

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

Funding Source		FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 5th
Banking Fund Proceeds		7,000,000	98,417,273	70,997,415	79,294,224	69,961,605	
Grant Funds		2,371,892	1,100,000	600,000	600,000	600,000	
Interest Earnings & Revenue Appropriations		27,508,445	1,000,000	1,250,000	1,500,000	1,750,000	
Pay-go		4,500,000	9,500,000	10,000,000	11,000,000	12,000,000	
Transfer Between Projects		7,084,999					
Trust Fund		500,000					
Total Per Year		\$ 48,965,336	\$ 110,017,273	\$ 82,847,415	\$ 92,394,224	\$ 84,311,605	\$ -

Dept	Program Area	Project Name	Total Cost	Previous Funding	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 5th
DIA	Roads / Infrastructure / Transportation	Downtown Street & Lighting Improvements	\$ 2,250,000	\$ 1,500,000	\$ 480,000	\$ 270,000				\$ 2,442,500
**	Roads / Infrastructure / Transportation	Downtown Traffic Improvements - Two Way Streets	\$ 2,442,500							\$ 750,000
**	Roads / Infrastructure / Transportation	Downtown Enhancements - Improved Waylater Signage	\$ 750,000							
Regulatory Compliance	Environmental/ Quality of Life	Jax Ash Site Pollution Remediation	\$ 181,123,602	\$ 163,923,602	\$ 1,700,000	\$ 8,500,000	\$ 5,500,000	\$ 1,500,000		
**	Environmental/ Quality of Life	Shipyards Proj - Remediation Development Submerged Lands	\$ 17,500,000			\$ 17,500,000				
	Environmental/ Quality of Life	Environmental Compliance - County Wide	\$ 20,500,000	\$ 11,750,000						\$ 8,750,000
Fire and Rescue	Public Safety	Relocate Fire Station #45	\$ 3,960,550			\$ 3,960,550				
	Public Safety	New Fire Station #47	\$ 4,693,324	\$ 203,904		\$ 4,489,420				
	Public Safety	Replace Fire Station #25	\$ 4,038,228	\$ 77,678		\$ 3,960,550				
	Public Safety	Replace Fire Station #36	\$ 4,019,761				\$ 4,019,761			
	Public Safety	Replace Fire Station #17	\$ 4,019,761				\$ 4,019,761			
	Public Safety	Replace Fire Station #12	\$ 4,019,761				\$ 4,019,761			
	Public Safety	New Fire Station #64	\$ 4,860,364					\$ 4,860,364		
	Public Safety	New Fire Station #65	\$ 4,860,364					\$ 4,860,364		
	Public Safety	New Fire Station #66	\$ 4,860,364					\$ 4,860,364		
	Public Safety	New Fire Station #67	\$ 4,945,373					\$ 4,945,373		
	Public Safety	Diesel Exhaust System - 93 FS Bays	\$ 2,528,100					\$ 2,528,100		
	Public Safety	Safety Training Facility	\$ 21,125,000					\$ 21,125,000		
OED	Public Safety	New Fire Station #61	\$ 3,616,500							\$ 3,616,500
	Public Safety	Relocate Fire Station #39	\$ 3,915,000							\$ 3,915,000
	Public Safety	New Fire Station #63	\$ 3,616,500							\$ 3,616,500
	Roads / Infrastructure / Transportation	Cecil Field Roads & Drainage Site Development Roadway	\$ 1,900,000		\$ 500,000	\$ 1,000,000	\$ 400,000			

Dept	Program Area	Project Name	Total Cost	Previous Funding	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond 5th
Public Libraries	Public Facilities	ADA Compliance - Libraries	\$ 1,114,020	\$ 100,000	\$ 364,020	\$ 275,000	\$ 375,000			
	Public Facilities	Mandarin Branch Library - Renovation	\$ 2,683,022	\$ 504,112	\$ 120,289	\$ 2,058,621				
	Public Facilities	Highlands Branch Library - Children's Center	\$ 500,000		\$ 20,000	\$ 480,000				
	Public Facilities	Webb Wescomett Branch Library - Children's Center	\$ 500,000		\$ 20,000	\$ 480,000				
	Public Facilities	Main Library - Collaborative Spaces	\$ 250,000		\$ 20,000	\$ 230,000				
	Public Facilities	Beaches Branch Library Re-roof & Water Mitigation	\$ 851,376	\$ 682,000	\$ 169,376					
	Public Facilities	Main Library - Library Gate Project	\$ 519,500	\$ 250,000						\$ 259,500
	Public Facilities	Oceanway Branch Library	\$ 13,806,894							\$ 1,806,894
	Public Facilities	Dallas Graham Replacement	\$ 3,103,384							\$ 3,103,384
	Public Facilities	Beaches Branch Library - Renovation	\$ 2,116,578							\$ 2,116,578
	Public Facilities	Southeast Branch Library - Collaborative Space	\$ 250,000							\$ 250,000
	Public Facilities	Major Maintenance - Libraries	\$ 1,847,942							\$ 1,847,942
	Public Facilities	ADA Curb, Ramp and Sidewalk Construction	\$ 47,600,000		\$ 3,000,000	\$ 14,000,000	\$ 16,500,000	\$ 14,100,000	\$ 23,000,000	\$ 3,500,000
	Public Facilities	Liberty Street, Coastline Drive/Parking Deck Projects	\$ 65,000,000		\$ 5,000,000	\$ 9,000,000	\$ 6,000,000	\$ 22,000,000	\$ 3,500,000	\$ 3,500,000
	Public Facilities	Countywide Intersection Imp. Bridge Rehab - Bridges	\$ 19,000,000		\$ 1,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 1,500,000
Public Works	Public Facilities	Countywide Intersection Imp. Bridge Rehab - Intersections	\$ 8,000,000		\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
	Public Facilities	Countywide Bulkhead, Assess/Repair/Replacement	\$ 1,000,000		\$ 750,000					\$ 250,000
	Public Facilities	Sidewalk/Curb Construction and Repair	\$ 32,763,695	\$ 13,968,035	\$ 1,250,000	\$ 5,913,132	\$ 2,913,132	\$ 2,913,132	\$ 2,913,132	\$ 2,913,132
	Public Facilities	Sidewalk/Curb Construction New	\$ 450,000	\$ 200,000	\$ 250,000					
	Public Facilities	Roadway Resurfacing	\$ 172,372,223	\$ 87,824,576	\$ 9,547,647	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
	Public Facilities	ADA Compliance - Public Buildings	\$ 13,775,000	\$ 2,175,000	\$ 2,500,000	\$ 1,000,000	\$ 2,800,000	\$ 2,500,000	\$ 3,000,000	\$ 1,100,000
	Public Facilities	Countywide Capital Maintenance - Gov't Facilities	\$ 33,968,243	\$ 27,368,243	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
	Public Facilities	Public Buildings - Roofing	\$ 4,229,895	\$ 29,895	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
	Public Facilities	Fire Station #4 - Roof Replacement	\$ 189,406		\$ 189,406					
	Public Facilities	Tactical Support Facility - Roof Replacement	\$ 133,410		\$ 133,410					
	Public Facilities	Main Library - East Wall	\$ 1,600,000	\$ 1,400,000	\$ 200,000					
	Public Facilities	Jax Beach Pier - Decking Replacement	\$ 850,000		\$ 850,000					
	Public Facilities	New World Avenue, Extension to Chaffee	\$ 7,700,000	\$ 4,300,000	\$ 3,400,000					
	Public Facilities	Old San Jose Blvd. Improvements	\$ 100,000		\$ 100,000					
	Public Facilities	Chaffee Rd	\$ 27,200,000		\$ 4,000,000	\$ 6,000,000	\$ 8,500,000	\$ 8,700,000	\$ 750,000	
	Public Facilities	5th Street Bridge Replacement	\$ 1,150,000					\$ 400,000	\$ 750,000	
	Public Facilities	Harts Road - Bridge Replacement	\$ 1,150,000							
	Public Facilities	Traffic Signalization - Traffic Signal Relining	\$ 1,495,000		\$ 1,495,000					
	Public Facilities	Fleet Management - Emergency Diesel Generator	\$ 566,000		\$ 566,000					
	Public Facilities	Charlie Joseph Senior Center - Renovation	\$ 390,000							\$ 390,000
	Public Facilities	Review Senior Center - Renovation	\$ 270,000							\$ 270,000

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
*	Public Facilities	May Singleton Senior Center - Renovation	\$ 400,000	\$ -						\$ 400,000
*	Public Facilities	May Singleton Center - Air Chiller	\$ 175,000	\$ -						\$ 175,000
*	Public Facilities	Convention Center - Fire Alarm Replacement	\$ 426,558	\$ 26,558						\$ 400,000
*	Public Facilities	Wallace Small Center Renovation	\$ 270,000	\$ -						\$ 270,000
*	Public Facilities	Hanley Road Martin Luther Senior Center - Expansion	\$ 198,000	\$ 198,000						TBD
*	Public Facilities	Ed Ball Building - Elevator Renovations	\$ 750,000	\$ -						\$ 750,000
*	Public Facilities	Ed Ball Building - Chiller, Cooling Tower and Water Tank Replacement	\$ 1,500,000	\$ -						\$ 1,500,000
*	Public Facilities	St. James Building - Miscellaneous Building Replacements	\$ 120,000	\$ -						\$ 120,000
*	Public Facilities	Police Memorial Building - Backup Chiller	\$ 126,745	\$ -						\$ 126,745
*	Public Facilities	Prenatal Detention Facility - Star and Shower Repairs	\$ 500,000	\$ -						\$ 500,000
*	Public Facilities	Prenatal Detention Facility - Water Lines Repairs	\$ 800,000	\$ -						\$ 800,000
*	Public Facilities	Ed Ball Building	\$ 3,418,000	\$ -						\$ 3,418,000
*	Public Facilities	Fleet Management Restroom Repairs	\$ 1,464,000	\$ 400,000						\$ 1,064,000
**	Public Facilities	ARC/Jacksonville, Inc. - Roof Replacement	\$ 187,544	\$ -						\$ 187,544
**	Public Facilities	Community Transition Center - Caulking and Coating	\$ 198,500	\$ -						\$ 198,500
*	Public Facilities	Facilities Capital Maintenance Government Assessment and Remediation	\$ 500,000	\$ -						\$ 500,000
*	Public Facilities	Countywide Duct Cleaning	\$ 250,000	\$ -						\$ 250,000
*	Public Facilities	Ed Ball - Repair AHUs	\$ 500,000	\$ -						\$ 500,000
*	Public Facilities	EOC - Replace all VAV Boxes	\$ 200,000	\$ -						\$ 200,000
*	Public Facilities	PMB - AHUs Replacement	\$ 675,000	\$ -						\$ 675,000
*	Public Facilities	PMB - HVAC Controls Replacement	\$ 300,000	\$ -						\$ 300,000
*	Public Facilities	PMB - Cooling Tower	\$ 125,000	\$ -						\$ 125,000
*	Public Facilities	PTDF - Replace AHUs	\$ 500,000	\$ -						\$ 500,000
*	Public Facilities	PTDF - HVAC Controls Replacement	\$ 750,000	\$ -						\$ 750,000
*	Public Facilities	Yates - Replace VAV Boxes	\$ 175,000	\$ -						\$ 175,000
*	Public Facilities	Yates - Replace MAU	\$ 150,000	\$ -						\$ 150,000
*	Public Facilities	Yates - Replace Rooftop AC Unit 1	\$ 90,000	\$ -						\$ 90,000
*	Public Facilities	Yates - Replace Rooftop AC Unit 2	\$ 115,000	\$ -						\$ 115,000
*	Public Facilities	Yates - Replace Rooftop AC Unit 3	\$ 75,000	\$ -						\$ 75,000
*	Public Facilities	Fleet Management - Phase 2 Renovations	\$ 250,000	\$ -						\$ 250,000
*	Public Facilities	Fleet Management - Phase 3 Renovations	\$ 150,000	\$ -						\$ 150,000
*	Public Facilities	Pre-Trial Detention Facility Dorm Lighting for Safety	\$ 390,000	\$ -						\$ 390,000
*	Public Facilities	Countywide Tax Reverted Property Demolition/Boardup	\$ 500,000	\$ -						\$ 500,000
*	Public Facilities	Central Health Parking Lot	\$ 175,000	\$ -						\$ 175,000
*	Public Facilities	Countywide Parking	\$ 100,000	\$ -						\$ 100,000
*	Public Facilities	Fleet Management Parking Lot Resurfacing	\$ 683,166	\$ -						\$ 683,166

Public Works

Tab 2 Revised

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond 20
*	Public Facilities	City Hall - Chilled Water Pump Replacement	\$ 125,000	\$						\$ 125,000
*	Public Facilities	Fleet Management - Tire Shop Renovations	\$ 250,000	\$						\$ 250,000
*	Public Facilities	Ed Ball Sanitary Horizontal Piping Replacement	\$ 875,000	\$						\$ 875,000
*	Public Facilities	Community Transition Center - Dorm Lighting for Safety	\$ 113,400	\$						\$ 113,400
*	Public Facilities	Countywide Carpeting	\$ 150,000	\$						\$ 150,000
*	Roads / Infrastructure / Transportation	8 th Street - 1 st to Boulevard Landscaping/Tree Planting	\$ 1,300,000	\$						\$ 1,300,000
*	Roads / Infrastructure / Transportation	Signalization ITS Enhancements	\$ 7,750,000	\$						\$ 7,750,000
*	Roads / Infrastructure / Transportation	Water Street Garage Enhancements	\$ 3,929,253	\$ 2,529,253						\$ 1,400,000
*	Roads / Infrastructure / Transportation	St. Johns River Ferry	\$ 8,085,600	\$						\$ 8,085,600
*	Roads / Infrastructure / Transportation	US-1 Water and Sewer Improvements	\$ 2,975,000	\$						\$ 2,975,000
*	Roads / Infrastructure / Transportation	Jacksonville Landing Public Infrastructure	\$ 11,800,000	\$						\$ 11,800,000
*	Roads / Infrastructure / Transportation	Jax Port	\$ 1,000,000	\$						\$ 1,000,000
*	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$ 750,000	\$						\$ 750,000
*	Roads / Infrastructure / Transportation	Cura and Galtier Paving - Robinson's Addition	\$ 250,000	\$ 250,000						TBD
*	Roads / Infrastructure / Transportation	Land Acquisition - Mordele and 13 th Evaluation	\$ 200,000	\$ 200,000						TBD
*	Roads / Infrastructure / Transportation	St. Johns River Bulkhead Assessment & Restoration - Courthouse - Old Duval County - Remediation/Demolition	\$ 19,899,100	\$ 3,899,100						\$ 10,000,000
*	Roads / Infrastructure / Transportation	Old Kings Rd Bridge Replacement	\$ 4,200,000	\$						\$ 4,200,000
*	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$ 1,200,000	\$ 100,000						\$ 1,100,000
**	Roads / Infrastructure / Transportation	Northbank Riverwalk & Bulkhead Repair	\$ 1300,000	\$						\$ 1,500,000
**	Roads / Infrastructure / Transportation	San Pablo Rd Bridge Repair	\$ 43,492,276	\$ 2,971,425						\$ 40,520,850
**	Roads / Infrastructure / Transportation	Cedar Point Road Bridges - Repair	\$ 2,201,000	\$ 201,000						\$ 2,000,000
*	Roads / Infrastructure / Transportation	Storm Debris Temporary sites	\$ 3,300,000	\$						\$ 3,300,000
*	Roads / Infrastructure / Transportation	Five Points Improvements	\$ 200,000	\$ 100,000						\$ 100,000
*	Roads / Infrastructure / Transportation	Big Fishner Creek - Ecosystem Restoration Project (ACOE port project)	\$ 4,000,000	\$ 99,802						\$ 3,900,198
*	Roads / Infrastructure / Transportation	Landscape Renovation of 3 Libraries	\$ 2,566,376	\$						\$ 2,566,375
*	Roads / Infrastructure / Transportation	Landscape Renovation of Downtown Pocket Parks and Medians	\$ 463,000	\$						\$ 463,000
*	Roads / Infrastructure / Transportation	Downtown Network Switch Upgrade	\$ 297,000	\$						\$ 297,000
*	Roads / Infrastructure / Transportation	Signal Cabinet Assembly Replacement	\$ 182,000	\$						\$ 182,000
*	Roads / Infrastructure / Transportation	Inventory of City Trees in Street ROW and Parks	\$ 300,000	\$						\$ 300,000
*	Roads / Infrastructure / Transportation	Signal Upgrades (3 locations)	\$ 897,000	\$						\$ 897,000
**	Roads / Infrastructure / Transportation	Metz Rd & Townsend Blvd Intersection Improv	\$ 165,000	\$						\$ 165,000
**	Roads / Infrastructure / Transportation		\$ 575,000	\$						\$ 575,000

Public Works

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Revised
Parks	Parks	ADA Compliance within Parks/Upgrade Parks	\$ 6,429,355	\$ 2,179,355	\$ 1,500,000	\$ 1,000,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Parks	Parks	Huguenot Memorial Park - Beach Access	\$ 1,400,000		\$ 1,400,000					
Parks	Parks	Countywide Parks- Upgrades/Maintenance Repairs	\$ 30,176,167	\$ 13,457,871	\$ 1,718,296	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Parks	Parks	9A Baymeadows - Regional Park Amenities	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000					
Parks	Parks	Lorrie Miller Park - Improvements	\$ 4,223,210	\$ 23,210	\$ 200,000	\$ 2,000,000	\$ 2,000,000			
Parks	Parks	Blue Cypress Pool	\$ 2,135,000	\$ 485,000	\$ 150,000	\$ 1,500,000				
Parks	Parks	Altamanti Park	\$ 1,200,000		\$ 200,000	\$ 1,000,000				
Parks	Parks	Hanna Park Splash Pad	\$ 450,000				\$ 450,000			
Parks	Parks	Hammond Park Improvements	\$ 821,270	\$ 221,270		\$ 600,000				
Parks	Parks	Pottsbury Creek - Dredge	\$ 848,786		\$ 848,786					
Parks	Parks	Sisters Creek Dock Relocation	\$ 306,953		\$ 306,953					
Parks	Parks	County Dock Boat Ramp Improvements	\$ 230,273	\$ 92,520	\$ 137,753					
Parks	Parks	Mayport Boat Ramp Lane Extension	\$ 1,061,318	\$ 843,518	\$ 217,800					
Parks	Parks	Metro Park Dock Replacement	\$ 524,000		\$ 524,000					
Parks	Parks	Joe Carlucci Dock Extension	\$ 102,300		\$ 102,300					
Parks	Parks	Wayne B. Stevens Dock Replacement	\$ 133,100		\$ 133,100					
Parks	Parks	Tulle Fowler Kayak Launch	\$ 101,200		\$ 101,200					
Parks	Parks	Metropolitan Park Improvements - Pavillion	\$ 15,375,000	\$ 125,000						\$ 15,250,000
Parks	Parks	Half Moon Island Park Infrastructure	\$ 650,200	\$ 90,200						\$ 560,000
Parks	Parks	Half Moon Island Park - Boat Ramp	\$ 220,200	\$ 50,200						\$ 170,000
Parks	Parks	Charles Heese Boat Ramp Pier	\$ 250,900	\$ 88,500						\$ 172,400
Parks	Parks	North Shore Park-Kayak Launch	\$ 237,700	\$ 58,700						\$ 179,000
Parks	Parks	Ortega River -Mocking Field & Channel Markings	\$ 563,600	\$ 223,600						\$ 340,000
Parks	Parks	Lorrie Miller Waterpark	\$ 4,000,000							\$ 4,000,000
Parks	Parks	Blue Cypress - Boatwalk	\$ 658,457							\$ 658,457
Parks	Parks	Touche Road Park	\$ 1,750,167	\$ 285,167						\$ 1,475,000
Parks	Parks	Equestrian Center - Practice Flank	\$ 350,000							\$ 350,000
Parks	Parks	9A Baymeadows - Baseball	\$ 3,000,000	\$ 1,000,000						\$ 2,000,000
Parks	Parks	Wheat Road Park	\$ 375,000							\$ 375,000
Parks	Parks	Hogans Creek Greenway	\$ 2,103,000	\$ 1,003,000						\$ 1,100,000
Parks	Parks	Forest Street Park	\$ 400,000							\$ 400,000
Parks	Parks	Park Land Acquisition - Mandarin	\$ 3,000,000							\$ 3,000,000
Parks	Parks	Harts Road Park Improvements	\$ 814,000	\$ 39,600						\$ 774,400
Parks	Parks	Riverside Duck Pond	\$ 750,000	\$ 39,600						\$ 710,400
Parks	Parks	William Sheffield Park Phase II	\$ 5,750,000	\$ 750,000						\$ 5,000,000
**			\$ 959,822,078	\$ 345,544,927	\$ 48,965,336	\$ 110,017,273	\$ 82,847,415	\$ 52,394,224	\$ 84,311,505	\$ 195,741,298

Parks, Recreation and Community Services

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond 5th
STORMWATER CAPITAL IMPROVEMENT PROJECTS										
	Drainage	Drainage System Rehabilitation	\$ 143,486,231	\$ 107,486,231	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
	Drainage	Old Park Road Outfall	\$ 3,724,252	\$ 624,252	\$ 3,100,000					
	Drainage	Valens Drive LID	\$ 2,488,935	\$ 488,935	\$ 2,000,000					
	Drainage	Jullington/Comorian (Loretto Rd. Conveyance & Pond)	\$ 1,687,050				\$ 1,687,050			
	Drainage	LSJRD Trout River Basin/Jones Creek Pond	\$ 2,241,350				\$ 2,241,350			
	Drainage	Troul/Koncorief Pond	\$ 5,986,900					\$ 5,986,900		
	Drainage	Dunn/Caney (Sapp Road Wet Detention)	\$ 7,303,650						\$ 7,303,650	
	Drainage	Arlington/Potsburg (Beach & Southside) Pond	\$ 5,681,000							\$ 5,681,000
	Drainage	Arlington/Potsburg (Bowden & Bellfort) Pond	\$ 1,930,850							\$ 1,930,850
	Drainage	Septic Tank Phase-Out	\$ 15,967,218	\$ 6,967,218		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		
	Drainage	Ocoosa Street Storm Drain Replacement	\$ 375,000							\$ 375,000
	Drainage	Park Street Drainage Improvements	\$ 190,000							\$ 190,000
	Drainage	Duval Rd/Dual Station Rd. Drainage Improvements	\$ 150,000							\$ 150,000
	Drainage	Messier Area Drainage	\$ 4,750,000	\$ 2,950,000						\$ 1,800,000
	Drainage	New Stormwater Improvements	\$ 15,000,000							\$ 15,000,000
	Drainage	Champion Road Drainage Improvements	\$ 140,000							\$ 140,000
	Drainage	Cullen Road North Drainage Improvements	\$ 140,000							\$ 140,000
	Drainage	Highway Avenue Fabricform Failure Repair	\$ 320,000							\$ 320,000
	Drainage	Hobart Avenue Drainage Improvements	\$ 202,000							\$ 202,000
	Drainage	Knight's Lane And Sam Road Intersection Drainage Improvements	\$ 400,000							\$ 400,000
	Drainage	Nolan Street Drainage Improvements	\$ 208,000							\$ 208,000
	Drainage	Reed Street Drainage Improvements	\$ 327,500							\$ 327,500
	Drainage	Red Bay Sediment Basin Dredging	\$ 544,500							\$ 544,500
	Drainage	Newtown Drainage (Myrtle & Beaver)	\$ 5,791,173	\$ 5,491,173						\$ 300,000
	Drainage	Villis Branch Maintenance/Dredging	\$ 565,000							\$ 565,000
	Drainage	Lower Eastside Drainage Ph II	\$ 6,646,314	\$ 4,574,000						\$ 2,072,314
	Drainage	LaSalle Street Outfall	\$ 7,050,000	\$ 50,000						\$ 7,000,000
	Drainage	Stormwater Feasibility Studies	\$ 500,000	\$ 250,000						\$ 250,000
			\$ 233,796,923	\$ 128,881,809	\$ 11,100,000	\$ 9,000,000	\$ 12,928,400	\$ 14,986,900	\$ 13,303,650	\$ 43,595,164

Dept.	Program Area	Project Name	Total Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
SOLID WASTE CAPITAL IMPROVEMENT PROJECTS										
Public Works	Environmental/ Quality of Life	Solid Waste - Landfill Expansion	\$ 43,000,000	\$ 12,000,000	\$ 11,000,000	\$ 14,000,000	\$ 6,000,000			
	Environmental/ Quality of Life	Solid Waste - CNG Conversion	\$ 12,283,000	\$ 4,285,000						\$ 7,998,000
	Environmental/ Quality of Life	Solid Waste - Incinerator Site	\$ 7,500,000	\$ 2,500,000						\$ 5,000,000
	Environmental/ Quality of Life	Shipyards Project - Environmental Cleanup	\$ 18,336,410	\$ 13,436,410						\$ 4,900,000
			\$ 81,119,410	\$ 32,221,410	\$ 11,000,000	\$ 14,000,000	\$ 6,000,000	\$ -	\$ -	\$ 17,898,000

COMMUNITY REDEVELOPMENT PROJECTS

Dept.	Program Area	Project Name	Cost	Previous Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th
CRA	Roads / Infrastructure / Transportation	North Access Road	\$ 10,000,000	\$ 3,400,000	\$ 3,400,000	\$ 3,200,000				
	Roads / Infrastructure / Transportation	Replace Blvd Improvements	\$ 5,500,000	\$ 1,620,542	\$ 1,940,089	\$ 1,939,369				
			\$ 15,500,000	\$ 5,020,542	\$ 5,340,089	\$ 5,139,369	\$ -	\$ -	\$ -	\$ -

* Additional project that was authorized as part of 2013-465-E and/or 2014-467-E, were not fully funded but were omitted from the 2014/2015 Proposed CIP because the previous administration did not consider or score them during the internal process. This list includes additional projects that were submitted from departments for consideration but not presented to the committee at the request of previous administration.

** Projects previously listed on Tab 3 of the 2016-2020 Proposed Capital Improvement Program (Unfunded Projects)