842,177	\$52,606,000	\$60,955,000	\$44,005,000	\$32,260,000	\$33,833,976	\$438,734,582

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
7	FR	Public Safety	Fire Station #4	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
7	FR	Public Safety	Fire Station #64 (new)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0
7	FR	Public Safety	Fire Station #47 (new)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Biscayne Blvd Sidewalk	\$3,933,000	\$1,222,000	\$2,711,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,000
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - S-Line Connector	\$3,230,000	\$0	\$650,000	\$2,580,000	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$2,200,000	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - Southwest Connector	\$3,800,000	\$0	\$0	\$0	\$3,800,000	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - Westside Connector	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$4,950,000
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - Northwest Connector	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$720,000	\$4,080,000
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - Eastside Connector	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$630,000	\$3,570,000
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$420,000	\$2,380,000
7	PW	Roads / Infrastructure / Transportation	Emerald Trail - S Line to Stonewall Street Improvements	\$4,900,000	\$0	\$4,900,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Liberty St. / Coastline Dr / Parking Deck	\$33,000,000	\$33,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	4th Street Brick Rebuild-Pearl to Main St	\$2,200,000	\$1,600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Ocean Street/Bay Street Drainage Improvements	\$883,914	\$333,914	\$550,000	\$0	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Silver Street Drainage Improvements	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,000
7	PW	Roads / Infrastructure / Transportation	Riverfront Plaza	\$2,250,000	\$250,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Civic Site Attraction and Riverwalk at the Shipyards	\$20,000,000	\$0	\$800,000	\$12,000,000	\$7,200,000	\$0	\$0	\$0
7	PW	Roads / Infrastructure / Transportation	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$465,000
7	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
7	PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
7	PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0
7	PW	Public Facilities	Prerrial Detention Facility - Maint & Upgrades	\$4,042,000	\$3,002,000	\$390,000	\$650,000	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Police Memorial Bldg - Maint & Upgrades	\$2,475,000	\$550,000	\$2,750,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000
7	PW	Public Facilities	Prerrial Detention Facility - Cell Door System	\$7,000,000	\$4,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
7	PW	Public Facilities	UF Health Capital Improvements	\$120,000,000	\$35,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0	\$0
7	PW	Public Facilities	Yates Building - Maintenance and Upgrades	\$1,291,500	\$736,500	\$555,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Water Street Parking Garage Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
7	PW	Public Facilities	Montgomery Correctional Center Machine Shop	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Tactical Research and Development Center	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
7	PW	Public Facilities	Duval County Health Dept - Elevator Replacement	\$275,000	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0
7	PW	Public Facilities	Florida Theatre Facility Improvements	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
7	PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
7	PW	Public Facilities	Duval County Courthouse Waterproofing and Sealant	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
7	PL	Public Facilities	Brentwood Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$8,188,976	\$0
7	PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
7	SH	Public Facilities	Police Memorial Building	\$96,261,382	\$0	\$0	\$0	\$0	\$0	\$0	\$96,261,382
7	SH	Public Facilities	3,000 Bed Pretrial Detention Facility (replace existing facility)	\$244,598,764	\$0	\$0	\$0	\$0	\$0	\$0	\$244,598,764
7	SH	Public Facilities	500 Bed Detention Facility/Short Term Holding	\$40,766,460	\$0	\$0	\$0	\$0	\$0	\$0	\$40,766,460
7	SH	Public Facilities	HomeLand Security Narcotics & Vice Building	\$2,500,000	\$0	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$0
7	SH	Public Facilities	Academy Firing Range storage lease building	\$1,185,000	\$0	\$1,185,000	\$0	\$0	\$0	\$0	\$0
7	SH	Public Facilities	Purchase Load King Warehouse	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
7	SM	Public Facilities	Interior Finishes- Prime Osborn Convention Center	\$2,950,000	\$400,000	\$0	\$500,000	\$550,000	\$500,000	\$500,000	\$500,000
7	SM	Public Facilities	Waterproofing/Roof Replacement - Prime Osborn Convention Center	\$1,950,000	\$1,000,000	\$0	\$0	\$0	\$850,000	\$0	\$100,000
7	SM	Public Facilities	Building Systems - Prime Osborn Convention Center	\$11,940,000	\$1,045,000	\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0	\$150,000
7	SM	Public Facilities	Security Improvements - Prime Osborn Convention Center	\$1,145,000	\$795,000	\$0	\$0	\$0	\$0	\$0	\$350,000
7	SM	Public Facilities	Building Systems - Ritz Theatre & Museum	\$3,780,000	\$1,000,000	\$0	\$500,000	\$980,000	\$750,000	\$0	\$550,000
7	SM	Public Facilities	Security Improvements- Ritz Theatre & Museum	\$320,000	\$175,000	\$95,000	\$0	\$0	\$0	\$0	\$50,000
7	RP	Parks / Preservation Land / Wetland	Jacksonville Zoo Capital Improvements	\$49,033,278	\$34,033,278	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
7	RP	Parks / Preservation Land / Wetland	First Coast Aquatic Center	\$20,000,000	\$0	\$0	\$0	\$0	\$400,000	\$19,600,000	\$0
7	RP	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$2,000,000	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000	\$0
7	RP	Parks / Preservation Land / Wetland	Lift Every Voice and Sing Park	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0
7	RP	Parks / Preservation Land / Wetland	Kennedy Fitness Center	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
7	RP	Parks / Preservation Land / Wetland	Hemming Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
7	RP	Parks / Preservation Land / Wetland	Northbank, Liberty St. Basin	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
7	RP	Parks / Preservation Land / Wetland	Oceanway Pool	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
7	RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
7	RP	Parks / Preservation Land / Wetland	Jacksonville Zoo Dock	\$3,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$2,000,000
Total				\$783,236,735	\$120,842,177	\$54,606,000	\$58,955,000	\$44,005,000	\$32,260,000	\$33,833,976	\$438,734,582

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 8 CIP Projects

Council Approved CIP		Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
CD	Dept	Program Area								
8	PW	Roads / Infrastructure / Transportation	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
8	PW	Roads / Infrastructure / Transportation	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0
8	PW	Roads / Infrastructure / Transportation	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
8	PW	Roads / Infrastructure / Transportation	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
8	PW	Roads / Infrastructure / Transportation	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
8	PW	Environmental / Quality of Life	\$1,550,000	\$250,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
8	PW	Environmental / Quality of Life	\$3,634,000	\$474,000	\$3,160,000	\$0	\$0	\$0	\$0	\$0
8	PW	Public Facilities	\$160,000	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0
8	PW	Public Facilities	\$713,400	\$443,400	\$270,000	\$0	\$0	\$0	\$0	\$0
8	PW	Public Facilities	\$455,000	\$0	\$0	\$0	\$0	\$0	\$0	\$455,000
8	PL	Public Facilities	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$0	\$10,236,431
8	RP	Parks / Preservation Land / Wetland	\$2,584,226	\$591,726	\$1,992,500	\$0	\$0	\$0	\$0	\$0
8	RP	Parks / Preservation Land / Wetland	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
8	RP	Parks / Preservation Land / Wetland	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
8	RP	Parks / Preservation Land / Wetland	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
8	RP	Parks / Preservation Land / Wetland	\$990,000	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0
Total			\$25,863,057	\$2,259,126	\$7,152,500	\$1,300,000	\$0	\$160,000	\$0	\$14,991,431

With Projects Moved Up		Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
CD	Dept	Program Area								
8	PW	Roads / Infrastructure / Transportation	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
8	PW	Roads / Infrastructure / Transportation	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0
8	PW	Roads / Infrastructure / Transportation	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
8	PW	Roads / Infrastructure / Transportation	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
8	PW	Roads / Infrastructure / Transportation	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
8	PW	Environmental / Quality of Life	\$1,550,000	\$250,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
8	PW	Environmental / Quality of Life	\$3,634,000	\$474,000	\$3,160,000	\$0	\$0	\$0	\$0	\$0
8	PW	Public Facilities	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0
8	PW	Public Facilities	\$713,400	\$443,400	\$270,000	\$0	\$0	\$0	\$0	\$0
8	PW	Public Facilities	\$455,000	\$0	\$0	\$0	\$0	\$0	\$0	\$455,000
8	PL	Public Facilities	\$10,236,431	\$0	\$0	\$0	\$0	\$0	\$0	\$10,236,431
8	RP	Parks / Preservation Land / Wetland	\$2,584,226	\$591,726	\$1,992,500	\$0	\$0	\$0	\$0	\$0
8	RP	Parks / Preservation Land / Wetland	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
8	RP	Parks / Preservation Land / Wetland	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
8	RP	Parks / Preservation Land / Wetland	\$990,000	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0
Total			\$25,863,057	\$2,259,126	\$9,152,500	\$0	\$0	\$0	\$0	\$14,451,431

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 9 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
9	FR	Public Safety	Fire Station #36 Replacement	\$6,015,000	\$515,000	\$0	\$0	\$0	\$0	\$5,500,000	\$0
9	FR	Public Safety	Fire Station #17 Replacement	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
9	PW	Roads / Infrastructure / Transportation	Luna, Green & Melba Street Bicycle Project	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
9	PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$1,150,000	\$400,000	\$0	\$750,000	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Rebuild & Raise Bridge - Stockton	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Rebuild & Raise Bridge - King	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek New Pedestrian Bridge	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Channel Improvements/Restoration	\$15,000,000	\$1,500,000	\$13,500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Bank Bulkhead Restoration	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Outfall Improvements with Riverwalk	\$58,200,000	\$1,500,000	\$4,000,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0
9	PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$0	\$0	\$325,000	\$1,225,800
9	PW	Environmental / Quality of Life	JAX ASH - McCoy's Creek Buffer to Creek Bank	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Environmental / Quality of Life	JAX ASH - McCoy's Creek Standard Remediation	\$3,500,000	\$1,400,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0
9	PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
9	PW	Public Facilities	Fleet Management - Maintenance and Upgrades	\$4,242,347	\$600,000	\$617,347	\$1,200,000	\$0	\$0	\$0	\$1,825,000
9	PW	Public Facilities	Traffic Engineering - Warehouse	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
9	PL	Public Facilities	Westbrook Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
9	RP	Parks / Preservation Land / Wetland	McCoy's Creek Kayak Launch Sites (3)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
9	RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$7,977,000	\$2,377,000	\$3,267,000	\$2,333,000	\$0	\$0	\$0	\$0
9	RP	Parks / Preservation Land / Wetland	Westside Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total				\$130,942,123	\$11,792,000	\$33,784,347	\$29,283,000	\$18,600,000	\$7,400,000	\$10,925,000	\$19,157,776

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
9	FR	Public Safety	Fire Station #36 Replacement	\$6,015,000	\$515,000	\$0	\$0	\$0	\$0	\$5,500,000	\$0
9	FR	Public Safety	Fire Station #17 Replacement	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
9	PW	Roads / Infrastructure / Transportation	Luna, Green & Melba Street Bicycle Project	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$118,000
9	PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$1,150,000	\$400,000	\$0	\$750,000	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Rebuild & Raise Bridge - Stockton	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Rebuild & Raise Bridge - King	\$5,000,000	\$500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek New Pedestrian Bridge	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Channel Improvements/Restoration	\$15,000,000	\$1,500,000	\$13,500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Bank Bulkhead Restoration	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Roads / Infrastructure / Transportation	McCoy's Creek Outfall Improvements with Riverwalk	\$58,200,000	\$1,500,000	\$4,000,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000	\$0
9	PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$0	\$0	\$325,000	\$1,225,800
9	PW	Environmental / Quality of Life	JAX ASH - McCoy's Creek Buffer to Creek Bank	\$2,500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
9	PW	Environmental / Quality of Life	JAX ASH - McCoy's Creek Standard Remediation	\$3,500,000	\$1,400,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0
9	PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
9	PW	Public Facilities	Fleet Management - Maintenance and Upgrades	\$4,242,347	\$600,000	\$617,347	\$1,200,000	\$0	\$0	\$0	\$1,825,000
9	PW	Public Facilities	Traffic Engineering - Warehouse	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
9	PL	Public Facilities	Westbrook Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
9	RP	Parks / Preservation Land / Wetland	McCoy's Creek Kayak Launch Sites (3)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
9	RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$7,977,000	\$2,377,000	\$5,267,000	\$333,000	\$0	\$0	\$0	\$0
9	RP	Parks / Preservation Land / Wetland	Westside Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total				\$130,942,123	\$11,792,000	\$35,784,347	\$27,283,000	\$18,600,000	\$7,400,000	\$10,925,000	\$19,157,776

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 10 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
10	FR	Public Safety	Fire Station #75 (new)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0
10	FR	Public Safety	Fire Station #67 (new)	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$0
10	FR	Public Safety	Fire Station #25 Replacement	\$7,577,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$7,500,000
10	PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Moncrief Road Beautification (34th St to 45th St)	\$1,700,000	\$300,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Soutel Drive Road Diet	\$10,004,500	\$3,360,000	\$0	\$3,322,250	\$3,322,250	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Carver International / Sophist Dr. Underdrain	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonment - Utility	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
10	PW	Public Facilities	Webb Wescomnett Library - Children's Area Renovation	\$713,400	\$443,400	\$270,000	\$0	\$0	\$0	\$0	\$0
10	PW	Public Facilities	Webb Wescomnett Library Improvements - AHU's	\$275,000	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0
10	RP	Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
10	RP	Parks / Preservation Land / Wetland	Lonnie Miller Park	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
Total				\$45,420,578	\$4,181,078	\$9,770,000	\$3,322,250	\$3,322,250	\$8,775,000	\$0	\$16,050,000

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
10	FR	Public Safety	Fire Station #75 (new)	\$7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0
10	FR	Public Safety	Fire Station #67 (new)	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$0
10	FR	Public Safety	Fire Station #25 Replacement	\$7,577,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$7,500,000
10	PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Moncrief Road Beautification (34th St to 45th St)	\$1,700,000	\$300,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Soutel Drive Road Diet	\$10,004,500	\$3,360,000	\$2,000,000	\$1,322,250	\$3,322,250	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Carver International / Sophist Dr. Underdrain	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
10	PW	Roads / Infrastructure / Transportation	Lane Wiley Senior Center Septic Abandonment - Utility	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
10	PW	Public Facilities	Webb Wescomnett Library - Children's Area Renovation	\$713,400	\$443,400	\$270,000	\$0	\$0	\$0	\$0	\$0
10	PW	Public Facilities	Webb Wescomnett Library Improvements - AHU's	\$275,000	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0
10	RP	Parks / Preservation Land / Wetland	Jacksonville Heights Elementary	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
10	RP	Parks / Preservation Land / Wetland	Lonnie Miller Park	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
Total				\$45,420,578	\$4,181,078	\$11,770,000	\$1,322,250	\$3,322,250	\$8,775,000	\$0	\$16,050,000

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 11 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
11	FR	Public Safety	Fire Station #74	\$5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0
11	RP	Parks / Preservation Land / Wetland	Genovar Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total				\$6,000,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$500,000

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
11	FR	Public Safety	Fire Station #74	\$5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0
11	RP	Parks / Preservation Land / Wetland	Genovar Park	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Total				\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0

Represents projects or portions of projects moved up to Fiscal Year 2020/2021. District 11 only has \$500,000 in an out year on the CIP.

Council District 12 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
12	PW	Roads / Infrastructure / Transportation	Chaffee Road	\$38,103,868	\$7,903,868	\$0	\$10,500,000	\$10,700,000	\$9,000,000	\$0	\$0
12	PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	\$3,400,000	\$0	\$700,000	\$2,700,000	\$0	\$0	\$0	\$0
12	PW	Roads / Infrastructure / Transportation	Hammond Blvd Wall	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
12	RP	Parks / Preservation Land / Wetland	Thomas Jefferson Park	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$10,750,000	\$750,000	\$0	\$0	\$500,000	\$0	\$9,500,000	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
12	RP	Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
12	RP	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
12	RP	Parks / Preservation Land / Wetland	Maxville Park RC Fields	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
12	RP	Parks / Preservation Land / Wetland	Maxville Park Football	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
12	RP	Parks / Preservation Land / Wetland	Normandy Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
12	RP	Parks / Preservation Land / Wetland	Baldwin Rail Trail Buffer	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total				\$68,953,868	\$8,653,868	\$1,050,000	\$13,200,000	\$13,600,000	\$9,000,000	\$9,500,000	\$13,950,000

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
12	PW	Roads / Infrastructure / Transportation	Chaffee Road	\$38,103,868	\$7,903,868	\$0	\$10,500,000	\$10,700,000	\$9,000,000	\$0	\$0
12	PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	\$3,400,000	\$0	\$2,700,000	\$700,000	\$0	\$0	\$0	\$0
12	PW	Roads / Infrastructure / Transportation	Hammond Blvd Wall	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
12	RP	Parks / Preservation Land / Wetland	Thomas Jefferson Park	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Consvr Corridor - D/B Trail Ext Pope Duval Park	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$10,750,000	\$750,000	\$0	\$0	\$500,000	\$0	\$9,500,000	\$0
12	RP	Parks / Preservation Land / Wetland	Cecil Recreational Trail Extension	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
12	RP	Parks / Preservation Land / Wetland	Cecil Aquatic Center	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
12	RP	Parks / Preservation Land / Wetland	Enterprise Park	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
12	RP	Parks / Preservation Land / Wetland	Maxville Park RC Fields	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
12	RP	Parks / Preservation Land / Wetland	Maxville Park Football	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
12	RP	Parks / Preservation Land / Wetland	Normandy Park	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
12	RP	Parks / Preservation Land / Wetland	Baldwin Rail Trail Buffer	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total				\$68,953,868	\$8,653,868	\$3,050,000	\$11,200,000	\$13,600,000	\$9,000,000	\$9,500,000	\$13,950,000

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 13 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
13	PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$4,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0
13	PW	Roads / Infrastructure / Transportation	2nd Avenue North Roadway Safety Improvements	\$11,000,000	\$0	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0
13	PW	Roads / Infrastructure / Transportation	Penman Road Complete Streets	\$20,500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$20,000,000
13	PW	Public Facilities	Mayport Community Center	\$4,800,000	\$2,200,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0
13	PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
13	PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$0	\$0	\$592,310	\$596,894	\$0	\$1,196,972
13	RP	Parks / Preservation Land / Wetland	Johnston Island Acquisition	\$937,500	\$0	\$0	\$937,500	\$0	\$0	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	Hanna Park - Amphitheatre	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	Hanna Park	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Total				\$47,423,676	\$2,200,000	\$10,300,000	\$7,937,500	\$2,342,310	\$2,696,894	\$0	\$21,946,972

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
13	PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$4,500,000	\$0	\$3,000,000	\$0	\$1,500,000	\$0	\$0	\$0
13	PW	Roads / Infrastructure / Transportation	2nd Avenue North Roadway Safety Improvements	\$11,000,000	\$0	\$6,000,000	\$5,000,000	\$0	\$0	\$0	\$0
13	PW	Roads / Infrastructure / Transportation	Penman Road Complete Streets	\$20,500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$20,000,000
13	PW	Public Facilities	Mayport Community Center	\$4,800,000	\$2,200,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0
13	PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
13	PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$0	\$0	\$592,310	\$596,894	\$0	\$1,196,972
13	RP	Parks / Preservation Land / Wetland	Johnston Island Acquisition	\$937,500	\$0	\$0	\$937,500	\$0	\$0	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	Hanna Park - Amphitheatre	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$0	\$0	\$250,000	\$1,750,000	\$0	\$0
13	RP	Parks / Preservation Land / Wetland	Hanna Park	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Total				\$47,423,676	\$2,200,000	\$12,300,000	\$5,937,500	\$2,342,310	\$2,696,894	\$0	\$21,946,972

Represents projects or portions of projects moved up to Fiscal Year 2020/2021

Council District 14 CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
14	FR	Public Safety	Fire Station #10 Renovation	\$2,390,000	\$950,000	\$1,440,000	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	College Street Bicycle Boulevard	\$133,000	\$0	\$45,346	\$0	\$0	\$0	\$0	\$87,654
14	PW	Roads / Infrastructure / Transportation	Oak Street Bicycle Boulevard	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	PW	Roads / Infrastructure / Transportation	St. Johns Ave. Traffic Calming	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
14	PW	Roads / Infrastructure / Transportation	Willowbranch Bulkhead Replacement	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300,000
14	PW	Roads / Infrastructure / Transportation	Ortega Hills Secondary Ingress/Egress	\$3,678,932	\$1,400,000	\$2,278,932	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$5,419,802	\$1,669,802	\$500,000	\$0	\$0	\$0	\$0	\$3,250,000
14	PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$621,946	\$246,946	\$0	\$0	\$75,000	\$300,000	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$0	\$0	\$75,000	\$235,000	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
14	PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
14	PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
14	PL	Public Facilities	Bill Britton Murray Hill Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
14	RP	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
14	RP	Parks / Preservation Land / Wetland	Murray Hill Playground	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
14	RP	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,035,869	\$35,869	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0
14	RP	Parks / Preservation Land / Wetland	Artist Walk	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
14	RP	Parks / Preservation Land / Wetland	Argyle Forest Park	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
14	RP	Parks / Preservation Land / Wetland	Boone Park Tennis	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	RP	Parks / Preservation Land / Wetland	Criswell Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	RP	Parks / Preservation Land / Wetland	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	RP	Parks / Preservation Land / Wetland	Memorial Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
14	RP	Parks / Preservation Land / Wetland	Tillie Fowler Park	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total				\$37,123,525	\$4,302,617	\$4,489,278	\$0	\$1,400,000	\$1,535,000	\$0	\$25,396,630

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY22-23	FY23-24	FY24-25	Beyond 5
14	FR	Public Safety	Fire Station #10 Renovation	\$2,390,000	\$950,000	\$1,440,000	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	College Street Bicycle Boulevard	\$133,000	\$0	\$45,346	\$0	\$0	\$0	\$0	\$87,654
14	PW	Roads / Infrastructure / Transportation	Oak Street Bicycle Boulevard	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	PW	Roads / Infrastructure / Transportation	St. Johns Ave. Traffic Calming	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
14	PW	Roads / Infrastructure / Transportation	Willowbranch Bulkhead Replacement	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300,000
14	PW	Roads / Infrastructure / Transportation	Ortega Hills Secondary Ingress/Egress	\$3,678,932	\$1,400,000	\$2,278,932	\$0	\$0	\$0	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$5,419,802	\$1,669,802	\$500,000	\$0	\$0	\$0	\$0	\$3,250,000
14	PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$621,946	\$246,946	\$0	\$0	\$75,000	\$300,000	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$0	\$0	\$75,000	\$235,000	\$0	\$0
14	PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
14	PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
14	PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
14	PL	Public Facilities	Bill Britton Murray Hill Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$0	\$0	\$0	\$8,188,976
14	RP	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
14	RP	Parks / Preservation Land / Wetland	Murray Hill Playground	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
14	RP	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,035,869	\$35,869	\$2,000,000	\$0	\$0	\$0	\$0	\$0
14	RP	Parks / Preservation Land / Wetland	Artist Walk	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
14	RP	Parks / Preservation Land / Wetland	Argyle Forest Park	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
14	RP	Parks / Preservation Land / Wetland	Boone Park Tennis	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	RP	Parks / Preservation Land / Wetland	Criswell Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
14	RP	Parks / Preservation Land / Wetland	Fishweir Park	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Countywide CIP Projects

Council Approved CIP

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
CW	PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	\$45,911,094	\$30,911,094	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0

With Projects Moved Up

CD	Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5
CW	PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	\$60,911,094	\$30,911,094	\$20,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0