

Ordinance 2021-224

FY 2021-2025 Capital Improvements Element (CIE) Schedule

| City of Jacksonville Projects | | | | | | | | | | |
|---------------------------------------|--|-------------------|--------------------------------------|-------------|-------------|-------------|----------|----------|------------|---|
| Roads, Infrastructure, Transportation | | | | | | | | | | |
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Mayport Dock Redevelopment | Design and construction of dock facilities on the St Johns River to support the vision of the Mayport Community. Dock facilities will support the commercial shrimping fleet, local charter fishing and recreational boating. | CIP 2020-505-E | | \$1,500,000 | \$1,500,000 | \$1,500,000 | | | | Recreation and Open Space 4.1 and 4.2 |
| Edgewood Avenue Bicycle Improvements | This project will construct new bicycle improvement segments of Edgewood Avenue as described in the Mobility Plan. Those improvements consist of FY18/19 - Plymouth St to the waterfront bike lane, pavement markings and signage; FY19/20 - I-10 to Cassat Ave protected bike lane; FY20/21 - Mayflower to I-10 buffered bike lane; FY21/22 - Mayflower Street to Plymouth Street protected bike lane; FY22/23 - New Kings Rd to McLendon Dr paved shoulder. | CIP 2020-505-E | | \$118,446 | \$213,538 | \$1,194,619 | | | | Transportation 4.1 |
| Arlington Rd Bicycle Improvements | This project will provide bicycle improvements to segments of Arlington Road as described in the Mobility Plan. Those segments are FY18/19 - King Arthur Rd to Arlington Expressway bike lane with pavement markings and signage; FY19/20 - Arlington Expressway to Alderman Road shared use path; FY20/21 - Cesery Blvd to Rogero Road protected bike lane; FY21/22 - Atlantic Blvd to Alderman Road buffered bike lane; FY22/23 Altama Road to Atlantic Blvd bicycle blvd. | CIP 2020-505-E | | \$273,912 | | | | | | Transportation 4.1 |
| Sycamore Street- New Sidewalk | Design of sidewalk and potential drainage improvements along Sycamore Street from Civic Club Drive to Old Kings Road and along Iowa Avenue from Sycamore to Fernbrook Drive. Sidewalk will support connectivity between Dinsmore Elementary School local neighborhoods. Fair Share Sector 6.2 will fund this project. | CIP 2020-505-E | | \$500,000 | | | | | | Transportation 4.1 |
| 4 th Avenue Sidewalk | Project scope is the design and construction of new sidewalk to connect Soutel to Belvedere St. | CIP 2020-505-E | | \$240,000 | | | | | | Transportation 4.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
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| College Street Bicycle Boulevard | This project will design, construct, and perform inspection services for the construction of a bicycle boulevard approximately 3600 linear feet along College Street and Falmouth Street from Cassat Avenue to Luna Road, in the Murray Hill neighborhood. The scope of the work will be determined based on the bicycle boulevard design guidelines and may include shared bicycle lane markings, "sharrow", traffic striping, signage for bicycles, and an upgrade of the crosswalk at Edgewood Avenue crossing. | CIP 2020-505-E | | \$45,346 | | | | | \$87,654 | Transportation 4.1 |
| Biscayne Blvd. Sidewalk | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Biscayne Blvd. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Biscayne Estates Drive to International Airport Blvd. | CIP 2020-505-E | | \$2,711,000 | | | | | | Transportation 4.1 |
| Crosswalk Murals | This project is to provide art murals in crosswalks. | CIP 2020-505-E | | \$200,000 | \$200,000 | \$150,000 | | | | Recreation and Open Space 2.1 |
| San Mateo Elementary School Sidewalk | Build approximately 1200' of sidewalk along the north side of Eastport Road and across railroad tracks (will need Railroad approval). Add crosswalks and a flashing school zone to aid students walking from the Eastport Apartments to San Mateo Elementary School. (New funding) | CIP 2020-505-E | | | | | \$600,000 | | | Transportation 4.1 |
| Oak Street Bicycle Boulevard | This project will design, construct, and perform inspection services for the construction of a bicycle boulevard along Oak St. beginning at King St. and proceeding South along Oak St., through Willow Branch Park, to Challen Ave., and then West to Herschel St., and then South on Herschel St., to St. Johns Ave. intersection. The total length of the proposed bike route is approximately 9,787 feet, or 1.8 miles. The scope of the work will add traffic striping, signage for a bike lane, upgrade crosswalks, and add traffic calming devices including possible lane width reduction. | CIP 2020-505-E | | | | | | | \$350,000 | Transportation 4.1 |

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| Luna, Green & Melba Street Bicycle Project | This project will design, construct, and perform inspection services for the construction of a bicycle boulevard approximately 3400 linear feet along Luna Street, Green Street and Melba Street from Lenox Ave to Post St, in the Murray Hill neighborhood. The scope will be determined on the bicycle boulevard design guidelines and may include shared bicycle lane markings "sharrows", traffic striping and signage for bicycles. | CIP 2020-505-E | | | | | | | \$118,000 | Transportation 4.1 |
| Trout River Blvd Sidewalk (new) | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Trout River Blvd. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old Kings Road to New Kings Road (Approximately 3,300 ft) and includes a railroad pedestrian crossing. | CIP 2020-505-E | | | | | | | \$1,800,000 | Transportation 4.1 |
| Plummer Grant Sidewalk (New) | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Plummer Grant Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old St. Augustine Road to Julington Creek Road. | CIP 2020-505-E | | | | | | | \$2,700,000 | Transportation 4.1 |
| Main Street Bridge Pedestrian Ramp | This project will create a pedestrian ramp from the Main Street Bridge to the Riverwalk. The vehicle access ramp from Independent Dr. to the Main Street Bridge will be removed as part of an FDOT project. | CIP 2020-505-E | | | | | | | \$2,600,000 | Transportation 4.1 |
| Sidewalk Construction- New | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. | CIP 2020-505-E | | \$568,368 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Transportation 4.1 |
| Sidewalk/Curb Construction and Repair | This allocation funds the repair of existing deteriorated/damaged sidewalks throughout Jacksonville. This includes repairs to hazardous sidewalks by removing and replacing sidewalk panels and by horizontal cutting. This effort helps to address pedestrian safety and mobility issues. | CIP 2020-505-E | | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | Transportation 4.1 |

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| ADA Compliance- Curb Ramps and Sidewalks | ADA upgrades to sidewalks, curb and gutters, crosswalks and other infrastructure items as required by consent decree from the US Department of Justice. | CIP 2020-505-E | | \$9,318,400 | \$9,318,400 | \$4,318,400 | | | | Transportation 4.1 |
| Hardscape- Countywide | This allocation funds countywide repairs to the City's existing Hardscape features. These features include items found within the right-of-way that are considered to be specialty, including but not limited to: sidewalk pavers, textured crosswalks, stamped/colored asphalts, etc. The repairs are focused on system restoration to ensure that all components function in accordance with their intended purpose. The funding is projected to be used for continuing maintenance contract services. | CIP 2020-505-E | | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | Transportation 2.1 and 4.1 |
| Roadway Safety Project- Pedestrian Crossings | Improve existing pedestrian crossings and install pedestrian crossing at unmarked sites on City right of way. Some locations may require pavement markings and signage and other locations may require Rectangular Rapid Flashing Beacons (RRFB). | CIP 2020-505-E | | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | Transportation 4.1 |
| 2 nd Avenue North Roadway Safety Improvements | Reconstructing 2nd Avenue North from 20th Street to the Boat Ramp. Improvements will result in a safer roadway section which includes constructing a City Standard roadway section, stormwater treatment facilities and new bridge. | CIP 2020-505-E | | \$5,500,000 | \$5,500,000 | | | | | Transportation 4.1 |
| Penman Road Complete Streets | Install three (3) high-emphasis painted crosswalks with Rapid Rectangular Flashing Beacons (RRFB) and associated concrete sidewalk along Penman Rd. in Jacksonville Beach. | CIP 2020-505-E | | \$500,000 | | | | | \$20,000,000 | Transportation 4.1 |
| Gate Parkway Traffic Calming | Install traffic calming features along Gate Prkwy. from Southside Blvd. to Town Center Prkwy. Work will include raised, textured intersections and crosswalks, resurfacing, installation of bike lanes, reconstruction of patterned concrete entryway and reduction of speed limit from 40 to 35 MPH. | CIP 2020-505-E | | \$1,350,000 | | | | | | Transportation 2.1 |
| Traffic Calming | The project is a Countywide project to help alleviate traffic. This funding will be used to calm traffic in areas throughout the county where speed humps and other traffic calming devices can be implemented. | CIP 2020-505-E | | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | Transportation 2.1 |
| St. Johns Ave. Traffic Calming | Traffic calming is desired within the Riverside neighborhood to slow motorized traffic, enhance safe pedestrian crossings and help position parked vehicles away from corners to provide better sight distance. This project will install curb extensions, shorten pedestrian crossing distances and provide area for landscaping. | CIP 2020-505-E | | | | | | | \$250,000 | Transportation 2.1 |

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| Emerald Trail - S-Line Connector | The S-Line Connector provides the missing trail segments along the existing S-Line Rail Trail within the Urban Core neighborhood. At Boulevard Street on the western end, the trail segment will follow the abandoned rail corridor owned by Jacksonville Electric Authority (JEA) to N. Pearl Street. The crossing of N. Pearl Street is proposed as a mid-block crossing with a bicycle/pedestrian activated signal recommended for a safe crossing of the road by all trail users. | CIP 2020-505-E | | \$450,000 | \$2,780,000 | | | | | Recreation & Open Space 1.3 and Transportation 4.1 |
| Emerald Trail - Hogan Street Connector | The Hogan Street Connector provides a missing connection between the Hogan's Creek Greenway trail and the Northbank Riverwalk trail. The proposed trail begins on the northern end at Hogan's Creek and interacts with the Florida State College at Jacksonville (FSCJ) campus as a shared-use street. | CIP 2020-505-E | | | \$2,200,000 | | | | | Recreation & Open Space 1.3 and Transportation 4.1 |
| Emerald Trail - Southwest Connector | With the programmed McCoy's Creek Greenway and the Artist Walk, the Southwest Connector provides neighborhood connections to Brooklyn, Five Points, and Riverside. The trail segment begins at the Artist Walk under I-95 at College Street and is proposed as a greenway connection through Riverside Park. The trail connection within the park will mirror the park's existing walkways. | CIP 2020-505-E | | | | \$3,800,000 | | | | Recreation & Open Space 1.3 and Transportation 4.1 |
| Emerald Trail - Westside Connector | The Westside Connector begins at McCoy's Creek Greenway on the south end at the active rail line. The greenway will transition to a side path at King Street and cross the active rail line within the existing road crossing. | CIP 2020-505-E | | | | | | \$1,250,000 | \$4,950,000 | Recreation & Open Space 1.3 and Transportation 4.1 |
| Emerald Trail - Northwest Connector | The Northwest Connector is proposed as a series of side paths and neighborhood greenways connecting the City of Jacksonville's northwest neighborhoods of New Town, College Gardens and Durkeeville. | CIP 2020-505-E | | | | | | \$720,000 | \$4,080,000 | Recreation & Open Space 1.3 and Transportation 4.1 |
| Emerald Trail - Eastside Connector | The City of Jacksonville's Eastside Connector will provide connections to the Springfield and Phoenix neighborhoods and add additional bicycle/pedestrian connections from the S-Line Rail Trail and the Hogan's Creek Greenway. | CIP 2020-505-E | | | | | | \$630,000 | \$3,570,000 | Recreation & Open Space 1.3 and Transportation 4.1 |

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| Emerald Trail - Hogan's Creek to Riverwalk | East of Main Street, this segment will extend the Hogan's Creek Greenway along the creek corridor to the south of Duval Street where the segment will create a loop connection on the east side of downtown with the Northbank Riverwalk and the TIAA Bank Field, Veterans Memorial Arena, and Baseball Grounds of Jacksonville sports venues. | CIP 2020-505-E | | | | | | \$420,000 | \$2,380,000 | Recreation & Open Space 1.3 and Transportation 4.1 |
| Emerald Trail - S-line to Stonewall Street Improvements | The model project will make the connection from the south end of the existing S-Line trail to the intersection of Park Street and Stonewall Street, providing multiple access points for the Lavilla and Brooklyn neighborhoods, as well as establishing the future opportunity to connect to the McCoy's Creek Greenway. | CIP 2020-505-E | | \$4,900,000 | | | | | | Recreation & Open Space 1.3 and Transportation 4.1 |
| Countywide Intersection Imp & Bridge Rehab- Intersections | This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection safety and capacity improvements to mitigate hazardous conditions and enhance roadway traffic flow and operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify sites that require mitigation of safety issues and sites with persistent capacity issues. | CIP 2020-505-E | | \$1,000,000 | \$1,000,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | Transportation 2.1 |
| | This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-353-E | | (\$241,813) | | | | | | |
| | This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-354-E | | (\$237,088) | | | | | | |
| | This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-361-E | | (\$168,375) | | | | | | |
| | This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-363-E | | (\$152,125) | | | | | | |

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| Countywide Intersection Imp & Bridge Rehab- Intersections (continued) | This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-365-E | | (\$237,125) | | | | | | |
| Merrill Rd and Townsend Blvd Intersection Improvements | This project will improve the intersection which has one of the City's highest vehicle accident rates. The intersection will be improved with a concrete curb median added to eliminate cross-lane movements. Access driveways will be eliminated that are too close to the intersection. The traffic signal system will be replaced with a current standard installation. | CIP 2020-505-E | | | \$575,000 | | | | | Transportation 2.1 |
| Firestone Rd- Wheat Rd Intersection Improvements | Install traffic signal, pedestrian crossings, and drainage improvements on intersection approaches. | CIP 2020-505-E | | | | | \$1,000,000 | | | Transportation 2.1 |
| Hodges Boulevard Intersection Traffic Signals | Install two (2) traffic signals and fiber optic interconnect at the intersections of Hodges Blvd and Hunt Clud Rd as well as Hodges Blvd and Montebell Way/Danforth Drive West | CIP 2020-505-E | | | | | | | \$2,200,000 | Transportation 2.1 |
| Roadway Resurfacing | This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro-surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding. | CIP 2020-505-E | | \$11,000,000 | \$12,000,000 | \$18,000,000 | \$18,000,000 | \$18,000,000 | \$18,000,000 | Transportation 2.1 |
| Countywide Intersection Imp & Bridge Rehab – Bridges | This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP 2020-505-E | | \$1,108,003 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | Transportation 2.1 |
| | | CIP 2021-148-E | | (\$110,196) | | | | | | |

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| Cedar Point Rd Bridges | Two bridges located on this road are functionally obsolete, 724129 and 724130, due to the bridge parapets being non-standard and the bridge deck being too narrow. The scope is to add an additional deck beam on either side of both bridges. This will require extending the abutment pier to support the new beam. The new span will support adding an FDOT approved parapet. Both bridges will receive a new guardrail system and abutment improvements. Miscellaneous repairs will be performed to eliminate any structural deficiencies. | CIP 2020-505-E | | \$1,086,366 | | | | | | Transportation 2.1 |
| Jork Rd Bridge | This project will replace the existing bridge with a new bridge and open up the waterway which is currently restricted by the current bridge construction. | CIP 2020-505-E | | \$805,631 | | | | | | Transportation 2.1 |
| 5 th Street Bridge Replacement | This is an 80' long two lane concrete bridge located on 5 th Street between Ellis Road and Edgewood Avenue North. The most recent FDOT evaluation noted that the bridge is Structurally Deficient and is load rated and needs to be replaced. The timber piles upon which the bridge deck is resting are in seriously degraded condition. | CIP 2020-505-E | | | \$750,000 | | | | | Transportation 2.1 |
| | | CIP Amend 2021-148-E | | \$110,196 | | | | | | |
| McCoys Creek Rebuild and Raise Bridge – Stockton | Removal and reconstruction of the Stockton Street bridge over McCoy's Creek to allow for better floodplain management | CIP 2020-505-E | | \$3,000,000 | \$1,500,000 | | | | | Transportation 2.1 |
| McCoys Creek Rebuild and Raise Bridge – King | Removal and reconstruction of the King Street bridge over McCoy's Creek to allow for better floodplain management. | CIP 2020-505-E | | \$3,000,000 | \$1,500,000 | | | | | Transportation 2.1 |
| McCoys Creek New Pedestrian Bridge | New pedestrian bridge over McCoy's Creek providing connectivity from the north side of the creek to the Brooklyn redevelopment area. | CIP 2020-505-E | | \$500,000 | | | | | | Transportation 2.1 and 4.1 |

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| Liberty St/ Coastline Dr/ Parking Decks | This project will remediate the Liberty St Bridge, the Coastline Drive Bridge, the former county courthouse parking deck and part of the Northbank Riverwalk. This project will determine the best methodology to replace/repair the structures and explore design parameters with a bulkhead &/or alternate bridge types. | CIP 2020-505-E | | \$500,000 | | | | | | Capital Improvements 1.1 |
| Traffic Signalization – Countywide | The purpose of this project is to provide funding for signalization of intersections. When the Traffic Engineering Division deems that an intersection meets the criteria for signalization, these funds will provide the resources to design and install the necessary traffic signals. | CIP 2020-505-E | | \$350,000 | \$350,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | Transportation 2.1 |
| Traffic Signalization – Enhancements | Calculate the traffic signal clearance periods for each approach of City traffic signals and program the information into the traffic signal controller. | CIP 2020-505-E | | \$50,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | Transportation 2.1 |
| Traffic Signalization – Fiber Optic | The project will provide communications to the traffic signals along selected City arterials. A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor. | CIP 2020-505-E | | | | \$750,000 | \$750,000 | | | Transportation 2.1 |
| Traffic Signal – Pulaski Rd and Howard Rd | Install traffic signal with pedestrian crossings features. | CIP 2020-505-E | | | | | | | \$600,000 | Transportation 2.1 |
| Traffic Signal – Airport Center Dr. and Gillespie Ave. | Install traffic signal with pedestrian crossings features. | CIP 2020-505-E | | | | | | | \$700,000 | Transportation 2.1 |
| Traffic Signals San Pablo Parkway | Install traffic two (2) signals and fiber-optic interconnect cable. | CIP 2020-505-E | | | | | | | \$2,400,000 | Transportation 2.1 |
| Flasher Clocks for School Zones | Convert all School Zones on city roads to full electric flash indications | CIP 2020-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Transportation 2.1 |
| Traffic Street Lights (mast arm paint) | Countywide effort to provide funding for lighting projects. | CIP 2020-505-E | | \$75,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | Transportation 2.1 |
| Pavement Markings | Public Works is responsible for over 3,600 miles of roadways and the pavement markings continue to deteriorate. This funding supports on-going replacement of pavement marking to ensure adequate safety levels of our travel ways. | CIP 2020-505-E | | \$750,000 | \$750,000 | \$750,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | Transportation 2.1 |

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| Roadway Sign Stripe and Signal | This project supports the Traffic Engineering Division's county-wide effort to re-stripe and re-sign deficient roadways. Additional efforts include signal repair and replacement or enhancement of traffic signal equipment. | CIP 2020-505-E | | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,350,000 | \$1,350,000 | \$1,350,000 | Transportation 2.1 |
| Railroad Crossings | This allocation funds countywide railroad crossing maintenance. The City has long standing agreements with the major railroad companies that place the maintenance and repair cost of railroad crossings on the City. By agreement, the City has to have funds available at all times to pay for any work that may be deemed necessary by the railroads. | CIP 2020-505-E | | \$200,000 | \$200,000 | \$225,000 | \$225,000 | \$225,000 | \$1,725,000 | Transportation 2.1 |
| | | CIP Amend 2020-490-E | | \$19,500 | | | | | | |
| Countywide Bulkhead- Assess, Repair and Replacement | This funds inspection/repair/replacement of the City's countywide bulkhead assets not limited to the St. Johns River. Funding will be used to evaluate and address failing bulkheads. Citywide bulkhead replacement (failures and poor countywide bulkheads). | CIP 2020-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Conservation/ Coastal Management 6 |
| Northbank Bulkhead | Our continuous inspection of the Northbank Riverwalk (previously in 2006 and recently in 2010) indicates a need to begin phasing the entire replacement of the bulkhead. There is approximately 7,070 linear feet of bulkhead (including 1,400 linear feet at Met Park) and it is estimated that the complete replacement cost will be over \$31 million. Our plan is to phase the replacement over time. The FY18/19 funding will be for the Approx.. 645 ft of bulkhead adjacent to the Times Union Center for Performing Arts. | CIP 2020-505-E | | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$19,900,000 | Conservation/ Coastal Management 6 |

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| St. Johns River Bulkhead, Assess/Restore | This funds inspection/repair/replacement of the City's countywide bulkhead assets. Previous years' funding has been utilized to inventory and assess 557 Structures throughout Jacksonville. They have been assessed as being either in excellent, good, poor, or failing conditions to allow for a prioritization of improvement. Previous years' allocations have also funded the repair/replacement of the highest priority structures (those identified as Failure & Poor condition – 86 Structures) and continual funding supports ongoing inspections in order to update the project prioritization list and address the next group of highest priority structures. | CIP 2020-505-E | | \$1,000,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | | Conservation/ Coastal Management 6 |
| Greenscape Park Bulkhead | The existing bulkhead is at the end of the LaSalle Street right-of-way and serves as a passive park with benches and sidewalks overlooking the river. | CIP 2020-505-E | | \$500,000 | | | | | | Conservation/ Coastal Management 6 |
| Willowbranch Bulkhead Replacement | This project will design and construct a replacement bulkhead for The Willowbranch Creek system between Riverside Avenue and Sydney St. The design will address bulkhead demolition, replacing the bulkhead, removal of sediment build up, and eliminating eroding areas due to bulkhead failure. | CIP 2020-505-E | | | | | | | \$7,300,000 | Conservation/ Coastal Management 6 |
| McCoys Creek Channel Improvements/Restoration | Drainage improvement project including channel improvements to McCoys Creek between Hollybrook and Myrtle Avenue. | CIP 2020-505-E | | \$13,500,000 | | | | | | Conservation/ Coastal Management 6 |
| McCoys Creek Bank Bulkhead Restoration | The bulkheads along McCoy's Creek are in poor and deteriorating condition that has numerous areas of exposed ash materials behind the bulkheads that come into contact with the waters of the creek. Project evaluates, repairs, and/or replaces bulkheads as needed to prevent ash material exposure to the waters of the creek. Some excavation of ash materials would be required with standard disposal protocols. | CIP 2020-505-E | | \$1,500,000 | | | | | | Conservation/ Coastal Management 6 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| McCoys Creek Outfall Improvements with Riverwalk | Stormwater improvement from Myrtle to the outfall as well as opening up the mouth of McCoy's Creek to support access to the creek, and improved recreational opportunity associated with McCoy's Creek. | CIP 2020-505-E | | \$4,000,000 | \$22,000,000 | \$18,600,000 | \$7,000,000 | \$5,100,000 | | Conservation/ Coastal Management 6 |
| Moncrief Rd Beautification (34 th St to 45 th St) | Intersection improvements including vehicular and pedestrian signal upgrades, new concrete sidewalk, curb and gutter. Pedestrian overpass aesthetics; landscape renovations and enhancements along the corridor. | CIP 2020-505-E | | \$1,400,000 | | | | | | Transportation 2.1 |
| Chaffee Rd | Design & Construction to widen Chaffee Road from 2 lanes to 4 lanes with medians and auxiliary turn lanes from Normandy Blvd to I-10. | CIP 2020-505-E | | | \$10,500,000 | \$10,700,000 | \$9,000,000 | | | Transportation 2.1 |
| Soutel Dr Road Diet | Design and construction of Soutel Drive road diet, bike lanes, and sidewalk improvements. Road diet will turn 4-lane section into a 3-lane section with bike lanes. Pedestrian improvements will include fixing broken sidewalks, ADA curb ramps, striping crosswalks, pedestrian refuge islands, and Rectangular Rapid Flashing Beacons. | CIP 2020-505-E | | | \$3,322,250 | \$3,322,250 | | | | Transportation 2.1 |
| Ortega Hills Secondary Ingress/Egress | This project will create a connection from Ortega Hills Drive north to Golden Wings Road and would include some land acquisition. The project anticipates a 60' R/W, 1860 LF of roadway, required stormwater management facility and a box culvert crossing. | CIP 2020-505-E | | \$2,278,932 | | | | | | Transportation 2.1 |
| Palm Ave Improvements | This project will include signalization improvements, reconstruction of intersections of Palm Avenue, Gary Street, Baptist Way and Prudential Drive. Project improvements include turn lanes, sidewalks, drainage, bike lanes, landscaping, hardscaping and lighting enhancements. | CIP 2020-505-E | | \$2,210,000 | | | | | | Transportation 2.1 |
| Five Points Project- Improvements | This project provides modifications to existing roadway infrastructure within the Five Points area to enhance pedestrian utilization and improve vehicular safety. Within this area the improvements will impact: Park Street, Post Street, Margaret Street, Lomax Street, Oak Street and Herschel Street. Improvements include turning Lomax Street into a one-way eastbound street, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossings and the retention of the historic beacon that sits at the heart of the Five Points Intersection. | CIP 2020-505-E | | \$500,000 | | | | | \$3,250,000 | Transportation 2.1 and 4.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|--|--------------------------|--------------------------------------|--------------|-------------|-------------|-----------|----------|------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Orange Picker / Brady Road - Mandarin | This project will acquire two parcels along Orange Picker and Brady Roads, environmental remediation and demolition of any structures for the expansion of the parking area located at Alberts Field as well as roadway intersection improvements. | CIP 2020-505-E | | \$700,000 | \$4,700,000 | | | | | Transportation 2.1 |
| Moncrief Rd. and W. 20 th St. Road Improvements | Install cul-de-sac on 20th St. to remove connection to Moncrief Rd. and create on-street parallel parking spaces. | CIP 2020-505-E | | | | | | | \$350,000 | Transportation 2.1 |
| Mickler Road Widening | Widen Mickler Rd. from Larkin Rd. to school entrance. | CIP 2020-505-E | | | | | | | \$330,000 | Transportation 2.1 |
| Belfort Road Widening | This project will widen Belfort Road from 2 lanes to 4 lanes with a center turn lane from Southpoint Parkway to Gate Parkway, modify or replace the traffic signal installations at the Southpoint Parkway and Gate Parkway, and install traffic safety improvements on Belfort Road from A.C. Skinner Parkway to Gate Parkway. | CIP 2020-505-E | | | | \$7,200,000 | | | | Transportation 2.1 |
| 4 th Street Brick Rebuild-Pearl to Main St. | This project includes the design and reconstruction of 1,500LF of brick roadway with granite curbing on 4th Street from Pearl Street to Main Street. Project will also include sidewalk repairs and ADA sidewalk ramps. | CIP 2020-505-E | | \$600,000 | | | | | | Transportation 2.1 |
| Water/ Wastewater System Fund | The intent of this project is to improve surface water quality by removing septic tanks that are contributing pollutants to existing surface water bodies. It is a requirement of the Basin Management Action Plan (BMAP) for both the lower mainstream of St. Johns River and the many impaired tributaries of the St. Johns River. | CIP 2020-505-E | | \$5,000,000 | \$5,000,000 | \$5,000,000 | | | | Sanitary Sewer 1.1 |
| | | CIP Amend 2021- 118-E | | \$26,884,362 | \$5,000,000 | \$5,000,000 | | | | |
| Apache Ave Curb and Gutter | Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process. | CIP 2020-505-E | | | | \$75,000 | \$300,000 | | | Transportation 2.1 |
| Dancy Street Curb and Gutter | Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process. | CIP 2020-505-E | | | | \$75,000 | \$235,000 | | | Transportation 2.1 |
| Euclid Street Curb & Gutter | Conversion of rural roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process. | CIP 2020-505-E | | | | | | | \$200,000 | Transportation 2.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|---|--|-------------------|--------------------------------------|-------------|-------------|--------------|-------------|-------------|-------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Underdrain Replacements | Underdrain is a drainage system installed under a road to collect and transport subsurface groundwater. These buried conduits are usually wrapped in geotextile fabric which allow water to enter the underdrain while keeping sediments out. Underdrain is installed to keep the groundwater (protect) from coming in contact with the roadway subgrade and base. | CIP 2020-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Drainage 1.4 |
| Carver International / Sophist Dr. Underdrain | Replacing 2150 feet of failing underdrain. An underdrain is a drainage system installed under a road to collect and transport subsurface groundwater. Underdrain is installed to keep the groundwater (protect) from coming in contact with the roadway subgrade and base. | CIP 2020-505-E | | \$600,000 | | | | | | Drainage 1.4 |
| Major Outfall Ditch Restoration/Cleaning | The City of Jacksonville has 209 miles of major outfall ditches. The outfall drain major drainage basins throughout the county. Proactive restoration is needed to ensure these outfalls can help to minimize flooding during major storm events. | CIP 2020-505-E | | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | Drainage 1.4 |
| Wills Branch Dredge | This project will design, permitting and dredging of Wills Branch from Old Middleburg Road to location 2000 feet south of Lane Avenue. | CIP 2020-505-E | | \$700,000 | \$2,700,000 | | | | | Drainage 1.4 |
| Woolery Drive Drainage Study and Improvements | Roadway this is prone to flooding during intense storm events. Roadway flooding has breached the right-of-way and flooded residential garages. The system is complex consisting of a major outfall ditch, large culvert crossing and piped system. | CIP 2020-505-E | | \$2,000,000 | | | | | | Drainage 1.4 |
| Ocean Street/Bay Street Drainage Improvements | Drainage improvement project on Ocean Street at the intersection with Bay Street. | CIP 2020-505-E | | \$550,000 | | | | | | Drainage 1.4 |
| LaSalle Street Pump Station | Project will provide drainage improvements in the San Marco Area to alleviate roadway flooding caused by heavy rainfall and high tides. A pump station would be required to accomplish flood reduction benefits in this area of San Marco. COJ is pursuing real estate acquisition to support a potential pump station site. | CIP 2020-505-E | | \$3,125,548 | | \$35,200,000 | | | | Drainage 1.4 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|--|-------------------|--------------------------------------|----------|-----------|----------|----------|-----------|-------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Mallory Street Drainage Improvement | This project will construct City Standard Curb Inlets at the low spot on both sides of Mallory Street to drain the standing storm water, install approximately 255 LF of 15" RCP pipe, and connect to the existing system that outlets of the St. Johns River. Project will include driveway repair and possible conflict sanitary manholes. | CIP 2020-505-E | | | | | | | \$320,000 | Drainage 1.4 |
| Silver Street Drainage Improvements | This project proposes to remove and replace the existing storm drainpipe and inlet system on Silver Street beginning near 7th Street and ends at the outlet at Hogan's Creek in Klutho Park. | CIP 2020-505-E | | | | | | | \$4,900,000 | Drainage 1.4 |
| Lift Station Remote Monitoring | This project will facilitate all lift stations with a remote transmitter that monitors the operation and content levels of all lift stations county wide serving a public facility. | CIP 2020-505-E | | | | | | | \$450,000 | Drainage 1.4 |
| Superior Street Fueling Station | Design and installation of 3 – 20,000 gallon above ground storage tanks, piping, new dispensers and canopy | CIP 2020-505-E | | | | | | \$325,000 | \$1,225,800 | Capital Improvements 1.1 |
| Ray Greene Park Septic Abandonment – Utility | This project identifies funds to abandon the existing septic system and connect to the public utilities. | CIP 2020-505-E | | | | | | | \$150,000 | Sanitary Sewer 1.1 |
| Oceanway Community Center Septic Abandonment – Utility | This project identifies funds to abandon the existing septic system and connect to the public utilities. | CIP 2020-505-E | | | | | | | \$215,000 | Sanitary Sewer 1.1 |
| Lane Willey Senior Center Septic Abandonment – Utility | This project identifies funds to abandon the existing septic system and connect to the public utilities. | CIP 2020-505-E | | | | | | | \$225,000 | Sanitary Sewer 1.1 |
| Rogero Road Undergrounding Electric | Installing underground electric cables, pull boxes and necessary electrical elements to place electrical service underground. | CIP 2020-505-E | | | \$877,000 | | | | | Capital Improvements 1.1 |
| Hamilton St Box Culvert Extension/Sidewalk Connection | This allocation funds the extension of an existing box culvert and construction of new sidewalk in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville. Funding will be used for installation of new sidewalk to complete missing gaps that will help to address pedestrian safety and mobility issues. | CIP 2020-505-E | | | | | | | \$1,200,000 | Transportation 4.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|--|-------------------------|--------------------------------------|-------------|--------------|-------------|----------|----------|------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Riverfront Plaza | This project will provide funding to study concept hardscape and greenscape, design and site prep work in conjunction with Downtown Investment Authority needed at 2 West Independent Drive for future development of two developable sites. | CIP 2020-505-E | | \$1,000,000 | \$1,000,000 | | | | | Capital Improvements 1.1 |
| Hammond Blvd Wall | This project is to install an 8-ft vinyl fence along Hammond Blvd. | CIP 2020-505-E | | \$200,000 | | | | | | Capital Improvements 1.1 |
| Civic Site Attraction and Riverwalk at the Shipyards | Initial effort will address design and engineering cost associated with permitting the site for a future Civic Attraction and Riverwalk Improvements. Design/Engineer will include, but not limited to, environmental/geotechnical engineering, establishing site grade elevation, parking lot design, extension of A. Philip Randolph Blvd, design a pad ready foundation and designing site supporting utilities. | CIP 2020-505-E | | \$800,000 | \$12,000,000 | \$7,200,000 | | | | Capital Improvements 1.1 |
| Water St. Garage Elevator Modernization | This project identifies funds to replace the existing electrical and mechanical equipment for the elevators at the Water St. Parking Garage. | CIP 2020-505-E | | | | | | | \$465,000 | Capital Improvements 1.1 |
| Bowden Road Bicycle Lane | This project will design, construct and perform inspection services for the construction of bicycle facilities along Bowden Road from Spring Park Road to Tiger Hole Road, a length of 1.5 miles, as prescribed in the Pedestrian and Bicycle Master Plan. | CIP 2020-505-E | | \$325,000 | | | | | | Transportation 4.1 |
| Baisden Road Bicycle Boulevard | This project will design, construct, and perform inspection services for the construction of a bicycle boulevard along Baisden Road from Main Street to Eastport Road. The scope of the work will add traffic striping and signage for bicycles, upgrade crosswalks, add traffic calming devices and improve bicycle and pedestrian crosswalks and other safety elements near San Mateo Elementary and San Mateo Little League Park. The objective of this project is to improve the neighborhood livability through a bicycle boulevard design. | CIP 2020-505-E | | \$246,000 | | | | | | Transportation 4.1 |
| Park Street Pedestrian Improvements | This project is to provide pedestrian safety improvements on Park Street Margaret Street from Riverside Avenue to the I-95 ramps, including the addition of raised crosswalks, the upgrade of existing crosswalks, and re-timing signal controls. | CIP Amend 2020-208-E | \$5,000 | | | | | | | Transportation 4.1 |
| Landing East Parcel | This funding will acquire the east parcel parking lot which formerly served as parking for the Jacksonville Landing. | CIP Amend 2020-264-E | \$3,861,047 | | | | | | | Capital Improvements 1.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|---|-------------------------|--------------------------------------|-----------|----------|----------|----------|----------|------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Old Plank Road Bridge Upgrades | This project proposes to replace the bridge guardrail along all four approaches to the bridge. The concrete bridge railing will be cleaned and painted. The roadway will be restriped across the structure. The expansion joints will be cleaned and resealed. This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-353-E | | \$241,813 | | | | | | Capital Improvements 1.1 |
| Hodges Boulevard Bridge Upgrades | This project proposes to repair the channel and box culvert entrance erosion and remove the sedimentation within the north box culvert barrel. This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-354-E | | \$237,088 | | | | | | Capital Improvements 1.1 |
| Orchard Street Bridge Upgrades | This project proposes to reinforce the bridge traffic railing with thrie-beam style railing across the bridge on both sides and replace the guardrailling along all four approaches to the bridge. The asphalt pavement will be milled and resurfaced on the south approach to eliminate potholes and some curbing will be replaced to repair some channel washouts on the southwest corner. This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-361-E | | \$168,375 | | | | | | Capital Improvements 1.1 |
| Pre Trial Detention Facility Generator Replacement | This project is to purchase and install a new permanent generator at the Pre Trial Detention Facility. | CIP Amend 2020-362-E | \$1,370,895 | | | | | | | Capital Improvements 1.1 |
| Norman Thagard Boulevard Bridge Upgrades | This project proposes to reinforce the bridge traffic railing with thrie-beam style railing across the bridge on both sides. There is also some chain link fencing that needs to be repaired along the top of bank of the channel. This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-363-E | | \$152,125 | | | | | | Capital Improvements 1.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Pickettville Road Bridge Upgrades | This project proposes to reinforce the bridge traffic railing with three-beam style railing across the bridge on both sides and replace the guardrail along all four approaches to the bridge. The asphalt pavement will be milled and resurfaced on the both approaches to eliminate potholes. This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP Amend 2020-365-E | | \$237,125 | | | | | | Capital Improvements 1.1 |
| Police Memorial Building Generator Replacement | This project is to purchase and install a new permanent generator at the Police Memorial Building. | CIP Amend 2020-366-E | \$820,847 | | | | | | | Capital Improvements 1.1 |
| Department of Health Generator Replacement | This project is to purchase and install a new permanent generator at the Department of Health Building. | CIP Amend 2020-413-E | \$179,371 | | | | | | | Capital Improvements 1.1 |
| Traffic Signals Generator Replacement | This project is to purchase and install a new permanent generator at the Traffic Signals Management Facility. | CIP Amend 2020-414-E | \$224,960 | | | | | | | Transportation 2.1 and Capital Improvements 1.1 |
| Performing Arts Center - Performing Arts Center-Building Systems | The demolition, removal, remediation and replacement of both sections of the elevator/pit system in the Moran Theatre. | CIP Amend 2020-465-E | \$513,000 | | | | | | | Capital Improvements 1.1 |
| San Jose Blvd - New | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on San Jose Boulevard. Funding is used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. This project includes the construction of sidewalks in 3 segments: (1) Brockwood Road to Inwood Terrace, (2) Saratoga Drive to Granada Boulevard, and (3) Phillips Place to Hendricks Avenue. | CIP Amend 2021-49-E | | (\$60,000) | | | | | | Capital Improvements 1.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Brooklyn Area Drainage & Safety Improvement | This funding is to complete the planning, design, engineering and construction of the Brooklyn Area Drainage & Safety Improvements project and will help facilitate the reconstruction of the Forest Street/Dupont Place and Riverside Avenue Intersection to provide better safety and drainage improvements in the area. The Developer will be responsible for construction. The additional \$3,002,961 will reimburse the developer for construction costs. Any cost overruns will be the responsibility of the Developer. | CIP Amend 2020-142-E | | \$3,002,961 | | | | | | Transportation 2.1 and Drainage 1.4 |
| Cordial Drive Water Project | Design and installation of water lines in the right-of-way along Cordial Drive. | CIP Amend 2021-141-E | | \$150,000 | | | | | | Transportation 2.1 and Potable Water Sub-Element 1.1 |

| Environmental / Quality of Life | | | | | | | | | | |
|--|---|-------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| JAX ASH- McCoys Creek Buffer to Creek Bank | The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division. The unresolved method of creek bank restoration left approximately 3,000 feet of 20-30 wide strips along both sides of the creek bank were left for future remediation. | CIP 2020-505-E | | \$1,500,000 | | | | | | Solid Waste 1.3 |
| JAX ASH McCoys Creek Standard Remediation | The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division. There are approximately 15 parcels in the Forest Street Incinerator area and along McCoys Creek that require remediation. | CIP 2020-505-E | | \$2,100,000 | | | | | | Solid Waste 1.3 |
| JAX ASH Site Pollution Remediation | The ash remediation program is a Superfund Site composed of four areas of the City where municipal solid waste was burned in an incinerator as a method of treatment to render the material inert prior to disposal. The incinerator ash was deposited in areas of Jacksonville in the early to mid 1900's and consists of approximately 3,700+ sites in four areas: Browns Dump, Forest Street, 5 th and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the solid waste materials were not rendered inert and resulted to contain elevated levels of heavy metals and polynuclear aromatic hydrocarbons above federal regulatory levels. The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division. | CIP 2020-505-E | | \$4,850,000 | \$1,750,000 | \$2,250,000 | \$4,250,000 | \$1,000,000 | \$2,000,000 | Solid Waste 1.3 |
| Sunset Cemetery Assessment/Restoration | Assessment and restoration of Sunset Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management. | CIP 2020-505-E | | \$0 | \$1,300,000 | | | | | Capital Improvements 1.1 |

| Environmental / Quality of Life | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Mt Olive Cemetery Assessment/ Restoration | Assessment and restoration of Mount Olive Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management. | CIP 2020-505-E | | \$3,160,000 | | | | | | Capital Improvements 1.1 |
| 8th Street- I-95 to Blvd Landscaping/ Tree Planting | The project scope is design and construction of Streetscape improvements along 8th Street from I-95 to Jefferson Street. Landscaping, tree planting & hardscape Improvements (brick pavers, irrigation, historic lighting, benches, etc.) within the existing 8th Street right-of-way to match the recently completed streetscape improvements on Jefferson Street between 8th Street and 10th Street. | CIP 2020-505-E | | | | | | | \$1,300,000 | Transportation 2.1 |
| Downtown Pocket Parks | Landscape renovation of 10 Downtown Pocket Parks and medians: Riverside Ave Median (bet Peninsular Pl and Edison Av), Water Street Median (bet Broad St and Pearl St), Water St Pocket Park, Bay and Broad Street Pocket Park, Independent Drive/Main Street Bridge Ramp, Jessie Smith Pocket Park, Main Library Pocket Park, Howard's Island, Sister City Park, State/Union/Liberty median. | CIP 2020-505-E | | | | | | | \$474,000 | Transportation 2.1.4 |
| Corridors of Significance | This funding will be used to renovate the landscaping at medians on the following corridors: Main St, Roosevelt Blvd, Monument Rd and Wonderwood Dr | CIP 2020-505-E | | | | | | | \$1,009,000 | Transportation 2.1 |
| Median Beautification | Renovation of landscape an irrigation on various street medians throughout Jacksonville that are in poor condition. Examples of these are Water Street medians (Broad St. to Hogan St.) and Riverside Ave. medians (Gilmore St. to Rossell St.) | CIP 2020-505-E | | | | | | | \$200,000 | Capital Improvements 1.1 |
| Landfill Gas Fueled Leachate Evaporator | Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an off-set to the ever increasing leachate disposal costs. | CIP 2020-505-E | | | | | | \$1,000,000 | | Solid Waste 1.3 and 1.4 |

| Environmental / Quality of Life | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Trail Ridge Landfill Expansion | Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an increased cost of \$15-\$20,000,000 to the ash program. | CIP 2020-505-E | | \$14,126,323 | \$11,396,650 | \$1,089,000 | | \$2,945,715 | \$7,273,563 | Solid Waste 1.4 |
| Environmental Compliance - Countywide | This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park. | CIP 2020-505-E | | \$4,500,000 | \$3,500,000 | \$1,000,000 | \$1,000,000 | \$2,000,000 | \$5,000,000 | Solid Waste 1.3 and 1.4 |
| Florida Resilient Coastline Program FRCP | The City will identify the critical infrastructure and natural resource communities which may be susceptible to increasing levels of precipitation, increasing changes in sea level or increased tidal surge, to identify the challenges and risks associated with these potential variances, and to provide for resiliency against the more severe storms, larger tidal events, and resulting impacts. The first part of this effort will endeavor to establish the vulnerability of infrastructure and natural resources that play a role in the City's operations and allow for proactive planning. | CIP Amend 2020-143-E | \$75,000 | | | | | | | Conservation Coastal Management Element Objective 11.5 and Policy 11.5.3 |

| Public Safety | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Fire Station #10 Renovation | The property and structures behind Fire Station 10 (Roosevelt and McDuff) are being offered for sale. JFRD will use the purchased properties to create drive through bays. This will enhance firefighter safety by eliminating the need to back into the bays. Due to expansion of services at FS-10, JFRD needs to expand the fire station. This will include adding additional living quarters, restroom facilities, and locker room. | CIP 2020-505-E | | \$1,440,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #4 Renovation | This project includes an additional bay to be added to the main station for the rescue unit, which will assist with decreased response times along with medication and equipment security. JFRD added a rescue to Station 4 in March of 2017. Currently, the station has two bays attached to the main station. The rescue is currently housed in an outbuilding approximately 100' from the main station. | CIP 2020-505-E | | \$750,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #74 Renovation | The project is the construction and staffing of a new fire station in the E-town Parkway and SR-9B area. The land for this project would be acquired by the City of Jacksonville in FY20-21 as land prices continue to grow and JFRD needs to purchase a parcel while land is still available and affordable. Station would include an engine and a rescue. | CIP 2020-505-E | | \$5,500,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #64 (new) | The project is the construction and staffing of a new fire station in the Bertha and Harts Rd. community. A new Fire Engine and Rescue unit is included in this enhancement. | CIP 2020-505-E | | \$7,500,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #75 (new) | The project is the land purchase, construction and staffing of a new fire station in the I-295 and Wilson Blvd area. The land for this project will need to be purchased. This fire station will include an Advanced Life Support engine and rescue. APP allocation is slated to be \$41,250 for FY20/21 | CIP 2020-505-E | | \$7,500,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #47 (new) | The project includes determining the proper location and subsequent purchase of a suitable property for the construction and staffing of a new JFRD Fire Station #47. Station would include an engine and a rescue unit. | CIP 2020-505-E | | | \$7,500,000 | | | | | Capital Improvements 1.1 |
| Fire Station #66 (new) | The project is the construction and staffing of a new fire station in the Merrill Rd. and Hartsfield community. A new Fire Engine and Rescue unit is included in this enhancement. APP allocation is slated to be \$33,750 | CIP 2020-505-E | | | | \$7,500,000 | | | | Capital Improvements 1.1 |

| Public Safety | | | | | | | | | | |
|--|---|-------------------------|--------------------------------------|----------|----------|----------|-------------|-------------|-------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Fire Station #67 (new) | The project is the construction and staffing of a new fire station in the Fredericksburg Ave. and Sibbald Rd. area. A new Fire Engine and Rescue unit is included in this enhancement. APP allocation is slated to be \$33,750 | CIP 2020-505-E | | | | | \$7,500,000 | | | Capital Improvements 1.1 |
| Fire Station #36 Replacement | Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue. An Engine and Rescue are currently located at this Station. APP allocation is slated to be \$33,750 | CIP 2020-505-E | | | | | | \$5,500,000 | | Capital Improvements 1.1 |
| Fire Station #25 Replacement | Replace old Fire Station #25 located at 5423 Manor Drive. An Engine and Rescue unit are currently located at this Station. APP allocation is slated to be \$33,750 | CIP 2020-505-E | | | | | | | \$7,500,000 | Capital Improvements 1.1 |
| Fire Station #17 Replacement | Replace old Fire Station #17 located at 710 Huron Street. Replacement will include adding space for a new rescue unit and additional space for fire training, community programming and a voting precinct. The existing area will be cleared and turned into green space. A new Rescue unit is included in this enhancement. APP Allocation is slated to be \$33,750 | CIP 2020-505-E | | | | | | | \$7,500,000 | Capital Improvements 1.1 |
| Fire Station #45 Replacement | The project is for the construction of a new fire station south of the current location on Sawpit Road. Personnel and equipment for existing engine, rescue unit and tanker would be transferred to the new location. The land on which the existing fire station is located was donated and would revert back to the original donor. An Engine and Rescue are currently located at this Station. APP allocation is slated to be \$33,750 | CIP 2020-505-E | | | | | | | \$7,500,000 | Capital Improvements 1.1 |
| Fire Station #12 Replacement | Replace old Fire Station #12. A Squad is currently located at this Station. The current station will be demolished and the new facility will be built on the existing parcel of land. APP Allocation is slated to be \$33,750 | CIP 2020-505-E | | | | | | | \$7,500,000 | Capital Improvements 1.1 |
| Marina Fire Station (new) | This project includes determining the proper location and offerdam purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County. APP allocation is slated to be \$33,750 | CIP 2020-505-E | | | | | | | \$9,500,000 | Capital Improvements 1.1 |
| Acquisition & Demo of 22 Floodprone Properties (South Shores B) | These properties are located in the Reed Subdivision and South Shores Neighborhoods along the South Bank of the St. Johns River (32207). To eliminate future flood risks, the City will acquire ownership of the properties, demolish and remove debris, and restore the properties to green space. The properties will be deed-restricted to prevent new development and future flooding. | CIP Amend 2020-517-E | \$5,450,501 | | | | | | | Capital Improvements 1.1 |

| Public Safety | | | | | | | | | | |
|--|---|------------------------|--------------------------------------|-----------|----------|----------|----------|----------|------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Acquisition and Demo of a Floodprone Property - Bakersfield Drive | To eliminate future flood risks, the City will acquire ownership, demolish and remove debris, and restore the property located at 6734 Bakersfield Drive, Jacksonville, FL 32210 to green space. The property will be deed-restricted to prevent new development and future flooding. | CIP Amend 2021-47-E | | \$310,974 | | | | | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|--|---|-------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Fire Station Capital Maintenance – Misc Improvements | This project will provide miscellaneous repairs to fire stations countywide. These repairs include roof repairs, interior repairs/renovations, HVAC and air quality improvements, repairs related to water intrusion and various other repairs. | CIP 2020-505-E | | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | | | Capital Improvements 1.1 |
| ADA Compliance - Public Buildings | Addresses items identified by the Department of Justice and additional ADA issues in COJ buildings. | CIP 2020-505-E | | \$2,000,000 | \$2,000,000 | | | | | Capital Improvements 1.1 |
| Facilities Capital Maintenance- Gov't | Capital maintenance and emergency repairs to include hazardous material assessment/abatement, repairs under \$100,000, and downtown core routine maintenance on major equipment. | CIP 2020-505-E | | \$1,100,000 | \$1,100,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | Capital Improvements 1.1 |
| Public Buildings - Roofing | Funds existing roofing contract that allows for roofing repairs and maintenance to all COJ roofs experiencing leaks. | CIP 2020-505-E | | \$400,000 | \$400,000 | \$400,000 | \$600,000 | \$600,000 | \$600,000 | Capital Improvements 1.1 |
| Jax Re-Entry Center- Roof Replacement | Replacement of Metal Roof. | CIP 2020-505-E | | | | | \$400,000 | | | Capital Improvements 1.1 |
| Highlands Library Roof Replacement | Replacement of Roof | CIP 2020-505-E | | | | | \$160,000 | | | Capital Improvements 1.1 |
| Mandarin Branch Library Improvements | Replacement of HVAC chiller and controls. | CIP 2020-505-E | | | | | \$350,000 | | | Capital Improvements 1.1 |
| Don Brewer Center- Roof Replacement | Replacement of Roof. | CIP 2020-505-E | | | | | \$210,000 | | | Capital Improvements 1.1 |
| Pretrial Detention Facility - Maint & Upgrades | The facility and its infrastructure are over 20 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: Re-piping of the sanitary and domestic water lines, repair of the concrete stairs and shower pans (showers are leaking from floor to floor), replacement and upgrading of dorm lights and exit lights, a phased in replacement of the chillers and HVAC units, repair of the concrete eyebrows at three facades on the exterior of the building, and replacement of pneumatic HVAC controls. | CIP 2020-505-E | | \$390,000 | \$650,000 | | | | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|---|---|-------------------|--------------------------------------|--------------|--------------|--------------|--------------|-----------|-------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Police Memorial Building-Maintenance and Upgrades | The facility and its infrastructure are over 30 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: phased in replacement of all air handling units, replacement of the backup chiller for the 911 call center, replacement of the HVAC controls with a building automation system, and replacement of the cooling tower used to provide chilled water to the air handlers which air condition the facility. | CIP 2020-505-E | | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$550,000 | Capital Improvements 1.1 |
| Pretrial Detention Facility - Cell Door System | Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system. | CIP 2020-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Capital Improvements 1.1 |
| UF Health Capital Improvements | Capital maintenance and capital improvements on city owned facilities. | CIP 2020-505-E | | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$25,000,000 | | | Capital Improvements 1.1 |
| Yates Building-Maintenance and Upgrades | The facility and its infrastructure are nearly 30 years old. Major issues which will be addressed with these funds are: phased in replacement of the Variable Air Volume (VAV) boxes, phased in replacement of the rooftop air conditioning units, replacement of four 30-ton AON units, and waterproofing the east and west wings of the building. | CIP 2020-505-E | | \$555,000 | | | | | | Capital Improvements 1.1 |
| Fleet Management-Maintenance and Upgrades | This is an old facility and the materials used to construct the building are increasingly difficult to repair due to the age. The funds will be used to: Install a TPO roofing system on the main building and the office to prevent water from entering the facility. Additionally funds will be used to mill, resurface and restripe the existing parking lot. | CIP 2020-505-E | | \$617,347 | \$1,200,000 | | | | \$1,825,000 | Capital Improvements 1.1 |
| Facilities Capital Maintenance Gov't - Assess & Remediation | This project will focus on assessing and remediating air quality improvements in building system components in facilities throughout the county. | CIP 2020-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Capital Improvements 1.1 |
| Medical Examiner Facility | The District 4 Medical Examiner's Office building was originally constructed in 1968 as a single story building. There was a one story addition to the original building. Subsequently, in 1994 the City of Jacksonville accomplished a renovation of the existing building together with a secondary story addition and a build of the decomposition autopsy building. | CIP 2020-505-E | | | \$10,000,000 | \$11,000,000 | | | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|---|--|-------------------|--------------------------------------|-------------|----------|----------|-----------|----------|-------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Water Street Parking Garage Renovation | This project consists of two phases: Phase I was considered capital maintenance and improved the facility's security lighting, stairways and drainage. The "Enhancements" component was funded by the FY 12-13 \$1 million allocation. The future allocation (\$1.4 million) addresses improvements to: pedestrian access, security monitoring, upper deck water proofing/expansion joints, Improved office space, improved signage, exterior lighting & long-term structural needs. | CIP 2020-505-E | | | | | | | \$1,400,000 | Capital Improvements 1.1 |
| Montgomery Correctional Center Machine Shop | Replace the existing Montgomery Correctional Center Machine Shop. The APP allocation for FY20/21 is \$8,250. | CIP 2020-505-E | | \$1,100,000 | | | | | | Capital Improvements 1.1 |
| Tactical Research and Development Center | Construction of a new tactical research and development center for SWAT research and development. The APP allocation for FY20/21 is \$4,500. | CIP 2020-505-E | | \$600,000 | | | | | | Capital Improvements 1.1 |
| Mayport Community Center | The project would complete the design and construction of a new community center for the Mayport Community and also add parking improvements immediately across Ocean St. The APP allocation for FY20/21 is \$19,500. | CIP 2020-505-E | | \$2,600,000 | | | | | | Capital Improvements 1.1 |
| Traffic Engineering - Warehouse | This project is to complete the build out of the new warehouse for Traffic Engineering. The APP allocation for FY20/21 is \$2,250. | CIP 2020-505-E | | \$300,000 | | | | | | Capital Improvements 1.1 |
| Highlands Regional Library - Children's Area Renovation | This project will alter the existing Children's Library core to include renovations at the Highlands Library Children's area. The project enhances illumination, incorporate modern technology, offer different areas with multiple levels of challenge. | CIP 2020-505-E | | \$270,000 | | | | | | Capital Improvements 1.1 |
| Webb Wesconnett Library - Children's Area Renovation | This project will alter the existing Children's Library core to include renovations and new restrooms at the Charles Webb Wesconnett Library Children's area. The project enhances illumination, incorporate modern technology, offer different areas with multiple levels of challenge. | CIP 2020-505-E | | \$270,000 | | | | | | Capital Improvements 1.1 |
| Webb Wesconnett Library Improvements- AHU's | Replacement of HVAC chiller and controls. | CIP 2020-505-E | | | | | \$275,000 | | | Capital Improvements 1.1 |
| Beaches Branch Library Improvements | Replacement of HVAC components to provide efficient and dependable climate control to support Library operations. | CIP 2020-505-E | | | | | \$350,000 | | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Landscape Renovations at Jax Public Library | This funding will be used for landscape renovations at the following libraries: Charles Webb Wesconnett, Bradham Brooks, and the Regency Square library. The landscaping at each of these heavily used libraries is in poor condition caused by overuse and an inadequate budget for maintenance, which now presents a poor visual impression to the public. The existing landscaping at the Webb Library is over 38 years old, 23 years old at the Bradham Brooks Library, and 16 years old at the Regency Library. A major landscape renovation is now needed to reestablish an attractive setting for the library user and to insure compliance with the landscape code | CIP 2020-505-E | | \$201,000 | | | \$342,000 | | | Capital Improvements 1.1 |
| Bradham Brooks Library HVAC Chiller & Controls Upgrade | This project will replace the existing chiller, HVAC equipment and controls. | CIP 2020-505-E | | | | | | | \$455,000 | Capital Improvements 1.1 |
| Duval County Health Dept- Elevator Replacement | Elevator modernization and replacement. | CIP 2020-505-E | | | | | \$275,000 | | | Capital Improvements 1.1 |
| Florida Theatre Facility Improvements | Funds for this project will be used for upgrading the stage lighting system, sound system, digital projection system, assistive listening system, theatre seating, repairs and restoration to the plaster and paint in the auditorium, replacing the HVAC system, restoring the marquee and canopy, improvements to the bathrooms, roof replacement, elevator upgrades and flooring repairs. This funding reflects the City's 50% partnership with the Florida Theater Performing Arts Center, Inc. (FTPAC). FTPAC will be contributing the remaining 50% for a total partnership contribution of \$5M over the 5 year period. | CIP 2020-505-E | | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | | | Capital Improvements 1.1 |
| Fire Station #21 Apron Replacement | This project will fund the replacement of the asphalt apron with a concrete apron that will better support the heavy equipment used at the station. | CIP 2020-505-E | | | | | | | \$180,000 | Capital Improvements 1.1 |
| City Hall Elevator Modernization | This project identifies funds to replace the existing electrical and mechanical equipment for all of the passenger elevators. | CIP 2020-505-E | | | | | | | \$1,500,000 | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Duval County Courthouse Waterproofing and Sealant | This project will clean and seal the exterior façade, cast stone and windows to prevent water intrusion and damage. | CIP 2020-505-E | | | | | | | \$500,000 | Capital Improvements 1.1 |
| Public Works COOP | This project will modify the currently vacant property to be used as a back up center for public works. The building would require some renovations and upgrades to include electrical, HVAC, fire protection, ADA and emergency back-up power to facilitate a fully functioning back-up center for the public works department. | CIP 2020-505-E | | | | | | | \$450,000 | Capital Improvements 1.1 |
| Brentwood Branch Replacement | To replace the Brentwood Branch Library with a new 20,000 SF library in the same area. The new library would focus on serving children and teens as well as adult learners, and provide career services. The building would be sustainably constructed for energy savings. For adults an e-classroom would be a pivotal area of the building providing free training and classes. For children and teens, the space would be STEAM focused. Programs offered free by the library teach people how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. | CIP 2020-505-E | | | | | | \$8,188,976 | | Capital Improvements 1.1 |
| Oceanway Library Replacement | Construct a 30,000sf library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is as an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. The initial cost is for the purchase of the land in this area while good locations for a library remain available. Art in Public Places allocation for FY18/19 is \$3,750.00 | CIP 2020-505-E | | \$6,000,000 | \$3,350,190 | | | | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Renovation of Beaches Branch Library | Libraries of today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to older outdated systems this library is not operating efficiently, both in its physical systems and in its set up for children, teens, entrepreneurs, and seniors. There are persistent issues in the functionality of the building that would be corrected in the renovation. | CIP 2020-505-E | | | | \$592,310 | \$596,894 | | \$1,196,972 | Capital Improvements 1.1 |
| Bill Brinton Murray Hill Branch Replacement | Replace the Bill Brinton Murray Hill Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners, and provide career services. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. The APP allocation is slated to be \$39,667. | CIP 2020-505-E | | | | | | | \$8,188,976 | Capital Improvements 1.1 |
| Brown Eastside Branch Replacement | Replace the Brown Eastside Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. The APP allocation is slated to be \$39,667. | CIP 2020-505-E | | | | | | | \$8,188,976 | Capital Improvements 1.1 |
| Dallas Graham Branch Replacement | Replace the Dallas Graham Branch Library with a new 25,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. The APP allocation is slated to be \$50,528. | CIP 2020-505-E | | | | | | | \$10,236,431 | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Westbrook Branch Replacement | Replace the Westbrook Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners, and provide career services. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. The APP allocation is slated to be \$39,667. | CIP 2020-505-E | | | | | | | \$8,188,976 | Capital Improvements 1.1 |
| Police Memorial Building | Develop a plan for the creation and construction of a new Police Memorial Building. The need for 365,353 square feet of space that will enable growth of the Sheriff's Office building which houses administrative staff for all departments along with the Department of Police Services, Department of Personnel and Professional Standards, Investigations Division, Community Affairs & Special Events Division and Compliance Section. This request is for new construction, but consideration should be given to purchasing or leasing a property as well – based upon the needs of the Sheriff's Office and City officials' preference. | CIP 2020-505-E | | | | | | | \$96,261,382 | Capital Improvements 1.1 |
| 3,000 Bed Pretrial Detention Facility (replace existing facilities) | A 3,000 bed detention facility with the primary purpose of holding offenders who stay incarcerated past their initial court date, county sentenced or awaiting transfer to the state or other systems. This facility would house pretrial and post sentence offenders, and would take the place of the current Pretrial Detention Facility. | CIP 2020-505-E | | | | | | | \$244,598,764 | Capital Improvements 1.1 |
| 500 Bed Detention Facility/Short Term Holding | A 500 bed detention facility with the primary purpose of receiving, processing and housing short term offenders. This facility would house those inmates awaiting first appearance and the medically challenging inmates. | CIP 2020-505-E | | | | | | | \$40,766,460 | Capital Improvements 1.1 |
| Homeland Security Narcotics and Vice Building | Purchase a larger building to replace 711 N. Liberty Street and house all squads of the Homeland Security/Narcotics & Vice Division. The square footage would be between 60,000 and 70,000. '711' is 41.5K sqft (add 4200 sqft for the warehouse offices). A potential/example property has been identified for purchase: The Interstate North Office Center @ 435 Clark Rd: A stand-alone 6-story office building with 64.6K sqft. The building would need HVAC, security, electrical, structural and cosmetic work to build-to-suit and be in code compliance which could cost an additional \$1M. | CIP 2020-505-E | | | \$1,000,000 | \$1,500,000 | | | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Academy Firing Range storage lease building | Academy Firing Range 8,540 sq. ft. pre-engineered classroom, storage lease building and driver skid training track | CIP 2020-505-E | | \$1,185,000 | | | | | | Capital Improvements 1.1 |
| Purchase Load King Warehouse | Purchase the Load King property located at 1251 West Church Street. The 100,000 square foot warehouse and adjoining land on Beaver St frontage and frontage on Myrtle St. plus the 4 lots on the East side of Minnie St. to be occupied by JSO special teams and the Property & Evidence unit. | CIP 2020-505-E | | | | | | | \$6,500,000 | Capital Improvements 1.1 |
| Interior Finishes- Prime Osborn Convention Center | Replace finishes such as flooring, walls, ceilings, toilet partitions, upholstery and fixtures in main concourses, meeting rooms, ballrooms, public restrooms and general spaces throughout. | CIP 2020-505-E | | | \$500,000 | \$550,000 | \$500,000 | \$500,000 | \$500,000 | Capital Improvements 1.1 |
| Waterproofing/Roof Replacement- Prime Osborn Convention Center | Waterproofing repairs to roofing, sealants, glass glazing and penetrations throughout. Overall roof replacements. | CIP 2020-505-E | | | | | \$850,000 | | \$100,000 | Capital Improvements 1.1 |
| Building Systems- Prime Osborn Convention Center | Building wide projects, repairs and replacements such as Building Automation, boilers, chillers, building signage & graphics, concrete repairs, cooling towers, data infrastructure, digital signage, door replacements, electrical equipment, elevator and escalator modernization, exposed structural steel, food service development, food service equipment replacements, glass, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, VFD's and water heaters. | CIP 2020-505-E | | \$1,045,000 | \$4,250,000 | \$3,200,000 | \$2,250,000 | | \$150,000 | Capital Improvements 1.1 |
| Security Improvements- Prime Osborn Convention Center | Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control, security surveillance and keying systems. | CIP 2020-505-E | | | | | | | \$350,000 | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Building Systems- Ritz Theatre and Museum | Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing. | CIP 2020-505-E | | | \$500,000 | \$980,000 | \$750,000 | | \$550,000 | Capital Improvements 1.1 |
| Security Improvements- Ritz Theatre and Museum | Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades. | CIP 2020-505-E | | \$95,000 | | | | | \$50,000 | Capital Improvements 1.1 |
| Performing Arts Center - Downtown Visitor Center | Construction of a new downtown riverfront visitor center within the Times Union Center for the Performing Arts | CIP Amend 2020-251-E | (\$785,000) | | | | | | | Capital Improvements 1.1 |
| Building Systems - TIAA Bank Field | Replace and repair critical systems to TIAA Bank Field necessary for the 2020 Jaguars season and other events in the Stadium. These projects include 1) the stadium sports lighting system with LED fixtures, 2) field drainage pipes repair, and 3) repair/replacement of critical components to the stadium's elevators and escalators. | CIP Amend 2020-250-E | \$2,200,000 | | | | | | | Capital Improvements 1.1 |
| Building Systems - TIAA Bank Field | Replace and repair critical systems to TIAA Bank Field necessary for the 2020 Jaguars season and other events in the Stadium. These projects include various building system replacements as well as security features and enhancements. Building systems are described as plumbing, electrical, mechanical, addressing drainage issues, generator replacement and addressing food service area needs. In addition, this project will allow for exterior waterproofing, field renovations within both the stadium and practice facility, landscaping, lighting and other interior stairs. | CIP Amend 2020-263-E | \$5,800,000 | | | | | | | Capital Improvements 1.1 |
| Pine Forest Senior Center | This project is to renovate the existing unoccupied health center facility at 4035 Gran Road into a senior center to be called Pine Forest Senior Center | CIP Amend 2021-49-E | | \$60,000 | | | | | | Capital Improvements 1.1 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
|---|--|-------------------|--------------------------------------|-------------|-------------|-------------|-------------|--------------|-------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Countywide Pool Maintenance & Upgrades | This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county. | CIP 2020-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Recreation & Open Space 2.1 |
| Timucuan Trail Extension | Design and construction of the extension of the Timucuan Trail/East Coast Greenway south of the St. Johns River Ferry to Hanna Park and Fort Caroline. | CIP 2020-505-E | | | | | | \$5,000,000 | | Recreation & Open Space 3.1 |
| Jacksonville Zoo Capital Improvements | Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds. | CIP 2020-505-E | | \$5,000,000 | \$5,000,000 | \$5,000,000 | | | | Capital Improvements 1.1 |
| First Coast Aquatic Center | The Aquatic Center is currently in the 30% design phase portion of the project. Funding will be needed to realize the construction of a indoor, regulation sized pool and diving well. The Aquatic Center will be able to accommodate indoor regional and state meets, with on deck and offerdam seating areas for spectators and indoor fitness/flex spaces for swimmers. | CIP 2020-505-E | | | | | \$400,000 | \$19,600,000 | | Recreation & Open Space 2.1 |
| Wayne B Stevens Boat Ramp | Design and construct lighting for parking lot, roadway repairs and tree trimming. Replacement of [3] floating docks was completed in 2016. | CIP 2020-505-E | | | | \$250,000 | | | | Recreation & Open Space 4.1 and 4.2 |
| Johnston Island Acquisition | Acquisition of Johnston Island with the Intracoastal Waterway under the Atlantic Blvd Bridge for future public recreational use. Acquisition would be dependent upon equal funding (\$562,000) by the City of Atlantic Beach and the ability to secure a FIND grant for 25% of the cost. | CIP 2020-505-E | | | \$937,500 | | | | | Recreation & Open Space 2.1 |
| Countywide Parks- Upgrades/ Maintenance & Repairs | Annual Countywide Maintenance Projects | CIP 2020-505-E | | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | Recreation & Open Space 2.1 |
| Murray Hill Playground | This project will install new ball field lighting, repair walking path. Outdoor fitness equipment will be added to the park as well as a picnic shelter, bathroom remodel, new bleachers, and ball park fencing. | CIP 2020-505-E | | \$225,000 | | | | | | Recreation & Open Space 2.1 |
| Adolph Wurn Park | Renovate football field, pool lighting, pool tile, resurface parking lot & pool filtration upgrades | CIP 2020-505-E | | | | \$200,000 | | | | Recreation & Open Space 2.1 |
| Adolph Wurn Pool | The project will provide marcite, tiles, drain, guard stands and diving boards at the Adolph Wurn pool. | CIP 2020-505-E | | \$150,000 | | | | | | Recreation & Open Space 2.1 |
| Thomas Jefferson Park | This project will provide a master plan to add parking, retention, trails and a playground. | CIP 2020-505-E | | \$150,000 | | | | | | Recreation & Open Space 2.1 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
|---|--|-------------------|--------------------------------------|-------------|-------------|-------------|----------|----------|------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Bruce Bark Pavilion - Restroom Upgrades | This project consists of new courts, restroom facility upgrades, playscape, scoreboard and parking lot improvements. | CIP 2020-505-E | | \$225,950 | | | | | \$174,050 | Recreation & Open Space 2.1 |
| Winton Drive Recreation Facility | A recreational facility to be constructed on a compliant closed landfill in support of a future Boys & Girls Club facility on adjacent property. Funding will not be expended until commencement of the Boys & Girls Club facility. Art in Public Places allocation for FY18/19 is \$3,750.00 | CIP 2020-505-E | | | \$2,050,000 | | | | | Recreation & Open Space 2.1 |
| McCoys Creek Kayak Launch Sites (3) | As part of the efforts to restore McCoys Creek and improve the linear park and roads along its course, this specific project would provide funding to design, permit and construct up to three separate kayak launches along the creek. These launches would provide public water access for non-motorized, hand-launched vessels. The site characteristics at the selected locations will dictate whether the shoreline can be used for launching or if a floating structure will be necessary to provide water access. | CIP 2020-505-E | | \$500,000 | | | | | | Recreation & Open Space 4.1 and 4.2 |
| McCoys Creek Greenway | Design and construction for a linear biking / pedestrian trail along the McCoys Creek from Hollybrook Park to the Outfall. | CIP 2020-505-E | | \$3,267,000 | \$2,333,000 | | | | | Recreation & Open Space 2.1 |
| Southbank Riverwalk Extension and Enhancements | Design and construction to extend the Southbank Riverwalk to include amenities such as pavers, benches and other amenities. | CIP 2020-505-E | | \$3,000,000 | | | | | | Recreation & Open Space 4.1 |
| Hanna Park Amphitheatre | The Hanna Park Amphitheatre is in disrepair with a leaking roof and rusting beams and posts. The project would restore the rojectser and create a more wilderness based space for naturalists to give presentations and for groups to meet. | CIP 2020-505-E | | \$200,000 | | | | | | Recreation & Open Space 2.1 |
| Ivey Road Park - Design and Develop per the Master Plan | Ivey Road Park – Design & Develop per the Master Plan | CIP 2020-505-E | | | \$1,000,000 | \$6,000,000 | | | | Recreation & Open Space 2.1 |
| Sheffield Park - Soccer Fields | Construction of new multi-use fields and additional parking | CIP 2020-505-E | | \$3,000,000 | | | | | | Recreation & Open Space 2.1 |
| Palmetto Leaves Regional Park- Construct Sports Fields | Palmetto Leaves Regional Park – Engineer & construct sports fields that consists of 3 rectangular fields, an ADA restroom facility, ADA sidewalks and concession stand | CIP 2020-505-E | | \$2,000,000 | | | | | | Recreation & Open Space 2.1 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
|--|--|-------------------|--------------------------------------|-------------|----------|-------------|-------------|-------------|------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Archie Dickinson Park | Archie Dickinson Park – create ADA compliant park facilities to include projects and infrastructure according to Master Plan, which is complete, design is at 60%. | CIP 2020-505-E | | | | \$2,500,000 | \$2,500,000 | | | Recreation & Open Space 2.1 |
| Hogan’s Creek Greenway | The Hogan’s Creek Greenway is vital in linking the Springfield / Eastside neighborhoods to downtown via a bike/pedestrian walkway. Site furnishings and landscape that reflect the historic neighborhood will be added to the existing Hogan’s Creek Phase I and II Greenway. Street crossings and connections will be enhanced with this project. | CIP 2020-505-E | | | | | \$250,000 | \$1,750,000 | | Recreation & Open Space 3.1 |
| Riverside Park – Duckpond | The duck pond needs to be refurbished to function so water systems can function and algal blooms would be limited. The duck and geese populations create an unsafe and odiferous environment for park users. This project would include the design and construction of redesign. | CIP 2020-505-E | | | | \$1,000,000 | \$1,000,000 | | | Recreation & Open Space 2.1 |
| Jacksonville Baldwin Rail Trail - Repave Trail | Jacksonville Baldwin Rail Trail – 14.5 miles of maintenance: repave existing trail [5 miles - \$425K], replace asphalt trail [9.5 miles - \$1.43M], shoulder repair [4 miles - \$60K], tree encroachment [14.5 miles - \$72.5K] removal and restriping lines & wording / signage [55K] | CIP 2020-505-E | | \$1,992,500 | | | | | | Recreation & Open Space 3.1 |
| Alamacani Park Boat Ramp | Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction. | CIP 2020-505-E | | | | | | \$2,000,000 | | Restoration & Open Space 2.1 and 4.1 |
| Exchange Club Park | A master plan has been developed for Exchange Club Island Park. This project will involve the next phase of development including picnic shelters and trail extension with potential boardwalk/overlook. | CIP 2020-505-E | | | | \$300,000 | | | | Restoration & Open Space 2.1 and 4.1 |
| Pine Forest Elementary Park | Additional park improvements in Pine Forest Elementary Park. | CIP 2020-505-E | | | | \$1,000,000 | | | | Recreation & Open Space 2.1 |
| Mayport Road Park | This park fronts Mayport Road. The initial project would be for design and engineering of the property which currently houses abandoned maintenance buildings for Hanna Park. The park would include open play fields, playground, parking and a trail. | CIP 2020-505-E | | | | \$250,000 | \$1,750,000 | | | Recreation & Open Space 2.1 |
| Cecil Consvr Corridor- D/B Trail Ext Pope Duval Park | Cecil Conservation Corridor – Design/build the extension of the Cecil multi-use trail to Pope Duval Park | CIP 2020-505-E | | | | \$2,400,000 | | | | Recreation & Open Space 1.3 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Cecil Field Master Plan - Phase II | Phase II would be initially for the design and engineering of the spine and secondary roads servicing [28] new ball fields, associated parking and restroom and concession buildings. | CIP 2020-505-E | | | | \$500,000 | | \$9,500,000 | | Recreation & Open Space 2.1 |
| Lift Ev'ry Voice and Sing Park | This project will create park, shot gun house, plaza, stage and lifted lawn. | CIP 2020-505-E | | | \$1,800,000 | | | | | Recreation & Open Space 2.1 |
| Alejandro Garcia Camp Tomahawk | The project will replace the restroom facilities. | CIP 2020-505-E | | | | | | | \$250,000 | Recreation & Open Space 2.1 |
| Artist Walk | The project will provide an artist walk for one block from Park Street to College Street in the Riverside area. | CIP 2020-505-E | | | | | | | \$1,500,000 | Recreation & Open Space 2.1 |
| Argyle Forest Park | The project will replace the field lighting and install light locker at Argyle Forest Park. | CIP 2020-505-E | | | | | | | \$600,000 | Recreation & Open Space 2.1 |
| Betz Tiger Point | The project consists of the next development phase to include youth camp, meeting/event building, cabins and a bathhouse. | CIP 2020-505-E | | | | | | | \$5,000,000 | Recreation & Open Space 2.1 |
| Beachwood Park | The project will provide park improvements and upgrades. | CIP 2020-505-E | | | | | | | \$500,000 | Recreation & Open Space 2.1 |
| Black Hammock Island Park | The project will provide park improvements and upgrades. | CIP 2020-505-E | | | | | | | \$500,000 | Recreation & Open Space 2.1 |
| Blue Cypress Park | This project will provide artificial field at Blue Cypress Park. | CIP 2020-505-E | | | | | | | \$800,000 | Recreation & Open Space 2.1 |
| Boone Park Tennis | The project consists of upgrades to the electrical service to include the electrical panels and boxes. | CIP 2020-505-E | | | | | | | \$350,000 | Recreation & Open Space 2.1 |
| Brookview Elementary Park | The project proposes to replace restroom facilities and the concession building. | CIP 2020-505-E | | | | | | | \$500,000 | Recreation & Open Space 2.1 |
| Clanzel T. Brown Park | The project consists of basketball, concession and walkways. | CIP 2020-505-E | | | | | | | \$1,000,000 | Recreation & Open Space 2.1 |
| Cecil Recreational Trail Extension | This project will make the connection North, to Jax/Baldwin Trail, over Beaver Street. | CIP 2020-505-E | | | | | | | \$3,000,000 | Recreation & Open Space 1.3 and 2.1 |
| Cecil Aquatic Center | The project will provide upgrades to the lighting at Cecil Aquatic Center to LED lighting. | CIP 2020-505-E | | | | | | | \$150,000 | Recreation & Open Space 2.1 |
| Criswell Park | The project consists of renovations to the restroom facilities, electrical upgrades, new batting cages and drainage improvements on the fields. | CIP 2020-505-E | | | | | | | \$350,000 | Recreation & Open Space 2.1 |
| Cuba Hunter | The project will renovate the existing skate park. | CIP 2020-505-E | | | | | | | \$450,000 | Recreation & Open Space 2.1 |
| Earl Johnson | The scope of this project is to master plan the park to add additional parking, a dog park, a loop trail and playground equipment. | CIP 2020-505-E | | | | | | | \$2,000,000 | Recreation & Open Space 2.1 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Enterprise Park | The scope of this project is to provide funding for the development of this park. | CIP 2020-505-E | | | | | | | \$5,000,000 | Recreation & Open Space 2.1 |
| Fishweir Park | This project will provide renovated locker/restroom facility building and upgrade the existing basketball courts. | CIP 2020-505-E | | | | | | | \$350,000 | Recreation & Open Space 2.1 |
| Flynn Park | This project consists of new restroom facilities and ADA walkways. | CIP 2020-505-E | | | | | | | \$250,000 | Recreation & Open Space 2.1 |
| Fort Caroline Connector Trail | This project proposes to leverage state funding in order to provide design and construction of a trail to connect with the East Coast Greenway. | CIP 2020-505-E | | | | | | | \$3,000,000 | Recreation & Open Space 1.3 and 2.1 |
| Fuller Warren Bridge Node | This provided will provide park and sensory playground development. | CIP 2020-505-E | | | | | | | \$2,000,000 | Recreation & Open Space 2.1 |
| Genovar Park | The project consists of park improvements which include new backstop, resodding of the fields and repairs/improvements to the dugouts. | CIP 2020-505-E | | | | | | | \$500,000 | Recreation & Open Space 2.1 |
| Hanna Park | Parking Lot 11 (shelters/restroom) & remaining campground bathhouse renovation. | CIP 2020-505-E | | | | | | | \$750,000 | Recreation & Open Space 2.1 |
| Kennedy Fitness Center | The project includes enclosing the stage area to create dedicated space for fitness because the stage is no longer being used. | CIP 2020-505-E | | | | | | | \$400,000 | Recreation & Open Space 2.1 |
| Maxville Park RC Fields | This project is expected to develop RC fields. | CIP 2020-505-E | | | | | | | \$2,000,000 | Recreation & Open Space 2.1 |
| Maxville Park Football | This project will provide stands, an irrigation system and restroom facility. | CIP 2020-505-E | | | | | | | \$2,000,000 | Recreation & Open Space 2.1 |
| Hemming Park | This project will provide a redesign of the park. | CIP 2020-505-E | | | | | | | \$1,000,000 | Recreation & Open Space 2.1 |
| Huguenot Park | This project will include sewer connections to the campground area as well as additional campgrounds. | CIP 2020-505-E | | | | | | | \$570,000 | Recreation & Open Space 2.1 |
| Jacksonville Heights Elementary | This project will renovate restroom/concession building, football fields, bleachers and the scoreboard. | CIP 2020-505-E | | | | | | | \$325,000 | Recreation & Open Space 2.1 |
| James P. Small Park | The project will replace the field turf and sports lighting. | CIP 2020-505-E | | | | | | | \$600,000 | Recreation & Open Space 2.1 |
| Lonnie Miller Park | The project is expected to provide track/field, baseball quad, flex fields and parking. | CIP 2020-505-E | | | | | | | \$8,000,000 | Recreation & Open Space 2.1 |
| Mandarin Dog Park | This project will include the development of the park property into a dog park. | CIP 2020-505-E | | | | | | | \$1,500,000 | Recreation & Open Space 2.1 |
| Memorial Park | The project consists of upgrades and improvements to Memorial Park. | CIP 2020-505-E | | | | | | | \$500,000 | Recreation & Open Space 2.1 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Norman Studios | Norman Studios is on the National Register Historical Places. Funding will be used to create a climate controlled environment and updated museum displays. This will include interior renovations, formalizing museum displays, cases and offerdame lighting. | CIP 2020-505-E | | | | | | | \$1,000,000 | Capital Improvements 1.1 |
| Normandy Park | This project will provide replaced field lighting and will install a light locker. | CIP 2020-505-E | | | | | | | \$800,000 | Recreation & Open Space 2.1 |
| Northbank, Liberty St. Basin | This funding will provide construction of a Marina. | CIP 2020-505-E | | | | | | | \$5,000,000 | Restoration & Open Space 2.1 and 4.1 |
| Oceanway Pool | The scope of this project is to provide marcite, tiles, drain, guard stands and diving boards. | CIP 2020-505-E | | | | | | | \$150,000 | Recreation & Open Space 2.1 |
| Baldwin Rail Trail Buffer | This project will repave second half of Rail Trail. | CIP 2020-505-E | | | | | | | \$1,000,000 | Recreation & Open Space 1.3 and 2.1 |
| Seaton Creek Historic Preserve | Phase 2 development: Road extension w/bridge, day-use area with picnic facilities, fishing structure and kayak launch, and trail extension w/boardwalk | CIP 2020-505-E | | | | | | | \$3,000,000 | Recreation & Open Space 2.1 |
| Southbank Riverwalk | This project will provide the design and construction of 2 new docks that are shown on the Haskell Company plans between Charthouse and Duval County Public School Building. | CIP 2020-505-E | | | | | | | \$2,500,000 | Recreation & Open Space 2.1 and 4.1 |
| Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warren | The project will develop and complete the Riverwalk nodes. | CIP 2020-505-E | | | | | | | \$2,500,000 | Recreation & Open Space 2.1 |
| Sunny Acres Park and Center | The project will consists of the remodeling of the existing building and renovations to the Pool. | CIP 2020-505-E | | | | | | | \$2,000,000 | Recreation & Open Space 2.1 |
| Tillie Fowler Park | The project will replace the existing boardwalk and provide a tower. | CIP 2020-505-E | | | | | | | \$600,000 | Recreation & Open Space 2.1 |
| Westside Park | This project will provide resurfacing, shade structures, fitness and playground. | CIP 2020-505-E | | | | | | | \$300,000 | Recreation & Open Space 2.1 |
| Yancey Park | This project will design/renovate concession building, repair tennis courts, walkways and the parking area. | CIP 2020-505-E | | | | | | | \$400,000 | Recreation & Open Space 2.1 |
| Jacksonville Zoo Dock | This project will design, engineer and construct a new dock at the Jacksonville Zoo. | CIP 2020-505-E | | \$1,100,000 | | | | | \$2,000,000 | Recreation & Open Space 2.1 and 4.1 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Riverfront Park Fishing Platform | The bulkhead along River Road is popular for fishing but this use is having negative impacts to the park and neighborhood. Adding a dedicated fishing structure will concentrate the use, enhance the recreational fishing experience and mitigate the impacts on the rest of the park and neighborhood. | CIP 2020-505-E | | \$715,000 | | | | | | Recreation & Open Space 2.1 and 4.1 |
| Bret Maxwell Boat Ramp Dredge | The approach channel from the Trout River to the Bert Maxwell Boat Ramp has silted in and needs occasional maintenance dredging to keep functional at all tide levels. | CIP 2020-505-E | | \$990,000 | | | | | | Recreation & Open Space 2.1 |
| Goodbys Creek Dredge | Design and permitting dredge project from ramp to navigable channel | CIP 2020-505-E | | \$770,000 | | | | | | Recreation & Open Space 2.1 |
| Maxville Park Improvements- Drainage | Underdrain improvements at Maxville Ball Park | CIP Amend 2020-70-E | \$143,752 | | | | | | | Recreation & Open Space 2.1 |
| Blue Cypress Park Socer Field | For the restoration of the existing soccer fields at Blue Cypress Park, including the installation of new turf. | CIP Amend 2021-184-E | \$731,500 | | | | | | | Recreation & Open Space 2.1 |
| Terry Parker Pool - 2 | To install security gate and fencing at the Terry Parker Pool | CIP Amend 2021-184-E | (\$95,000) | | | | | | | Recreation & Open Space 2.1 |

| Drainage | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Drainage System Rehabilitation - Capital Improvements | This project will help fund design and major fixes, under \$100,000, to the City's drainage system. Once designs are complete, funds in this project may also be used to fund specific drainage projects which exceed \$100,000. | CIP 2020-505-E | | \$256,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | Drainage 1.4 |
| Burnett Park Road (DSR) - Capital Improvement | This project is meant to replace damaged drainage pipes and regrade drainage ditches to provide positive flow and alleviate flooding issues. | CIP 2020-505-E | | \$500,000 | | | | | | Drainage 1.4 |
| Free Avenue (DSR) - Capital Improvement | This project is to connect the existing Free Avenue infrastructure to the infrastructure on Hare Avenue in order to address street and residential flooding issues. This project was develop in response to CARE 190731-386656. | CIP 2020-505-E | | \$254,000 | | | | | | Drainage 1.4 |
| Irving Scott Drive (DSR) - Capital Improvement | This project proposes to construct a City standard curb inlets at the low spots on along Irving Scott Dr to drain the standing storm water, install approximately 280 linear feet of 18" RCP storm pipe, and construct an outfall to the existing ditch behind the residences. | CIP 2020-505-E | | \$161,000 | | | | | | Drainage 1.4 |
| Ponce De Leon (DSR) - Capital Improvement | This project is meant to alleviate flooding around the intersection of Ponce De Leon Avenue and Poinciana Avenue. The existing roadway is also deteriorating due to the constant standing water. This project will remove the flooding issue and help the roadway last longer. | CIP 2020-505-E | | \$210,000 | | | | | | Drainage 1.4 |
| San Jose Boulevard (DSR) - Capital Improvement | This project proposes to construct City standard curb inlets at the intersection of Morvenwood Road and San Jose Boulevard, on the east side of San Jose Boulevard, and then outlet the system into the existing waterway on the west side of San Jose Boulevard. | CIP 2020-505-E | | \$205,000 | | | | | | Drainage 1.4 |
| San Marie Drive (DSR) - Capital Improvement | This project proposes to construct two City standard curb inlets on the South side of San Marie Drive South, and connect them to the existing system that outlets to Christopher Creek. The project will include pavement repair, driveway repair, and return to existing conditions any landscaping items disturbed by the project construction. | CIP 2020-505-E | | \$153,000 | | | | | | Drainage 1.4 |
| Springrove Street (DSR) - Capital Improvement | This project is meant to alleviate the flooding issue by installing new stormwater inlets and piping. This will collect the runoff from the road and discharge into Moncrief Creek. | CIP 2020-505-E | | \$815,000 | | | | | | Drainage 1.4 |

| Drainage | | | | | | | | | | |
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| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Drainage System Rehabilitation - Capital Maintenance | This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services. | CIP 2020-505-E | | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | \$4,200,000 | Drainage 1.4 |
| Stormwater Pump Stations - Capital Maintenance | This allocation funds countywide stormwater pump replacements and capital maintenance. The City currently has 12 pump stations countywide. Each pump station has multiple pumps present with some pump stations having as many as 4 pumps present. The funding is projected to be used for the replacement of deteriorated pumps and capital maintenance and repair as needed. | CIP 2020-505-E | | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | Drainage 1.4 |
| Stormwater Project Development and Feasibility Studies | This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates. | CIP 2020-505-E | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | Drainage 1.4 |
| Dunn / Caney (Sapp Road Wet Detention) | The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Caney Branch Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project CN-1A in MSMP) | CIP 2020-505-E | | \$3,571,188 | \$3,600,000 | \$465,661 | | | | Drainage 1.4 |
| Arlington/Pottsburg (Beach & Southside) Pond | The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Pottsburg Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-5A in MSMP) | CIP 2020-505-E | | | | \$3,134,339 | \$2,546,661 | | | Drainage 1.4 |

| Drainage | | | | | | | | | | |
|--|--|-------------------|--------------------------------------|----------|----------|----------|-------------|-------------|--------------|---|
| Project Name | Description | Source | FY 19-20 Amendments to the CIP | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Arlington/Pttsburg (Bowden & Belfort) Pond | The intent of this project is to improve water quality by retrofitting and assuming responsibility for an existing 10 acre offline wet detention facility at the intersection of Belfort Road and Bowden Road. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-6A in MSMP) | CIP 2020-505-E | | | | | \$1,053,339 | \$877,511 | | Drainage 1.4 |
| Duval Road (Wet Detention Pond) | This project addresses water quality and flood control within the Cedar Creek sub-basin. It includes construction of a 25-acre wet-detention facility. The RSF was designed as an off-line pond southwest of The I-295 Duval Road Exit Ramp with a retention period of 13 days, a maximum depth of 10 feet, a permanent pool volume of 274 ac-ft, and a total surface area (including maintenance buffer) of approximately 25 acres. | CIP 2020-505-E | | | | | | \$2,722,489 | \$6,807,511 | Drainage 1.4 |
| Hogan's Creek Stormwater Improvements | This project will design and implement a stormwater treatment plan for Hogan's Creek to help address the creek's water quality and lack of treatment. This would also help to decrease fecal coliform contamination and promote recreational access and utilization. This system could include the use of "flexflow" to protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River. | CIP 2020-505-E | | | | | | | \$33,000,000 | Drainage 1.4 |

JTA Projects Identified in the Transportation Improvement Plan (TIP)

| JTA Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|-------------------------------|---------|---------------------------|--------------|--------------|--------------|--------------|--------------|--|
| 8th St. (5 intersections) From Payne Ave. to Boulevard St. | Pedestrian Safety Improvement | JTA | TIP Adopted June 11, 2020 | \$5,000,000 | | | | | Transportation 2.1 and 4.1 |
| Duval County Fed Section 5311 Rural Transit Funding | Operating/Admin. Assistance | JTA | TIP Adopted June 11, 2020 | \$331,628 | \$348,210 | \$365,620 | \$383,902 | \$403,098 | Transportation 2.1 and 4.1 |
| Jacksonville JTA Section 5307 Formula Grant Capital Purchases | Capital for Fixed Route | JTA | TIP Adopted June 11, 2020 | \$4,629,488 | \$4,629,488 | \$4,629,488 | \$4,629,488 | \$4,629,488 | Transportation 2.1, 4.1, and 6 |
| Jacksonville JTA Section 5307 Formula Grant Capital Purchases | Capital for Fixed Route | JTA | TIP Adopted June 11, 2020 | \$12,133,518 | \$12,133,518 | \$13,769,294 | \$15,000,000 | \$15,000,000 | Transportation 2.1 and 4.1 |
| Jacksonville JTA Section 5307 Formula Grant Capital Purchases | Capital for Fixed Route | JTA | TIP Adopted June 11, 2020 | \$2,709,425 | \$2,709,425 | \$3,130,091 | \$3,130,091 | \$3,130,091 | Transportation 2.1 and 4.1 |
| Jacksonville JTA Section 5307 Formula Grant Transit Planning Tasks | Capital for Fixed Route | JTA | TIP Adopted June 11, 2020 | \$1,761,065 | \$1,761,065 | \$1,842,634 | \$1,842,634 | \$1,842,634 | Transportation 2.1 and 4.1 |
| Jacksonville JTA State Block Grant Operating Funds | Capital for Fixed Route | JTA | TIP Adopted June 11, 2020 | \$9,973,918 | \$10,472,614 | \$10,996,336 | \$11,546,058 | \$11,632,654 | Transportation 2.1 and 4.1 |
| JTA / STP Funds Duval County Purchase Buses / Equipment | Purchase Vehicles/Equipment | JTA | TIP Adopted June 11, 2020 | \$2,250,000 | \$2,250,000 | \$2,250,000 | \$2,250,000 | \$2,250,000 | Transportation 2.1, 4.1, and 6 |
| JTA Blue Line Flex Route - Operations | Urban Corridor Improvements | JTA | TIP Adopted June 11, 2020 | \$140,000 | \$140,000 | | | | Transportation 2.1, 4.1, and 6 |
| JTA BRT East - Opening | Transit Service Demonstration | JTA | TIP Adopted June 11, 2020 | \$300,000 | \$300,000 | | | | Transportation 2.1, 4.1, and 6 |
| JTA Red Line Flex Route - Operations | Urban Corridor Improvements | JTA | TIP Adopted June 11, 2020 | \$85,000 | \$85,000 | | | | Transportation 2.1, 4.1, and 6 |
| JTA Southeast BRT - Operating | Transit Service Demonstration | JTA | TIP Adopted June 11, 2020 | \$750,000 | | | | | Transportation 2.1, 4.1, and 6 |

| JTA Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|---|----------------------------|---------|------------------------------|-------------|-------------|-------------|-------------|-------------|---|
| Lenox Ave. Road Diet From Normandy Blvd. to Cassat Ave (SR 111) | | JTA | TIP Adopted June 11, 2020 | \$6,000,000 | | | | | Transportation 2.1 |
| Section 5337 JTA State of Good Repair | Transit Improvement | JTA | TIP Adopted June 11, 2020 | \$901,147 | \$901,147 | \$901,147 | \$901,147 | \$901,147 | Transportation 2.1, 4.1, and 6 |
| Section 5339 JTA Bus and Facilities | Transit Improvement | JTA | TIP Adopted June 11, 2020 | \$2,259,530 | \$2,259,530 | \$2,259,530 | \$2,259,530 | \$2,259,530 | Transportation 2.1, 4.1, and 6 |
| St. Johns River Ferry | Const & Rehab of Dock/Ramp | JTA | TIP Adopted June 11, 2020 | \$368,000 | \$368,000 | \$368,000 | | | Transportation 4.1 and 4.2 |
| St. Johns River Ferry Improvements | | JTA | TIP Adopted June 11, 2020 | \$5,621,875 | | | | | Transportation 4.1 and 4.2 |

FDOT Projects identified in the Transportation Improvement Plan (TIP)

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|-----------------------------|---------|---------------------------|--------------|--------------|-------------|-------------|----------|--|
| 103rd St. (SR 134) from Firestone Rd. to Wesconnett Blvd. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$10,072,520 | | | | | Transportation 2.1 |
| 103rd St. (SR 134) from Hillman Dr./McManus Dr. to Redstone Dr. | Intersection (Modify) | FDOT | TIP Adopted June 11, 2020 | \$250 | \$2,833,536 | | | | Transportation 2.1 |
| 103rd St./Timuquana Rd. (SR 134) from Shindler Dr. to Firestone Dr. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$1,092,197 | | \$8,322,783 | | | Transportation 2.1 |
| Arlington Expressway (SR 15) from Atlantic Blvd. To ML King | ITS Communication System | FDOT | TIP Adopted June 11, 2020 | | | | \$634,937 | \$50,000 | Transportation 2.1 |
| Arlington Expressway (SR 15) from Southside Blvd. to Mathews Bridge | Resurfacing | FDOT | TIP Adopted June 11, 2020 | | \$16,021,917 | | | | Transportation 2.1 |
| Atlantic Blvd. (SR 10) at San Pablo Rd. (CR 101A) | Traffic Signal Update | FDOT | TIP Adopted June 11, 2020 | \$15,056 | \$1,032,655 | | | | Transportation 4.1 |
| Atlantic Blvd. (SR 10) at Third St. (SR A1A) | Intersection (Modify) | FDOT | TIP Adopted June 11, 2020 | \$729,978 | | | | | Transportation 4.1 |
| Atlantic Blvd. (SR 10) East of Laurina St. to Silversmith Creek Bridge | Sidewalk | FDOT | TIP Adopted June 11, 2020 | | | | \$104,500 | | Transportation 4.1 |
| Atlantic Blvd (SR 10) from San Mateo Ave. to University Blvd. | Landscaping | FDOT | TIP Adopted June 11, 2020 | | \$400,500 | | \$1,766,000 | | Transportation 2.1 |
| Bay St. from I-95 to Festival Park Dr. | Traffic Signal Update | COJ | TIP Adopted June 11, 2020 | | \$810,000 | | | | Transportation 2.1 |
| Baymeadows Rd. (SR 152) from I-95 to Baymeadows Circle East | Add Turn Lane(s) (PE Phase) | FDOT | TIP Adopted June 11, 2020 | | | \$20,056 | | | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|------------------------------|---------|---------------------------|-------------|-------------|-------------|-----------|-------------|--|
| Baymeadows Rd. (SR 152) from I-95 to Baymeadows Circle East | Add Turn Lane(s) (ROW Phase) | FDOT | TIP Adopted June 11, 2020 | \$488,792 | \$256,060 | | | \$2,106,749 | Transportation 2.1 |
| Beach Blvd. (US 90/SR 212) from Cedar Swamp Creek to Brougham Ave. | Drainage/Retention | FDOT | TIP Adopted June 11, 2020 | | \$3,242,043 | | | | Transportation 2.1 |
| Beach Blvd. (US 90/SR 212) from Southside Blvd. to Eve Dr. | Intersection (Modify) | FDOT | TIP Adopted June 11, 2020 | \$7,084,965 | | | | | Transportation 2.1 |
| Beach Blvd. (US 90/SR 212) from Linden Ave. to Marion Rd. | Traffic Signal Update | FDOT | TIP Adopted June 11, 2020 | | | \$2,572,465 | | | Transportation 2.1 |
| Beach Blvd. (US 90/SR 212) from San Mateo/Walton St. to Linden Ave/Schumacher Ave. | Intersection (Modify) | FDOT | TIP Adopted June 11, 2020 | | \$1,194,473 | | | | Transportation 2.1 |
| Beaver St. (SU 90/SR 10) from Edgewood Ave. to McDuff Ave. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$4,320,019 | | | | | Transportation 2.1 |
| Beaver St. (SU 90/SR 10) from at Chaffee Rd. | Traffic Signals | FDOT | TIP Adopted June 11, 2020 | \$637,561 | | \$107,200 | \$468,349 | \$3,560,063 | Transportation 2.1 |
| Cassat Ave. (SR 111) from Blanding Blvd. to I-10 EB Ramp | Traffic Signal Update | FDOT | TIP Adopted June 11, 2020 | \$699,802 | | \$80,000 | \$63,340 | \$4,793,427 | Transportation 2.1 |
| Cedar Point Rd. from east of Grover Rd. to west of Boney Rd. | Sidewalk | FDOT | TIP Adopted June 11, 2020 | \$961,250 | | | | | Transportation 4.1 |
| Cesery Blvd. (SR 109) | Traffic Signals | FDOT | TIP Adopted June 11, 2020 | \$0 | | \$322,000 | \$122,718 | \$831,583 | Transportation 2.1 |
| Coastline Dr. Bridge over St. Johns River Bridge #724304 | Bridge Replacement | FDOT | TIP Adopted June 11, 2020 | \$3,750,000 | | | | | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|--------------------------------|---------|---------------------------|-------------|-------------|-------------|----------|----------|--|
| D-2 Duval County Traffic Signal Maintenance Agreement | Traffic Control Devices/System | FDOT | TIP Adopted June 11, 2020 | \$3,134,165 | \$3,290,873 | \$3,455,417 | | | Transportation 2.1 |
| Dunn Ave. (SR 104) from N. Campus Blvd. to Monaco Dr. | Lighting | FDOT | TIP Adopted June 11, 2020 | \$75,688 | | \$509,633 | | | Transportation 2.1 |
| Duval Bridges Repair Fender & Nav Light Systems #0022, #0249, #0343 | Bridge-Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | \$4,449,740 | | | | | Transportation 2.1 |
| Edgewood Ave. (SR 111) | Lighting | FDOT | TIP Adopted June 11, 2020 | | \$150,000 | \$8,173,530 | | | Transportation 2.1 |
| Edgewood Ave. south from Roosevelt Blvd. (US 17/SR 5) to Cassat Ave. (SR 111) | Bike Lane/Sidewalk | FDOT | TIP Adopted June 11, 2020 | \$5,358,261 | | | | | Transportation 4.1 |
| Emerson St. (SR 126) from US 1 to Spring Park Rd. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$202,000 | \$2,317,834 | | | | Transportation 2.1 |
| Everson St. (SR 126) RR Crossing #271819A | Railroad Crossing | FDOT | TIP Adopted June 11, 2020 | | \$517,000 | | | | Transportation 2.1 |
| FEC Bowden Yard Track Capacity Improvements | Rail Capacity Project | FDOT | TIP Adopted June 11, 2020 | | \$2,000,000 | | | | Transportation 2.1 |
| FEC Jacksonville Bridge Improvements & Track Upgrade | Rail Capacity Project | FDOT | TIP Adopted June 11, 2020 | \$2,000,000 | \$2,000,000 | | | | Transportation 2.1 |
| First Coast Expressway I-10 (SR 8) Interchange at SR 10 (US 90) | Landscaping | FDOT | TIP Adopted June 11, 2020 | \$1,385,000 | | | | | Transportation 2.1 |
| Golfair Blvd. (SR 122) from West of Walgreen Rd./Stuart St. to East of Davis St. | Pedestrian Safety Improvement | FDOT | TIP Adopted June 11, 2020 | \$58,434 | | \$307,023 | | | Transportation 4.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|--------------------------------|---------|---------------------------|-------------|----------|-----------|-------------|-------------|--|
| Hart Expressway (SR 228) from Atlantic Blvd. to University Blvd. | Landscaping | FDOT | TIP Adopted June 11, 2020 | \$407,886 | | | | | Transportation 2.1 |
| Hart Expressway (SR 228) from Hart Bridge to Beach Blvd. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$40,000 | | | | | Transportation 2.1 |
| Heckscher Dr. (SR 105) from Brown's Creek BR to Clapboard Creek BR | Drainage Improvements | FDOT | TIP Adopted June 11, 2020 | \$251,001 | | | | | Drainage 1.4 |
| Heckscher Dr. (SR 105) from Dames Point to Blount Island | ITS Communication System | FDOT | TIP Adopted June 11, 2020 | \$2,140,895 | | | | | Transportation 2.1 |
| Heckscher Dr. (SR 105) @ Haulover Creek Bridge #720063 | Bridge - Painting | FDOT | TIP Adopted June 11, 2020 | \$95,001 | | | | | Transportation 2.1 |
| Hendricks Ave. (SR 13) at San Marco Place Push Button | Traffic Control Devices/System | FDOT | TIP Adopted June 11, 2020 | | \$7,878 | | | | Transportation 2.1 |
| I-10 (SR 8) from US 301 (SR 200) to First Coast Expressway (SR 23) | PD&E/EMO Study | FDOT | TIP Adopted June 11, 2020 | | | | \$1,000,000 | | Transportation 2.1 |
| I-10 (SR 8) from I-295 (SR 9A) to I-95 (SR 9) | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | \$1,117,903 | | | | | Transportation 2.1 |
| I-10 (SR 8) from First Coast Expressway (SR 23) to I-295 (SR 9A) | PD&E/EMO Study | FDOT | TIP Adopted June 11, 2020 | | | | \$1,000,000 | | Transportation 2.1 |
| I-10 (SR 8) US 301 and I-10 Interchange On and Off Ramps | Landscaping | FDOT | TIP Adopted June 11, 2020 | \$150,000 | | \$595,850 | | | Transportation 2.1 |
| I-10 (SR 8) @ I-295 (SR 9A) | Safety Project | FDOT | TIP Adopted June 11, 2020 | | | \$175,000 | \$450,000 | | Transportation 2.1 |
| I-10 from I-295 to I-95 | Landscaping | FDOT | TIP Adopted June 11, 2020 | | | \$500,500 | | \$2,415,500 | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|------------------------------|---------|---------------------------|-------------|--------------|-------------|-----------|-----------|--|
| I-295 from I-95 to West of Old St. Augustine Interchange | Landscaping | FDOT | TIP Adopted June 11, 2020 | \$1,924,950 | | | | | Transportation 2.1 |
| I-295 (SR 9A) from Dames Point Bridge to JTB Blvd. (SR 202) (Manage Lanes) | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | | \$16,607,144 | \$2,631,648 | \$242,362 | | Transportation 2.1 |
| I-295 (SR 9A) from West of Old St. Augustine Rd. Interchange to Buckman Bridge | Landscaping | FDOT | TIP Adopted June 11, 2020 | | \$2,025,000 | | | | Transportation 2.1 |
| I-295 (SR 9A) from Buckman Bridge to I-95 (Manage Lanes) | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | \$369,000 | \$369,000 | \$369,000 | \$369,000 | \$369,000 | Transportation 2.1 |
| I-295 (SR 9A) from Buckman Bridge to Park Ave./Roosevelt Blvd. (US 17) | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$591,147 | | \$3,698,052 | | | Transportation 2.1 |
| I-295 (SR 9A) (Manage Lanes) from J. Turner Butler (SR 202) to SR 9B | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | \$6,748,988 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | Transportation 2.1 |
| I-295 (SR 9A) at Firestone Rd. Bridge No. 720262 | Bridge Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | \$786,072 | | | | | Transportation 2.1 |
| I-295 (SR 9A) at Normandy Blvd. (SR 228) Operational Improvements | Interchange - Add Lanes | FDOT | TIP Adopted June 11, 2020 | | | \$2,774,504 | | | Transportation 2.1 |
| I-295 (SR 9A) Dames Point Bridge | Dynamic Message Sign | FDOT | TIP Adopted June 11, 2020 | \$3,441,839 | | | | | Transportation 2.1 |
| I-295 (SR 9A) Express Toll Operations J. Turner Butler Blvd. (SR 202) to SR 9B | Toll Collection | FDOT | TIP Adopted June 11, 2020 | \$450,000 | \$490,000 | \$535,000 | \$575,000 | \$575,000 | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|-----------------------|---------|---------------------------|-------------|-------------|--------------|-----------|-------------|--|
| I-295 (SR 9A) from Dames Point Bridge to Monument Rd. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$708,600 | | \$4,432,806 | | | Transportation 2.1 |
| I-295 (SR 9A) from Morse Ave. to Beaver St. (US 90) | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$3,452,704 | | \$20,383,964 | | | Transportation 2.1 |
| I-295 (SR 9A) from New Berlin Rd. to the South End of Dames Point Bridge | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$127,850 | \$9,503,613 | | | | Transportation 2.1 |
| I-295 (SR 9A) from Pulaski Rd. to New Berlin Rd. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$1,140,694 | | \$6,734,394 | | | Transportation 2.1 |
| I-295 (SR 9A) from SR 9B to South Interchange | Add Managed Lanes | FDOT | TIP Adopted June 11, 2020 | | | \$10,000 | | | Transportation 2.1 |
| I-295 (SR 9A) from St. Johns Bluff Rd. to Beach Blvd. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$169,123 | | \$7,382,564 | | | Transportation 2.1 |
| I-295 (SR 9A) from UNF Interchange to SR 9B | Landscaping | FDOT | TIP Adopted June 11, 2020 | \$401,000 | | \$2,343,500 | \$113,500 | | Transportation 2.1 |
| I-295 (SR 9A) Interchange at Collins Rd | Interchange Add Lanes | FDOT | TIP Adopted June 11, 2020 | \$218,349 | | | | | Transportation 2.1 |
| I-295 (SR 9A) Manage Lanes Buckman Bridge to I-95 Toll Operations | Toll Collection | FDOT | TIP Adopted June 11, 2020 | \$196,000 | \$203,000 | \$211,000 | \$220,000 | \$220,000 | Transportation 2.1 |
| I-295 (SR 9A) from I-95 to Southside Connector/SR 113 (Including Dames Point Bridge) | Add Managed Lanes | FDOT | TIP Adopted June 11, 2020 | | | | \$500 | \$1,000,000 | Transportation 2.1 |
| I-295 from North of Commonwealth to North of New Kings Rd. | Add Managed Lanes | FDOT | TIP Adopted June 11, 2020 | \$1,050,000 | | | | | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|--------------------------------|---------|---------------------------|--------------|---------------|--------------|---------------|--------------|--|
| I-295 from North of New Kings Rd. to South of I-95 North Interchange | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | | \$50,000 | | | | Transportation 2.1 |
| I-295 from San Jose (SR 13) to Blanding Blvd. (SR 21) | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | \$7,100,000 | | | | \$3,047,749 | Transportation 2.1 |
| I-95 (SR 9A) from I-295 (SR 9A) to JT Butler Blvd (SR 202) | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | | | | | \$13,168,430 | Transportation 2.1 |
| I-95 (SR 9) at SR 115 (US 1) ML King/20th St. | Interchange - Add Lanes | FDOT | TIP Adopted June 11, 2020 | \$3,265 | \$300,000 | \$42,264,190 | \$730,608 | | Transportation 2.1 |
| I-95 (SR 9) at North I-295 Interchange | Landscaping | FDOT | TIP Adopted June 11, 2020 | | | \$2,243,500 | | | Transportation 2.1 |
| I-95 (SR 9) from J.T. Butler (SR 202) to Atlantic Blvd. | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | \$26,023,237 | \$346,864,805 | | | \$3,829,422 | Transportation 2.1 |
| I-95 (SR 9) at Nassau River Bridge No 720218 and No. 720336 | Bridge Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | | \$6,313,939 | | | | Transportation 2.1 |
| I-95 (SR 9) From St. Johns C/L to I-295 (SR 9A) | Add Lanes and Reconstruct | FDOT | TIP Adopted June 11, 2020 | | | | \$115,496,883 | \$1,624,382 | Transportation 2.1 |
| I-95 (SR 9) Myrtle Avenue/I-95/I-10 Ramp Bridge No. 720163 | Bridge Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | | \$6,158,687 | \$807,642 | | | Transportation 2.1 |
| International Airport Blvd. (SR 243) from Cedar Creek to SR 102 | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$110,000 | \$4,890,030 | | | | Transportation 2.1 |
| ITS System Manager Consultant | Traffic Control Devices/System | FDOT | TIP Adopted June 11, 2020 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|---|--------------------------------|---------|---------------------------|--------------|----------|-------------|-------------|-------------|--|
| J Turner Butler (SR 202)/Intercoastal Waterway Bridge No. 720442 and 720509 | Bridge Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | \$269,235 | | \$6,339,510 | | | Transportation 2.1 |
| J Turner Butler (SR 202) at Belfort Rd Interchange | Interchange - Add Lanes | FDOT | TIP Adopted June 11, 2020 | \$2,015,000 | | | | | Transportation 2.1 |
| J Turner Butler (SR 202) from Philips Highway to SR A1A | ITS Communication System | FDOT | TIP Adopted June 11, 2020 | \$2,342,895 | | | | | Transportation 2.1 |
| Jacksonville Freight Improvements - CSX | Rail Capacity Project | FDOT | TIP Adopted June 11, 2020 | \$17,763,658 | | | | | Transportation 2.1 |
| Jacksonville Freight Improvements - FEC | Rail Capacity Project | FDOT | TIP Adopted June 11, 2020 | \$17,467,343 | | | | | Transportation 2.1 |
| Lane Ave (SR 103) from Wilson Blvd. (SR 208) to Normandy Blvd. (SR 228) | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$10,661,698 | | | | | Transportation 2.1 |
| Lem Turner Rd. (SR 115) Crosswalk East of I-95 | Pedestrian Safety Improvement | FDOT | TIP Adopted June 11, 2020 | \$574,604 | | | | | Transportation 2.1 and 4.1 |
| Lem Turner Rd. (SR 115) Crosswalk East of I-95 | Bridge Replacement | FDOT | TIP Adopted June 11, 2020 | \$1,150,000 | | \$3,789,692 | | \$4,795,633 | Transportation 2.1 |
| Liberty St. Over St. Johns River Bridge (No. 724312) | Bridge Replacement | FDOT | TIP Adopted June 11, 2020 | \$3,750,000 | | | | | Transportation 2.1 |
| Main St. (US1) (SR 5) at Independent Drive On Ramp | Bridge Demolition | FDOT | TIP Adopted June 11, 2020 | \$1,302,624 | | | | | Transportation 2.1 |
| Main St. (US 1) (SR 5) from East 15th St. to West 17th St. | Traffic Control Devices/System | FDOT | TIP Adopted June 11, 2020 | \$119,926 | | | \$514,952 | | Transportation 2.1 |
| Main St. (US 17/SR 5) at South of New Berlin Rd. Intersection to Oceanway | Add Right Turn Lane(s) | FDOT | TIP Adopted June 11, 2020 | \$251,000 | \$33,300 | \$73,697 | \$1,444,415 | | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|---|--------------------------------|---------|---------------------------|--------------|-------------|--------------|-----------|-------------|--|
| Main St. (US 17/SR 5) at New Berlin Rd. | Traffic Signal Update | FDOT | TIP Adopted June 11, 2020 | | | \$50,000 | \$667,990 | | Transportation 2.1 |
| Main St. (US 17/SR 5) From State St. to Trout River | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$1,462,064 | \$75,000 | \$14,883,208 | \$197,932 | | Transportation 2.1 |
| Main St. (US 17) Replacement Crossing Surface Crossing No. 620878 S | Railroad Crossing | FDOT | TIP Adopted June 11, 2020 | | | \$750,000 | | | Transportation 2.1 |
| Main St. (US 17/SR 5) Over Broward River Bridge #720012 and 720095 | Bridge Replacement | FDOT | TIP Adopted June 11, 2020 | \$15,354,502 | | | | | Transportation 2.1 |
| Matthews Bridge (SR 10A) at St. Johns River Bridge # 720076 Steel Repair | Bridge Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | | \$3,620,094 | \$64,860 | | | Transportation 2.1 |
| Mayport Rd. (SR 101) from Atlantic Blvd. (SR 10) to Naval Base | Safety Project | FDOT | TIP Adopted June 11, 2020 | | \$1,927,991 | | | | Transportation 2.1 |
| MLK Expressway (US 1/SR 115) from I-95 to Hart Expressway | ITS Communication System | FDOT | TIP Adopted June 11, 2020 | \$899,028 | | \$2,767,323 | | | Transportation 2.1 |
| MLK Expressway (US 1/SR 115) from I-95 to Main St. ITS Traveler Information | ITS Surveillance System | FDOT | TIP Adopted June 11, 2020 | \$258,656 | | \$1,770,018 | | | Transportation 2.1 |
| Normandy Blvd. (SR 228) from Blair Rd. To Hammond Blvd. | Lighting | FDOT | TIP Adopted June 11, 2020 | \$404,531 | | | | | Transportation 2.1 |
| Normandy Blvd. (SR 228) from Lamplighter to I-295 | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$765,216 | | \$5,038,384 | | | Transportation 2.1 |
| Normandy Blvd. (SR 228) from New World Ave. to Cassat Ave. (SR 111) | Traffic Control Devices/System | FDOT | TIP Adopted June 11, 2020 | | | | | \$7,209,120 | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|---|--------------------------------|---------|---------------------------|-------------|--------------|-------------|-----------|-----------|--|
| Normandy Blvd. (SR 228) from Yellow Water Rd. to North of Solomon Rd. | Add Left Turn Lane(s) | FDOT | TIP Adopted June 11, 2020 | \$228,612 | | \$1,275,878 | | | Transportation 2.1 |
| Norwood Ave. (SR 117) over Moncrief Creek Bridge #720031 | Bridge Replacement | FDOT | TIP Adopted June 11, 2020 | \$6,632,757 | | | | | Transportation 2.1 |
| Park Street/Margaret Street from Riverside Ave. to I-95 Ramps | Pedestrian Safety Improvement | FDOT | TIP Adopted June 11, 2020 | | \$272,416 | | | | Transportation 2.1 and 4.1 |
| Phillips Hwy. (US 1/SR 5) at Reba Ave. | Traffic Signals | FDOT | TIP Adopted June 11, 2020 | \$5,130 | | | | | Transportation 2.1 |
| Phillips Hwy. (US 1/SR 5) from Baymeadows Rd. (SR 152) to University Blvd. (SR 109) | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$115,056 | \$14,079,235 | | | | Transportation 2.1 |
| Rehabilitate Various Pedestrian Overpasses within Duval Co. | Bridge Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | \$230,001 | | | | | Transportation 2.1 |
| RR Crossing Rebuilds | Drainage Improvements | FDOT | TIP Adopted June 11, 2020 | \$39,492 | \$434,216 | \$767,846 | \$157,579 | | Transportation 2.1 |
| South Edgewood Ave. @ RR Crossing No. 621217C RRMP:A 646.47 | Rail Safety Project | FDOT | TIP Adopted June 11, 2020 | \$544,439 | | | | | Transportation 2.1 |
| San Jose Blvd (SR 13) from St. Augustine Rd. to Vie De La Reina St. | Traffic Control Devices/System | FDOT | TIP Adopted June 11, 2020 | | \$557,835 | | | | Transportation 2.1 |
| San Juan Ave. (SR 128)/Cedar Creek Bridge No. 720435 | Bridge Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | \$1,866,527 | | | | | Transportation 2.1 |
| Service Patrol Duval County Road Ranger | ITS Freeway Management | FDOT | TIP Adopted June 11, 2020 | \$500,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | Transportation 2.1 |
| Southside Blvd. (SR 115) at Gate Parkway | Intersection (Modify) | FDOT | TIP Adopted June 11, 2020 | \$6,770,782 | | | | | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|--------------------------------|---------|---------------------------|-------------|-------------|--------------|--------------|----------|--|
| Southside Blvd. (SR 115) and Frontage Rd @ Old Baymeadows Rd | Intersection (Modify) | FDOT | TIP Adopted June 11, 2020 | | | \$1,050,000 | | | Transportation 2.1 |
| Southside Blvd. (SR 115) at Deerwood Park | Intersection (Modify) | FDOT | TIP Adopted June 11, 2020 | | | | \$9,936,266 | | Transportation 2.1 |
| Southside Blvd. (SR 115) from US-1 | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$923,878 | | \$15,602,838 | | | Transportation 2.1 |
| Southside Connector (SR 113) to I-295 SB | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$51,300 | | | | | Transportation 2.1 |
| SR 115 from Soutel Drive to Nassau C/L | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$1,490,000 | | \$15,459,634 | | | Transportation 2.1 |
| SR 13 @ Acosta Bridge & Connector Bridge No. 720570 to Bridge No. 720584 | Bridge - Painting | FDOT | TIP Adopted June 11, 2020 | | | \$255,406 | \$18,422,359 | | Transportation 2.1 |
| SR 9B from I-295 to I-95 | Landscaping | FDOT | TIP Adopted June 11, 2020 | | \$4,103,400 | \$30,544 | | | Transportation 2.1 |
| SR A1A @ Timucuan Trail Crossing & Sawpit Creek Boat Ramp | Traffic Control Devices/System | FDOT | TIP Adopted June 11, 2020 | \$141,477 | \$750 | | \$770,263 | | Transportation 2.1 |
| SR A1A/SR 10/Atlantic Blvd./3rd St. from 2nd Ave. North to Bay St. | Pedestrian Safety Improvement | FDOT | TIP Adopted June 11, 2020 | \$864,309 | | | | | Transportation 2.1 and 4.1 |
| St. Johns Ave. (SR 211) from Herschel St. to Canterbury St. | Bike Lane/Sidewalk | FDOT | TIP Adopted June 11, 2020 | \$1,807,754 | | | | | Transportation 4.1 |
| Talleyrand Ave. @ Crossing no. 67874NR RRMP:.01 | Rail Safety Project | FDOT | TIP Adopted June 11, 2020 | \$71,657 | | | | | Transportation 2.1 |
| Timuquana Rd. (SR 134) at Ortega River Bridge #720428 | Bridge Repair/Rehabilitation | FDOT | TIP Adopted June 11, 2020 | \$5,011,683 | | | | | Transportation 2.1 |
| Timuquana Rd. (SR 134) from Wesconnett Blvd. to US 17 | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$325,056 | \$6,623,840 | | | | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|----------------------------|---------|---------------------------|-------------|--------------|-----------|-------------|-------------|--|
| Traffic Management Center Operations | Traffic Management Centers | FDOT | TIP Adopted June 11, 2020 | | \$345,000 | \$300,000 | \$420,000 | | Transportation 2.1 |
| University Blvd. (SR 109) from San Jose Blvd (SR 13) to Cesery Blvd. | Traffic Signal Update | FDOT | TIP Adopted June 11, 2020 | \$105,306 | | | | | Transportation 2.1 |
| University Blvd. (SR 109) from Los Santos Way to Merrill Rd. | Traffic Signal Update | FDOT | TIP Adopted June 11, 2020 | | \$2,610,266 | \$4,246 | | | Transportation 2.1 |
| US 301 (SR 200) from Clay C/L to I-10 | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$9,536,684 | | | | | Transportation 2.1 |
| US 301 (SR 200) from South of Baldwin to North of Baldwin (Bypass) | New Road Construction | FDOT | TIP Adopted June 11, 2020 | \$619,192 | | | | | Transportation 2.1 |
| US 301 Urban Area Rail Diversion Plan | Other ITS | FDOT | TIP Adopted June 11, 2020 | \$843,477 | | | \$3,484,403 | | Transportation 2.1 |
| US 90 (SR 10) @ Baldwin RR Crossing | Railroad Crossing | FDOT | TIP Adopted June 11, 2020 | \$1,000,000 | | | | | Transportation 2.1 |
| US 90 (SR 10) from Nassau CL to Del Monte Street | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$75,000 | \$7,297,989 | | | | Transportation 2.1 |
| US 1 (SR 5) @ JTB Intersection | Right of Way Activities | FDOT | TIP Adopted June 11, 2020 | \$4,730,750 | | | | | Transportation 2.1 |
| US1/US17/SR211/CR21 1 (Talleyrand Ave) | ITS Surveillance System | FDOT | TIP Adopted June 11, 2020 | \$803,283 | | | | | Transportation 2.1 |
| US 301 (SR 200) @ I-10 Improvements | Interchange Ramp (New) | FDOT | TIP Adopted June 11, 2020 | | \$6,035,220 | | | \$4,815,551 | Transportation 2.1 |
| Various Streets within 2 Miles of Andrew Robinson Elementary | Sidewalk | COJ | TIP Adopted June 11, 2020 | | \$191,396 | | \$951,607 | | Transportation 4.1 |
| Wonderwood Dr. (SR 116) from Jane St. to Sand Castle Ln. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | | \$16,682,143 | | | | Transportation 2.1 |
| Zoo Parkway (SR 105) from I-95 to Busch Dr. | Resurfacing | FDOT | TIP Adopted June 11, 2020 | \$4,788,295 | | | | | Transportation 2.1 |

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | Element, Goal, Objective Showing Comp Plan Consistency |
|---|--------------------------|---------|---------------------------|-----------|----------|-------------|----------|----------|--|
| Zoo Parkway (SR 105) from I-95 to Main St. ITS Deployment | ITS Communication System | FDOT | TIP Adopted June 11, 2020 | \$248,670 | \$50,000 | \$1,799,434 | | | Transportation 2.1 |

TPO's 2020 List of Priority Projects - Potential Projects for Planning

| TPO's List of Priority Projects | Limits and Description | Funding | Sourch | Status/Justification | FY 28/29 (x1000) | FY 29/30 (x1000) | FY 30/31 (x1000) | Element, Goal, Objective Showing Comp Plan Consistency |
|--|---|----------|---|---|------------------|------------------|------------------|--|
| SR 202 J. Turner Butler Blvd. | @ San Pablo Rd. - Modify interchange | FDOT | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | Construction FY 19/20 | | | | Transportation 2.1 |
| SR 111 Edgewood Ave. | US 17 to Cassat Ave. - Context sensitive solutions | FDOT | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | Construction FY 19/20 | | | | Transportation 2.1 |
| SR 228 Normandy Blvd. | Equestrian Center to US 301 - widen to 4-lanes with bike lanes and sidewalks | Unfunded | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 and 4.1 |
| US 17 Main St. | New Berlin Rd. to Pecan Park Rd. - widen to 5-lanes with multi-use trail | Unfunded | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| SR 10 Atlantic Blvd. | Silversmith Creek Bridge - milling, resurfacing, railing, and sidewalk construction | Unfunded | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 and 4.1 |
| SR 202 J. Turner Butler Blvd. | @ Kernan Rd. - Interchange improvements | Unfunded | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| SR A1A Mayport Rd. | SR 10 Atlantic Blvd. to Dutton Island Rd. - Context sensitive improvements | Unfunded | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| SR 21 Blanding Blvd. (Clay/Duval Counties) | Knight Boxx Rd. to Collins Rd. - Intersection improvements | Unfunded | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| SR 115 Southside Blvd. | US 1 to SR 212 Beach Blvd. - Intersection improvements | Unfunded | TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| Vehicle Acquisition | Annual SU funding with \$2.5 toll credit matching | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | Replace New Busses/Rolling Stock with CNG busses plus related equipment | | | | Transportation 2.1 |

| TPO's List of Priority Projects | Limits and Description | Funding | Sourch | Status/Justification | FY 28/29 (x1000) | FY 29/30 (x1000) | FY 30/31 (x1000) | Element, Goal, Objective Showing Comp Plan Consistency |
|-----------------------------------|--|---------|---|---|------------------|------------------|------------------|--|
| Para-Transit (CTC) | Purchase of Para-Transit equipment | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | Required for ADA compliance | | | | Transportation 6.4 and 6.5 |
| Brooklyn Station | Skyway Station | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | Skyway Station for Access at the O&M Center in Brooklyn | | | | Transportation 2.1 |
| Autonomous Avenue | U2C Converstion | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | Conversion of Infrastructure Between Jefferson and JRTC Stations to Run U2C autonomous transit vehicles | | | | Transportation 2.1 |
| U2C Agile Program | Various U2C routes throughout the Jacksonville area | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | Autonomous Transit Routes at various locations around Jacksonville | | | | Transportation 2.1 |
| U2C Extension 2 | The Second Phase of the U2C Program | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | The Second At-Grade extension of the U2C Program | | | | Transportation 2.1 |
| U2C Extension 3 | The Third Phase of the U2C Program | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | The Third At-Grade extension of the U2C Program | | | | Transportation 2.1 |
| U2C Extension 4 | The Fourth Phase of the U2C Program | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | The Fourth At-Grade extension of the U2C Program | | | | Transportation 2.1 |
| Ferry | Additional Ferry Boat | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | An additional boat is needed to increase capacity at the Mayport Ferry Crossing | | | | Transportation 2.1 |
| Commuter Rail Project Development | Promote transit-oriented development, station area planning, and funding for commuter rail service on the Southeast Corridor | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | The project definition phase has been completed with good ridership projected, however, the corridor requires additional transit oriented policies to be competitive for federal funding. | | | | Transportation 2.1 and 4.1 |

| TPO's List of Priority Projects | Limits and Description | Funding | Sourch | Status/Justification | FY 28/29 (x1000) | FY 29/30 (x1000) | FY 30/31 (x1000) | Element, Goal, Objective Showing Comp Plan Consistency |
|--|--|---|--|---|------------------|------------------|------------------|--|
| ITS/Corridor Development/Service Enhancement | Develop/implement a regional plan focused on transit and implement communications-based elements | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | Capacity constraints on major corridors suggest implementation of ITS to enhance mobility. | | | | Transportation 2.1 |
| JRTC Amtrak Station Relocation | Relocate Amtrak Station from Clifford Ln. to Prime Osborn Convention Center site | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | Immediate opportunity to restore intercity passenger service to Downtown Jacksonville | | | | Transportation 2.1 and 4.1 |
| Regional Passenger and Operations Enhancements | Plan, design, and construct new passenger and operations facilities | JTA | TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List | Provide new facilities to enhance passenger experience and increase efficiency of operations. | | | | Transportation 2.1 and 4.1 |
| McCoy's Creek Greenway | Segment 1: Edison Ave. to King St. Segment 2: King St. to Osceola Ave. Segment 3: Osceola Ave. to Margaret St. | Transportation Alternatives Program | TPO's 2020 List of Priority Projects - Part of TAP Multi-Use Trails Priority List | Segment 1: \$1M Segment 2: \$1M Segment 3: \$1M | | | | Transportation 4.1 |
| Henry Kite Elementary | Sidewalk network surrounding the school within a two-mile radius (5th Ave., Carey Ave., Clyde Dr., Highland Ave., Ribault Ave., 7th Ave., 4th Ave., Washington Ave.) | Transportation Alternatives Program | TPO's 2020 List of Priority Projects - Part of TAP School Safety Sidewalks Priority List | \$382,540 | | | | Transportation 2.1 and 4.1 |
| Timucuan Trail | Huguenot Park to Ft. George River | Sun Trails Projects (Established by the Florida Greenways and Trails Act) | TPO's 2020 List of Priority Projects - Part of Sun Trails Priority List | \$8.7M | | | | Recreation & Open Space 1.3 |
| SR 202 J. Turner Butler Blvd. | @ Belfort Road – Intersection improvements | Transportation Regional Incentive Program (TRIP) | TPO's 2020 List of Priority Projects - Part of TRIP Priority List | N/A | | | | Transportation 2.1 |
| US 1 Main St. | @ SR 115 Southside Boulevard – Intersection improvements | Transportation Regional Incentive Program (TRIP) | TPO's 2020 List of Priority Projects - Part of TRIP Priority List | N/A | | | | Transportation 2.1 |

2045 Mobility System Projects

(Ordinance 2020-86-E)

All projects listed on the following pages show consistency with the Transportation Element of the Comprehensive Plan.

Mobility Zone 1 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|------------------------------------|---|----------------------|--|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 1001 | Old St Augustine Road | I-95 | Philips Highway | Add Protected bike lane by moving curb line. Intersection upgrades and capacity changes through improved detection and signal phasing. | CITY | 1.41 | 5 | 79 | \$ 11,908,935 | Yes |
| 1002 | Old St Augustine Road | I-295 | Loretto Road | Access Management on 6 lane rd. Add a raised median in parts of the TWLTL for turning capacity, efficiency, and safety. | CITY | 0.62 | 22 | 255 | \$ 1,672,671 | Yes |
| 1003 | Loretto Road | Aladdin Road | Old Augustine Road | Signalize ped crossing at school (eastern end). North side shared use path remains a Stand-Alone project. Put raised medians in some of the TLTLS for unsignalized ped crossings. Signalized ped crossings all legs at Aladdin Rd signal. | CITY | 0.92 | 24 | 271 | \$ 3,496,800 | Yes |
| 1004 | Loretto Road | Mandarin Road | San Jose Blvd | Upgrade and improve intersection of Mandarin Rd and Loretto Road. Roundabout. | CITY | 0.96 | 12 | 175 | \$ 6,962,106 | Yes |
| 1005 | Hood Road | Old Augustine Road | Shad Road | Convert rural 2-lane cross section into urban 3-lane with bike lanes, no parking. Northside shared use path could be stand alone. Intersection upgrades at the Hornets Nest Road int. Add pedestrian crossing on all legs of int. School intersection. | CITY | 1.68 | 23 | 261 | \$ 264,000 | Yes |
| 1006 | Hartley Road | San Jose Blvd | Old Augustine Road | Rural crosswalk on one side. Create an urban 3 -lane cross section with bike lanes | CITY | 1.42 | 29 | 347 | \$ 9,077,847 | Yes |
| 1007 | Losco Road | Old Augustine Road | Hod Road South | This would be consistent with Hood Road to the east. Widen to provide on-road bike facilities. | CITY | 2.13 | 32 | 370 | \$ 11,570,120 | Yes |
| 1008 | Hood Road South | Shad Road | Losco Road | Shared use path on one side. look for ped crossings or any small improvements. | CITY | 1.68 | 48 | 506 | \$ 1,966,800 | Yes |
| 1009 | Hood Landing Road | Old St. Augustine Rd to Julington Creek Rd. | Julington Creek Rd. | Upgrade 2-lane rural section to urban with bike lanes and sidewalks. Roundabout at Julington Creek Rd. | CITY | 1.54 | 37 | 421 | \$ 8,869,498 | Yes |
| 1010 | Shad Road | Hood Rd. | Philips Highway | Urban Truck Route section. Landscape median, buffered bike lanes, or shared use path | CITY | 0.80 | 34 | 378 | \$ 4,688,523 | Yes |
| 1011 | Shad Road / Hood Road intersection | | | Widen intersection and improve bike lanes and raised median islands. Or explore multilane roundabout. | CITY | - | - | - | \$ 420,000 | Yes |
| 1012 | Julington Creek Rd | San Jose Blvd | Hood Landing Rd | Urban cross section. Bike lanes, curb gutter, etc. | CITY | 2.44 | 57 | 562 | \$ 13,651,695 | Yes |
| 1013 | Greenland Rd | Old St. Augustine Rd | Philips Highway | road diet option. Intersections, access management, re-surfacing with new lines. No curb work. | CITY | 3.75 | 45 | 495 | \$ 6,318,828 | Yes |
| 1014 | Julington Creek Rd | Hood Landing Rd | Old St. Augustine Rd | Urban cross section. Bike lanes, curb gutter, etc. | CITY | 2.55 | 56 | 559 | \$ 13,251,588 | Yes |
| 1015 | Aladdin Rd | Loretto Rd | Julington Creek Rd | Rural to urban cross section. Bike lanes | CITY | 1.60 | 53 | 539 | \$ 8,157,815 | Yes |
| 1016 | Southside Blvd. | Old Baymeadows Road | Baymeadows Road | Intersection redesigns. | FDOT | - | - | - | \$ 2,200,000 | Yes |
| 1017 | Philips Highway (US 1) | Greenland Road | Southside Blvd. | Add sidewalks, bike lanes and add 3rd lane, Northbound | FDOT | 1.20 | 63 | 634 | \$ 600,000 | Yes |

Stand-Alone Bicycle Projects

| Project ID | Project Street(s) | From | To | Improvement | Owner Agency | Total Project Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
|------------|------------------------------------|----------------------|---------------------------|--------------------------------|--------------|------------------------------|----------------|---------------------|-------------------|--------------------|
| 208 | Old St Augustine Rd | Losco Rd | San Jose Blvd | Bike Lane | - | 2.24 | 1 | - | \$ 224,000 | Yes |
| 198 | Hood Road: Old Kings Road | Losco Road | Baymeadows Road | Bike Lanes; Paved Shoulder | - | 3.94 | 3 | - | \$ 3,639,726 | Yes |
| 200 | Beaulcerc Road; Scott Mill Road | San Jose Boulevard | I-295 | Paved Shoulder | - | 2.82 | 4 | - | \$ 2,226,759 | Yes |
| 214 | Greenland Rd | Old St. Augustine Rd | Palmetto Leaves Park | Shared Use Path/Widen sidewalk | - | 2.51 | 5 | - | \$ 1,046,780 | Yes |
| 215 | Brady Rd/Flynn Rd/Orange Picker Rd | Mandarin Rd | Mandarin Rd/San Jose Blvd | Bicycle Boulevard | - | 7.63 | 6 | - | \$ 418,014 | Yes |
| 216 | Greenland Rd | Palmetto Leaves Park | Philips Hwy | Buffered Bike Lanes | - | 1.21 | 7 | - | \$ 240,865 | Yes |

Stand-Alone Pedestrian Projects

| Project ID | Project Corridor | From | To | Project Type/Extent | Owner Agency | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) | |
|------------|---|---------------|------------------------|-----------------------------|--------------|------------------------|----------------|---|-------------------|--------------------|-----|
| 1 | Old St. Augustine Rd between San Jose Blvd & Losco Rd | San Jose Blvd | Losco Road | Thoroughfare | - | - | 2.22 | 1 | \$ 261 | \$ 416,250 | Yes |
| 78 | Loretto Rd | Mandarin Rd | San Jose Blvd | shared use path - northside | - | - | 0.96 | 2 | \$ 171 | \$ 550,000 | Yes |
| 81 | Loretto Rd | San Jose Blvd | Old St. Augustine Road | shared use path - northside | - | - | 2.00 | 3 | - | \$ 1,150,000 | Yes |

| 2020 Cost | | Cost Breakdown | |
|-------------------------|----------------------|----------------|-----|
| Corridor Projects | \$105,077,228 | | 91% |
| Bike | \$7,996,145 | | 7% |
| Ped | \$2,116,250 | | 2% |
| Cost of Projects | \$115,189,623 | | |
| VMT (2015-2045) | 1,656,569 | | |
| Fee per VMT | \$69.54 | | |

Mobility Zone 2 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|-----------------------|-----------------------|--------------------|---|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 2001 | Peach Drive | Beach Blvd | Forest Blvd | Single lane roundabout at intersection (Peach & Forest) Traffic calming elsewhere along the road. Urban cross section. Rural to urban. (keep it two lanes.) | CITY | 1.43 | 2 | 54 | \$ 6,527,468 | Yes |
| 2002 | Lee Road | Atlantic Blvd. | Monument Road | Urban cross section upgrade curb and gutter with sidewalks both sides. | CITY | 1.36 | 37 | 260 | \$ 5,172,333 | Yes |
| 2003 | Cortez Rd | Beach Blvd | Atlantic Blvd | Bike safety issues. Good parallel route. Upgrade from rural 2 lane cross-section to urban 2-lane, bike lanes and sidewalks. | CITY | 2.58 | 18 | 99 | \$ 13,936,756 | Yes |
| 2004 | Monument Rd | Atlantic Blvd | McCormick Rd | Single lane roundabout at Brookview. 60' ROW (estimated). | CITY | 4.19 | 11 | 84 | \$ 2,882,712 | Yes |
| 2005 | Lone Star | Matthews Manor Drive | Roundabout | Improvements as identified in the corridor study including lane re-allocation, sidewalk, bike lanes, access management, and additional travel lanes. | CITY | 0.16 | - | - | \$ 979,620 | Yes |
| 2006 | Hodges (Part 1) | J Turner Butler Blvd | Beach Blvd | Matthews Manor Drive to roundabout. 2-lane urban road. (exclude sidewalks, etc.) | CITY | 2.40 | 20 | 106 | \$ 3,915,600 | Yes |
| 2007 | Beach Blvd | Parental Home Road | I-295 | Improvement is to create a two-way cycletrack off the roadway like what is at Kernan | FDOT | 3.40 | 19 | 101 | \$ 10,488,172 | Yes |
| 2008 | Mayport Road (SR A1A) | Atlantic Blvd (SR 10) | Dutton Island Road | Improvements as identified in the corridor study including sidewalks, access management, bike lanes, and signal and intersection detection upgrades. | FDOT | 1.20 | 70 | 546 | \$ 1,000,000 | Yes |
| 2009 | Southside Blvd | Hogan Blvd | Touchton Rd | Sidewalk improvements, bike lanes, cross walks, mid-block crossing | FDOT | - | - | - | \$ 1,000,000 | Yes |
| 2010 | Live Oak Drive | Atlantic Blvd | Forest Blvd | Interconnection upgrades | City | 0.81 | 29 | 154 | \$ 5,149,432 | Yes |

| Stand-Alone Bicycle Projects | | | | | | | | | | |
|------------------------------|---|----------------------------|--------------------------|--------------------------------------|---|------------------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Project Street(s) | From | To | Facility(ies) | | Total Project Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 144 | Mill Creek Road/Southside Boulevard and connection under Arlington Expressway | Atlantic Boulevard | Regency Square Boulevard | Shared Use Path/Shared Use Path | - | 0.92 | 1 | - | \$ 226,317 | Yes |
| 165 | Regency Square Boulevard | Mill Creek Road | Monument Road | Shared Use Path | - | 0.81 | 2 | - | \$ 190,617 | Yes |
| 218 | St Johns Bluff Rd | St. Johns Bluff Apartments | Atlantic Blvd | Bike Lanes | - | 3.25 | 3 | - | \$ 325,000 | Yes |
| 209 | UNF West | 9A | UNF East | Shared Use Path | - | 1.87 | 4 | - | \$ 780,014 | Yes |
| 210 | UNF East | UNF West | Kernan Blvd | Shared Use Path | - | 0.43 | 5 | - | \$ 179,330 | Yes |
| 162 | Bradley Road; Live Oak Drive | Southside Boulevard | Atlantic Boulevard | Paved Shoulder; Bicycle Boulevard | - | 1.32 | 6 | - | \$ 580,407 | Yes |
| 219 | Alden Rd | St. John's Bluff Rd | Huffman Blvd | Shared use path on the north side | - | 1.23 | 7 | - | \$ 396,330 | Yes |
| 220 | Ashley Mettase Blvd | Kernan Blvd | Girvin Rd | Shared Use Path | - | 3.25 | 8 | - | \$ 692,293 | Yes |
| 143 | Lone Star Road, Trednick Parkway (Zone 2 part of Zone 8 project) | Mill Creek Road | Monument Road | Sharrows; separated bike lane; trail | - | 0.92 | 4 | - | \$ 41,584 | Yes |

| Stand-Alone Pedestrian Projects | | | | | | | | | | |
|---------------------------------|--------------------|------------------|------------------------------|---|---|------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Corridor | From | To | Improvement | | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 8 | Monument Rd | Atlantic Blvd | Regency Sq Blvd; Trednick Rd | Milcoo Sidewalk gaps, portions of west side of the road, northside the road. Refer to study for road. | - | 0.17 | 1 | 282 | \$ 32,993 | Yes |
| 7 | Live Oak Dr | Atlantic Blvd | back of shopping center | - | - | 0.16 | 2 | 260 | \$ 31,052 | Yes |
| 9 | St Johns Bluff Rd | Atlantic Blvd | Beach Blvd | - | - | 2.16 | 4 | 220 | \$ 419,207 | Yes |
| 6 | Gilmore Heights Rd | Home Depot Entry | Regency Square Blvd | - | - | 0.07 | 5 | 192 | \$ 13,585 | Yes |

| JTA | | | | | | | | | | |
|------------|----------------------------|--|-------------------------|-------------|---|------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Corridor | Project Type | Location | Improvement | | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| - | Southside Mobility Hub | Mobility hub | - | - | - | - | - | - | \$ 2,000,000 | Yes |
| M | Ferry Transit Enhancements | Multi-use trail connections, sidewalks and safety improvements | Wonderwood, Patrol Road | - | - | - | 11 | - | \$ 1,250,000 | Yes |

| | 2020 Cost | Cost Breakdown |
|-------------------------|---------------------|----------------|
| Corridor Projects | \$51,052,093 | 88% |
| Bike | \$3,411,891 | 6% |
| Ped | \$496,838 | 1% |
| JTA | \$3,250,000 | 6% |
| Cost of Projects | \$58,210,822 | |
| VMT (2015-2045) | 1,079,771 | |
| Fee per VMT | \$53.91 | |

**Mobility Zone 3 Projects
11/10/2020**

| Corridor Projects | | | | | | | | | | |
|--------------------------|---------------|-------------------|-------------------|--|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 3001 | Duval Station | Main St | Starratt Rd | Rebuild rural cross-section. Create a shared use path on one side. 3-lane urban cross-section. Buffered bike lanes. | CITY | 1.41 | 4 | 201 | \$ 7,898,997 | Yes |
| 3002 | Gillespie Ave | Airport Center Dr | New Berlin Rd | Upgrade 2-lane rural section to urban with bike lanes and sidewalks. If room, bike lanes, if not shared use path. Roundabout at intersections for traffic calming. | CITY | 0.62 | 11 | 408 | \$ 6,783,179 | Yes |
| 3003 | Pulaski Rd | I-295 | New Berlin Rd | Pulaski Road and Howard Road intersection. 2-lane roundabout or other improvements. May not meet signal warrants, so other upgrades should be explored. | CITY | 1.48 | 18 | 551 | \$ 2,400,000 | Yes |
| 3004 | Gillespie Ave | Duval Station Rd | Airport Center Dr | Rural 2-lane section to a 3-lane urban cross-section with bike lanes and sidewalks | CITY | 0.90 | 10 | 366 | \$ 4,485,863 | Yes |

| Stand-Alone Bicycle Projects | | | | | | | | | | |
|-------------------------------------|---------------------|---------------|---------------|---------------------------------------|--------------|------------------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Project Street(s) | From | To | Improvement | Owner Agency | Total Project Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 221 | Baisden Rd/Kraft Rd | Main St | Eastport Rd | Bicycle Boulevard | - | 2.26 | 1 | - | \$ 246,000 | Yes |
| 211 | Hecksher Drive | Main St | Zoo Pkwy | Shared Use Path | - | 0.32 | 2 | - | \$ 400,000 | Yes |
| 222 | New Berlin Rd | Cole Rd | New Berlin Rd | Shared Use Path | - | 2.10 | 3 | - | \$ 1,658,180 | Yes |
| 223 | Eastport Rd/Faye Rd | Dunn Creek Rd | Zoo Pkwy | Buffered bike lanes / Shared use path | - | 2.06 | 4 | - | \$ 1,626,596 | Yes |

| Stand-Alone Pedestrian Projects | | | | | | | | | | |
|--|------------------|--------------------------|-------------|-------------|--------------|------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Corridor | From | To | Improvement | Owner Agency | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 10 | Busch Dr | Main St. | Zoo Pkwy | - | - | 2.19 | 1 | 184 | \$ 425,029 | Yes |
| 11 | Imeson Park Blvd | Main St. | Busch Drive | - | - | 0.66 | 2 | 183 | \$ 128,091 | Yes |
| 77 | Baisden Rd | Neighborhood Residential | - | - | - | 1.5 | 3 | 160 | \$ 187,500 | Yes |

| JTA | | | | | | | | | | | |
|------------|----------------------------|--|-----------------------------------|-------------|--------------|------------------------|----------------|----------------------|---------------------|-------------------|--------------------|
| Project ID | Project Corridor | Project Type | Location | Improvement | Owner Agency | Project Length (miles) | Zonal Priority | Overall JTA Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| L | Ferry Transit Enhancements | Hecksher Drive multi-use trail connections | Sister's Creek, Fort George Road. | - | - | - | - | 10 | - | \$ 500,000 | Yes |

| | 2020 Cost | Cost Breakdown |
|-------------------------|---------------------|----------------|
| Corridor Projects | \$21,568,040 | 81% |
| Bike | \$3,930,776 | 15% |
| Ped | \$740,620 | 3% |
| JTA | \$500,000 | 2% |
| Cost of Projects | \$26,739,436 | |
| VMT (2015-2045) | 354,540 | |
| Fee per VMT | \$75.42 | |

Mobility Zone 4 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | | |
|-------------------|----------------------------------|---------------|---------------|--|--------------|---------------------|----------------|---------------------|-------------------|--------------------|--|
| Project ID | Facility Name | From | To | Facility(ies) | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) | |
| 4001 | Pecan Park Rd | I-95 | Main St. | 2 to 4 lanes. (6 lane x-section). | CITY | 0.74 | 5 | 258 | \$ 6,000,000 | Yes | |
| 4002 | Clark Rd | Broward Rd | Main St | Protected bike lanes, access management, improved intersections, and widened bridge. | CITY | 0.70 | 13 | 435 | \$ 6,168,495 | Yes | |
| 4003 | Biscayne Blvd - Southern Portion | Dunn Ave | Marsh Hen Dr. | Urban cross-section upgrade, intersection improvements, bike lanes and sidewalks. Bridge widening costs. | CITY | 1.30 | 24 | 566 | \$ 9,804,767 | Yes | |
| 4004 | Biscayne Blvd - Northern portion | Marsh Hen Dr. | Duval Rd | Urban cross-section upgrade, intersection improvements, bike lanes and sidewalks. | CITY | 1.21 | 20 | 498 | \$ 6,037,630 | Yes | |

| Stand-Alone Bicycle Projects | | | | | | | | | | | |
|------------------------------|-------------------------|--------------------|----------------------|--|---|------------------------------|----------------|---------------------|-------------------|--------------------|--|
| Project ID | Project Street(s) | From | To | Improvement | | Total Project Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) | |
| 226 | Dunn Ave/Busch Dr | Biscayne Blvd | Main St | Protected Bike Lanes; Reduce median; Road diet | - | 1.64 | 1 | - | \$ 326,833 | Yes | |
| 213 | Clark Rd | Main St | Interstate Center Dr | Bike Lane | - | 0.70 | 3 | - | \$ 70,000 | Yes | |
| 229 | Capper Rd/Lem Turner Rd | Woodley Creek Blvd | Leonid Rd | Bike Lanes; Road Diet; Widen pavement; Shared Use Path | - | 1.93 | 6 | - | \$ 763,941 | Yes | |
| 230 | N Campus Blvd | Capper Rd | Dunn Ave | Bike Lanes; remove outer lanes | - | 0.825 | 7 | - | \$ 82,500 | Yes | |

| Stand-Alone Pedestrian Projects | | | | | | | | | | | |
|---------------------------------|------------------|--|----------|-----------------------|---|------------------------|----------------|---|-------------------|--------------------|--|
| Project ID | Project Corridor | From | To | Facility(ies) | | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) | |
| 80 | Haverford Rd | Broward Rd. | Dunn Rd. | sidewalk on east side | - | 0.75 | 1 | 209 | \$ 93,844.70 | Yes | |
| 14 | Biscayne Blvd | Biscayne Lake Dr to International Airport Blvd | - | - | - | 0.63 | 3 | 177 | \$ 122,268.67 | Yes | |

| | 2020 Cost | Cost Breakdown |
|-------------------------|---------------------|----------------|
| Corridor Projects | \$28,010,892 | 95% |
| Bike | \$1,243,274 | 4% |
| Ped | \$216,113 | 1% |
| Cost of Projects | \$29,470,279 | |
| VMT (2015-2045) | 405,370 | |
| Fee per VMT | \$72.70 | |

Mobility Zone 5 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|------------------|--------------|--------------|---|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 5001 | Trout River Blvd | Old Kings Rd | New Kings Rd | Model has it going from 2 lanes to 4 lanes | CITY | 0.62 | 9 | 395 | \$ 6,817,831 | Yes |
| 5002 | Chaffee Rd | Beaver St | I-10 | Bike lanes need to be fixed (on outside of right turn lane) | CITY | 0.34 | 11 | 431 | \$ 1,917,233 | Yes |
| 5003 | Commonwealth Ave | Imeson Rd | Jones Rd | Rural to urban cross-section, shared use path, intersection upgrades, bike lanes. | CITY | 2.17 | 2 | 102 | \$ 7,091,218 | Yes |
| 5004 | Chaffee Rd | Old Plank Rd | Beaver St. | rural upgrade to 2-lane x-section, bike lanes, sidewalk, and shared use path | CITY | 1.25 | 5 | 241 | \$ 6,136,231 | Yes |

| Stand-Alone Bicycle Projects | | | | | | | | | | |
|------------------------------|------------------|-------------|------------------|---------------------|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 233 | Imeson Rd | Prichard Rd | Commonwealth Ave | Shared Use Path | - | 2.25 | 3 | - | \$ 1,738,483 | Yes |
| 234 | Commonwealth Ave | Lane Ave | Imeson Rd | Shared Use Path | - | 1.25 | 4 | - | \$ 933,553 | Yes |

| Stand-Alone Pedestrian Projects | | | | | | | | | | |
|---------------------------------|------------------|--------------|--------------|---|--------------|------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Corridor | From | To | | Owner Agency | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 19 | Cahoon Rd | Beaver St | Old Plank Rd | - | - | 0.40 | 2 | 234 | \$ 77,631 | Yes |
| 20 | Garden St | NS Railroad | Old Kings Rd | - | - | 0.38 | 4 | 206 | \$ 73,749 | Yes |
| 18 | Trout River Blvd | Old Kings Rd | New Kings Rd | - | - | 0.62 | 6 | 201 | \$ 120,328 | Yes |

| | 2020 Cost | Cost Breakdown |
|-------------------------|---------------------|----------------|
| Corridor Projects | \$21,962,513 | 88% |
| Bike | \$2,672,036 | 11% |
| Ped | \$271,708 | 1% |
| Cost of Projects | \$24,906,257 | |
| VMT (2015-2045) | 338,789 | |
| Fee per VMT | \$73.52 | |

Mobility Zone 6 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|------------------------|--------------------|-------------|---|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 6001 | Shinder Dr | 103rd | Collins Rd | 2 lane upgrade to a 3-lane x-section. Widening and intersection upgrades | CITY | 3.00 | 1 | 19 | \$ 14,026,869 | Yes |
| 6002 | Old Middleburg Rd | Argyle Forest Blvd | 103rd St. | 2 lane upgrade to a 3-lane x-section. Widening and intersection upgrades | CITY | 4.00 | 3 | 29 | \$ 14,730,163 | Yes |
| 6003 | Collins Rd | Shindler Rd | Westport Rd | 2-lane to 4-lane conversion. Capacity is primary issue with improvements for active travel modes. | CITY | 1.00 | 8 | 100 | \$ 9,258,941 | Yes |
| 6004 | Collins Rd | Westport Rd | Rampart Rd | 2-lane to 4-lane conversion. Capacity is primary issue with improvements for active travel modes. | CITY | 1.00 | 8 | 100 | \$ 9,258,941 | Yes |
| 6005 | Normandy Blvd (SR 228) | Equestrian Center | US 301 | Widening to 4 lanes. From LOPP. | FDOT | 7.30 | 45 | 627 | \$ 16,923,600 | Yes |

| Stand-Alone Bicycle Projects | | | | | | | | | | |
|------------------------------|-------------------|-------------------|--------------------|---------------------------|--------------|------------------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Project Street(s) | From | To | Improvement | Owner Agency | Total Project Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 236 | Fouraker Rd | Old Middleberg Rd | Normandy Blvd | Multi-use path | - | 2.20 | 1 | - | \$ 1,745,036 | Yes |
| 237 | Old Middleburg Rd | 103rd Street | Argyle Forest Blvd | Multi-use path | - | 3.69 | 2 | - | \$ 2,915,912 | Yes |
| 239 | Cahoon Rd | Lenox Avenue | I-10 | Bike Lane; widen pavement | - | 0.93 | 4 | - | \$ 831,884 | Yes |
| 241 | Lenox Ave | Hammond Blvd | Fouraker Rd | Bike Lane; widen pavement | - | 0.86 | 6 | - | \$ 767,815 | Yes |

| Stand-Alone Pedestrian Projects | | | | | | | | | | |
|---------------------------------|------------------|---------------|------------------|-------------|--------------|------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Corridor | From | To | Improvement | Owner Agency | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 29 | Ramona Blvd | Permento Ave | Memorial Park Rd | - | - | 0.14 | 5 | 153 | \$ 27,171 | Yes |
| 21 | Herlong Rd | Normandy Blvd | Bilodeau Ct | - | - | 0.76 | 7 | 199 | \$ 147,499 | Yes |
| 28 | Lenox Ave | Knobb Hill Dr | I-295 | - | - | 0.15 | 6 | 153 | \$ 29,112 | Yes |

| | 2020 Cost | Cost Breakdown |
|-------------------------|---------------------|----------------|
| Corridor Projects | \$64,198,515 | 91% |
| Bike | \$6,260,646 | 9% |
| Ped | \$203,781 | 0% |
| Cost of Projects | \$70,662,942 | |
| VMT (2015-2045) | 921,826 | |
| Fee per VMT | \$76.66 | |

Mobility Zone 7 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|------------------------|--------------------------|----------------|--|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 7001 | Plymouth St | Lenox Ave | Roosevelt Blvd | Urban cross section upgrade (3 -lane), protected bike lanes, intersections, re-alignment, access management. | CITY | 1.55 | 24 | 213 | \$ 11,700,550 | Yes |
| 7002 | Five Points | Park Street Margaret St. | Lomax Street | Paving, grading, drainage, sidewalks, crossing improvements. | CITY | 0.17 | 39 | 252 | \$ 1,200,000 | Yes |
| 7003 | Wilson Blvd (option 1) | Lane Ave | Blanding Blvd | re-allocate space, maintain existing curb line. Intersection improvements. Bike lanes. | CITY | 1.23 | 39 | 313 | \$ 2,843,595 | Yes |

| Stand-Alone Bicycle Projects | | | | | | | | | | |
|------------------------------|---|---------------------------------|---------------------------------------|---|---|------------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Street(s) | From | To | Improvement | | Total Project Length (miles) | Zonal Priority | | Mobility Fee Cost | Selected (Yes, No) |
| 29 | Post Street | Cassat Avenue | Roosevelt Boulevard | Bike Lanes | - | 1.67 | 1 | - | \$ 167,141 | Yes |
| 51 | King Street | College Street | McCoy Creek Boulevard | Sharrows | - | 0.88 | 3 | - | \$ 24,558 | Yes |
| 169 | McDuff Avenue | St Johns Avenue | Post Street | Bicycle Boulevard; Bike Lanes | - | 0.98 | 4 | - | \$ 97,863 | Yes |
| 22 | Green Street, Luna Street, Melba Street | Post Street | Post Street | Bicycle Boulevard; Sharrows | - | 0.76 | 6 | - | \$ 189,592 | Yes |
| 47 | Park Street (two segments) | Lane Avenue; Blanding Boulevard | Lake Shore Boulevard; Hamilton Street | Bike Lanes; Bicycle Boulevard | - | 1.01 | 10 | - | \$ 225,000 | Yes |
| 28 | College Street, Falmouth Street | Cassat Avenue | Luna Street | Bicycle Boulevard | - | 0.69 | 11 | - | \$ 185,000 | Yes |
| 52 | College Street, Goodwin Street, Post Street, Roosevelt Boulevard | Park Street | McDuff Avenue | Bicycle Boulevard; Sharrows; Priority Sharrows | - | 1.53 | 12 | - | \$ 337,500 | Yes |
| 38 | Lane Avenue; London Bridge Lane | Harlow Boulevard | Wilson Boulevard | Bike Lanes; Bicycle Boulevard; Sharrows | - | 1.28 | 14 | - | \$ 93,822 | Yes |
| 170 | James Street | College Street | Oak Street | Bicycle Boulevard | - | 0.68 | 15 | - | \$ 37,393 | Yes |
| 44 | Blackburn Street | Hamilton Street | Hamilton Street | Bicycle Boulevard | - | 0.48 | 16 | - | \$ 26,257 | Yes |
| 207 | Shirley Avenue | Cassat Avenue | Hamilton Street | Bicycle Boulevard | - | 0.50 | 17 | - | \$ 27,460 | Yes |
| 42 | Herschel Street; Lakeside Drive; Birkenhead Road; Wabash Avenue | San Juan Avenue | Hamilton Street | Bicycle Boulevard; Sharrows | - | 0.77 | 18 | - | \$ 42,238 | Yes |
| 35 | Wescosnett Boulevard | 110th Street | Harlow Boulevard | Protected Bike Lane | - | 1.45 | 20 | - | \$ 83,578 | Yes |
| 37 | Harlow Boulevard | 103rd Street | Wescosnett Boulevard | Bicycle Boulevard | - | 1.79 | 21 | - | \$ 97,852 | Yes |
| 31 | Lenox Avenue; Old Middleburg Road | Lane Avenue | Hyde Grove Avenue | Buffered Bike Lanes | - | 1.53 | 22 | - | \$ 152,540 | Yes |
| 39 | Jammes Road | Wilson Boulevard | 103rd Street | Buffered Bike Lanes | - | 1.51 | 23 | - | \$ 150,542 | Yes |
| 195 | Northbank Riverwalk Expansion | Fuller Warren Bridge | Memorial Park Drive | Shared Use Path | - | 0.47 | 24 | - | \$ 588,371 | Yes |
| 25 | Edgewood Avenue | Plymouth Street | Waterfront | Bicycle Boulevard; Sharrows | - | 1.16 | 26 | - | \$ 63,559 | Yes |
| 26 | Challen Avenue; Herschel Street; Oak Street; Margaret Street; Oak Street trail | Riverside Avenue | San Juan Avenue | Bike Lanes; Bicycle Boulevard; Priority Sharrows; Shared Use Path | - | 3.25 | 27 | - | \$ 675,000 | Yes |
| 27 | Hamilton Street | College Street | Blackburn Street | Bicycle Boulevard | - | 2.57 | 28 | - | \$ 140,464 | Yes |
| 203 | Caravaca Court, Greenway Drive, Ortega Bluff Parkway, Ortega Hills Drive (plus new trail) | Collins Road | Roosevelt Boulevard | Bicycle Lane; Bicycle Boulevard; Shared Use Path | - | 2.26 | 29 | - | \$ 174,698 | Yes |
| 53 | Lee Street; Park Street (Zone 7 part of Zone 10 Project) | Adams Street | Post Street | Buffered Bike Lanes; Bike Lanes | - | 1.60 | 1 | - | \$ 24,094 | Yes |

| Stand-Alone Pedestrian Projects | | | | | | | | | | |
|---------------------------------|---------------------|--------------------------|------------------------------|---|---|------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Corridor | From | To | | | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 33 | McDuff Ave | I-10 | Roosevelt Blvd | - | - | 0.70 | 1 | 281 | \$ 110,026 | Yes |
| 30 | Park St/Margaret St | I-95 | Riverside Ave | - | - | 0.50 | 2 | 276 | \$ 62,524 | Yes |
| 39 | 118th St | Blanding Blvd | Seaboard Ave | - | - | 0.51 | 3 | 275 | \$ 98,979 | Yes |
| 31 | San Juan Ave | Lane Ave | Lake Shore Blvd | - | - | 1.02 | 4 | 260 | \$ 159,375 | Yes |
| 32 | Herschel St | Big Fishweir Creek | San Juan Ave | - | - | 0.53 | 5 | 247 | \$ 93,037 | Yes |
| 34 | Stockton St | I-10 | Riverside Ave | - | - | 0.79 | 6 | 241 | \$ 123,165 | Yes |
| 37 | Collins Rd | Pine Verde | Roosevelt Blvd | - | - | 1.42 | 7 | 240 | \$ 275,590 | Yes |
| 36 | Lenox Ave | Memorial Park Rd | Old Middleburg Rd | - | - | 0.57 | 8 | 187 | \$ 110,624 | Yes |
| 38 | Ortega Blvd | McGirts Blvd; Settle Ave | Yachts Club Rd; Arapahoe Ave | - | - | 2.42 | 9 | 183 | \$ 469,667 | Yes |
| 35 | Lakeside Dr | Wabash Ave | Herschel St | - | - | 0.30 | 10 | 175 | \$ 58,223 | Yes |

| JTA | | | | | | | | | | |
|------------|------------------|--|--|---|---|---|----------------------|---|-------------------|--------------------|
| Project ID | Project Corridor | Project Type | Location | | | | Overall JTA Priority | | Mobility Fee Cost | Selected (Yes, No) |
| K | BRT Southwest | BRT stations, transit signal priority, fiber connections | Park Street, Blanding Blvd, Orange Park Mall | - | - | - | 3 | - | \$ 500,000 | Yes |

| | 2020 Cost | Cost Breakdown |
|-------------------|--------------|----------------|
| Corridor Projects | \$15,744,145 | 67% |
| Bike | \$5,655,732 | 24% |
| Ped | \$1,551,211 | 7% |
| JTA | \$500,000 | 2% |
| Cost of Projects | \$23,451,088 | |
| VMY (2015-2045) | \$22,099 | |
| Fee perVMY | \$37.70 | |

Mobility Zone 8 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|------------------|----------------------|-----------------|---|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 8001 | St. Augustine Rd | University Blvd | San Jose Blvd | Widen road to 5-lane cross-section (from 4-lane) with sidewalks and bike lanes. Access management, intersection improvements. | CITY | 1.31 | 6 | 43 | \$ 10,998,538 | Yes |
| 8002 | Hogan Road | Parental Home Rd | Southside Blvd | Upgrade rural to urban cross-section with sidewalks, intersection improvements, bike lanes. Bridge widening. | CITY | 1.49 | 22 | 118 | \$ 8,456,907 | Yes |
| 8003 | St. Augustine Rd | Phillips Hwy | Emerson St. | Widen road to 5-lane cross-section, bike lanes, improved access management. Several intersection improvements and Ped crossings. ITS & detection. | CITY | 0.97 | 19 | 96 | \$ 5,716,658 | Yes |
| 8004 | Rogero Rd | Arlington Rd | Merrill Rd | Road diet (4-to 3 lane). Retain existing curb line. Buffered bike lanes. | CITY | 2.30 | 57 | 343 | \$ 2,888,067 | Yes |
| 8005 | Belfort Rd | Southpoint Pkwy | Touchton Rd | Shift the bike project and add a new shared use path along Belfort to connect to Gateway | CITY | 1.34 | 23 | 124 | \$ 1,044,000 | Yes |
| 8006 | Lone Star | Matthews Manor Drive | Roundabout | Matthews Manor Drive to roundabout. 2-lane urban road. (exclude sidewalks, etc.) | CITY | 0.16 | - | - | \$ 979,620 | Yes |
| 8007 | Arlington Road | Rogero Rd | University Blvd | context sensitive corridor upgrade | CITY | 0.84 | 86 | 554 | \$ 2,724,000 | Yes |

| Stand-Alone Bicycle Projects | | | | | | | | | | |
|------------------------------|--|-------------------------------|--------------------------|---|---|------------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Street(s) | From | To | Improvement | | Total Project Length (miles) | Zonal Priority | | Mobility Fee Cost | Selected (Yes, No) |
| 251 | Nira Street /Children's Way | LeBaron Ave | Kings Ave | Shared Use Path | - | 0.59 | - | - | \$ 587,121 | Yes |
| 134 | Merrill Road | Southside Boulevard underpass | Sunrise Ridge Lane | Shared Use Path | - | 0.41 | 2 | - | \$ 158,730 | Yes |
| 121 | Arlington Road | King Arthur Road | Arlington Expressway | Protected Bike Lane | - | 0.38 | 2 | - | \$ 64,704 | Yes |
| 153 | Barnes Road | University Boulevard | Carrevero Drive | Shared Use Path | - | 0.21 | 3 | - | \$ 89,476 | Yes |
| 143 | Lone Star Road; Trednick Parkway (Zone 8 part of project) | Mill Creek Road | Monument Road | Sharrows; separated bike lane; trail | - | 0.18 | 4 | - | \$ 48,352 | Yes |
| 120 | Arlington Road | Arlington Expressway | Alderman Road | Shared Use Path | - | 0.92 | 4 | - | \$ 76,688 | Yes |
| 103 | San Marco Boulevard | Nira Street | Hendricks Avenue | Sharrows; Priority Sharrows | - | 0.97 | 7 | - | \$ 45,034 | Yes |
| 167 | Toledo Road | St Augustine Road | Powers Avenue | Bicycle Boulevard | - | 0.74 | 8 | - | \$ 40,340 | Yes |
| 138 | Townsend Boulevard | Merrill Road | Fort Caroline Road | Bike Lanes | - | 1.02 | 9 | - | \$ 101,866 | Yes |
| 136 | Cesery Boulevard | Merrill Road | Fort Caroline Road | Sharrows | - | 0.98 | 10 | - | \$ 53,470 | Yes |
| 132 | Fort Caroline Road | Townsend Boulevard | Gilmore Heights Road | Protected Bike Lane | - | 0.93 | 11 | - | \$ 245,392 | Yes |
| 119 | Arlington Road | Atlantic Boulevard | Alderman Road | Buffered Bike Lanes | - | 1.64 | 11 | - | \$ 93,054 | Yes |
| 139 | Townsend Boulevard | Arlington Expressway | Merrill Road | Bicycle Boulevard | - | 1.75 | 13 | - | \$ 95,867 | Yes |
| 131 | Fort Caroline Road | University Boulevard | Townsend Boulevard | Protected Bike Lane | - | 1.81 | 16 | - | \$ 284,341 | Yes |
| 152 | Spring Park Road | Emerson Street | Atlantic Boulevard | Bike Lanes | - | 1.20 | 17 | - | \$ 119,704 | Yes |
| 97 | Kennerly Road; Spring Glen Road | Spring Park Road | Beach Boulevard | Bike Lanes; Bicycle Boulevard | - | 1.73 | 19 | - | \$ 119,415 | Yes |
| 141 | Samontee Road; Wedgefield Boulevard | Lone Star Road | Merrill Road | Bicycle Boulevard | - | 1.00 | 20 | - | \$ 54,771 | Yes |
| 142 | Mill Creek Road | Regency Square Boulevard | Arble Drive | Bicycle Boulevard | - | 1.15 | 21 | - | \$ 62,692 | Yes |
| 140 | Arble Drive | Mill Creek Road | Townsend Boulevard | Bicycle Boulevard | - | 0.95 | 22 | - | \$ 51,904 | Yes |
| 118 | Berry Avenue; Mill Creek Road | Arlington Road | Atlantic Boulevard | Bicycle Boulevard; Sharrows | - | 1.18 | 23 | - | \$ 64,644 | Yes |
| 93 | St Augustine Road | Emerson Street | University Boulevard | Bike Lanes | - | 2.05 | 24 | - | \$ 205,477 | Yes |
| 150 | Arlington Road; Crane Avenue; Holiday Road; Singapore Road | Altama Road | Atlantic Boulevard | Bicycle Boulevard | - | 1.08 | 25 | - | \$ 59,361 | Yes |
| 115 | Bartram Road; Hickman Road; Ryar Road; Smallwood Road | University Boulevard | Beach Boulevard | Bicycle Boulevard | - | 0.96 | 26 | - | \$ 52,662 | Yes |
| 154 | Barnes Road | Carrevero Drive | Parental Home Road | Bike Lanes | - | 0.86 | 27 | - | \$ 85,747 | Yes |
| 130 | University Club Boulevard; University Boulevard | Fort Caroline Road | Bicycle Boulevard | Bicycle Boulevard | - | 2.24 | 28 | - | \$ 122,638 | Yes |
| 161 | Gate Parkway | Belfort Road | Southside Boulevard | Shared Use Path | - | 1.81 | 30 | - | \$ 754,599 | Yes |
| 116 | Bartram Road | Atlantic Boulevard | University Boulevard | Paved Shoulder | - | 0.96 | 31 | - | \$ 760,891 | Yes |
| 155 | Bowden Road | Spring Park Road | Tiger Hole Road | Bike Lane | - | 1.53 | 32 | - | \$ 153,030 | Yes |
| 149 | Altama Road; Glynlea Road; Grove Park Boulevard | Atlantic Boulevard | Bicycle Boulevard | Bicycle Boulevard | - | 2.71 | 33 | - | \$ 148,224 | Yes |
| 157 | Bridges Street; Tiger Hole Road | Bowden Road | Belfort Road | Bicycle Boulevard | - | 0.86 | 34 | - | \$ 47,112 | Yes |
| 114 | Dean Road; Parental Home Road | Bowden Road | Beach Boulevard | Bike Lanes; Bicycle Boulevard; Sharrows | - | 1.81 | 35 | - | \$ 119,958 | Yes |
| 98 | San Jose Boulevard | Hendricks Avenue | Hendricks Avenue | Sharrows | - | 2.06 | 36 | - | \$ 95,304 | Yes |
| 243 | Emerson St | Hendricks Ave | Phillips Hwy | Bike Lane | - | 1.09 | 38 | - | \$ 109,000 | Yes |
| 144 | Mill Creek Road/Southside Boulevard and connection under Arlington Expressway (Zone 8 section of Zone 2 project) | Atlantic Boulevard | Regency Square Boulevard | Shared Use Path/Shared Use Path | - | 0.92 | 1 | - | \$ 158,477 | Yes |
| 165 | Regency Square Boulevard (Zone 8 section of Zone 2 project) | Mill Creek Road | Monument Road | Shared Use Path | - | 0.81 | 2 | - | \$ 146,057 | Yes |

Mobility Zone 8 Projects
11/10/2020

| Stand-Alone Pedestrian Projects | | | | Prioritization | | | | |
|---------------------------------|--|---------------------|---------------|------------------------|----------------|--------------------------|-------------------|--------------------|
| Project ID | Project Corridor | From | To | Project Length (miles) | Zonal Priority | Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 40 | Century 21 Dr/Acme St | Century 21 | Acme St. | - | - | 283 | \$ 180,000 | Yes |
| 43 | Merrill Rd between Cesery Blvd & Hartsfield Rd | Cesery Blvd | Hartsfield Rd | - | - | 269 | \$ 403,125 | Yes |
| 44 | Mill Creek Rd | Regency Square Blvd | Lone Star Rd | - | - | 243 | \$ 116,446 | Yes |
| 45 | Spring Glen Rd | Beach Blvd | Keystone Dr | - | - | 242 | \$ 73,749 | Yes |
| 41 | Cocoa Ave | Acme St | Mill Creek Rd | - | - | 217 | \$ 135,000 | Yes |

| | 2020 Cost | Cost Breakdown |
|-------------------------|---------------------|----------------|
| Corridor Projects | \$32,807,790 | 84% |
| Bike | \$5,476,103 | 14% |
| Ped | \$908,321 | 2% |
| JTA | \$0 | 0% |
| Cost of Projects | \$39,192,214 | |
| VMT (2015-2045) | 960,225 | |
| Fee per VMT | \$40.82 | |

Mobility Zone 9 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|---------------|--------------|--------------|--|--------------|---------------------|----------------|---------------------|---------------------------------|--------------|
| Project ID | Facility Name | From - To | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Selected (Yes, No) | Cost |
| 9001 | 12th St | Lane Ave | Edgewood Ave | rural to urban (industrial) cross-section. Intersection improvements, rail crossing upgrade, access management. | CITY | 1.30 | 6 | 28 | Yes | \$ 5,205,808 |
| 9002 | 21st St | Main St | MLK Jr Pkwy | Rural to urban (3-lane cross section) with bike lanes, new sidewalks, upgraded rail crossing, and intersection upgrades. | CITY | 1.00 | 8 | 47 | Yes | \$ 3,790,243 |
| 9003 | Moncreif Rd | MLK Jr Pkwy | Myrtle Ave | Enhance the streetscape, add bike lanes, ped facilities. | CITY | 0.34 | 11 | 89 | Yes | \$ 2,073,600 |
| 9004 | McDuff Ave | Commonwealth | I-10 | Mid-block crossings. Several ped crashes. Fill in the TWLTL and restrict turns. Signal | CITY | 1.08 | 10 | 72 | Yes | \$ 1,548,000 |

| Stand-Alone Bicycle Projects | | | | | | | | | | |
|------------------------------|--|-------------------|-----------------------------|---|--------------|---------------------|----------------|---------------------|---------------------------------|--------------|
| Project ID | Project Street(s) | From | To | Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Selected (Yes, No) | Cost |
| 182 | 8th Street | Myrtle Avenue | Francis Street | Bike Lanes | - | 0.33 | 1 | - | Yes | \$ 33,124 |
| 46 | Edgewood Ave | I-10 | Cassat Avenue | Protected Bike Lane | - | 0.51 | 2 | - | Yes | \$ 40,194 |
| 61 | Moncrief Road | 34th Street | S Line existing trail | Buffered Bike Lanes | - | 1.19 | 2 | - | Yes | \$ 69,107 |
| 66 | Forest Street | Forest Street | I-95 SB off-ramp | Protected Bike Lane | - | 0.44 | 3 | - | Yes | \$ 118,906 |
| 177 | 4th Street, 5th Street, Jefferson Street (also includes existing path across Hogans Creek) | Davis Street | Pearl Street | Bicycle Boulevard; Bike Lanes; Sharrows | - | 0.54 | 4 | - | Yes | \$ 54,016 |
| 176 | 5th Street; Grothe Street | Davis Street | Myrtle Avenue | Sharrows | - | 0.52 | 5 | - | Yes | \$ 24,049 |
| 60 | Moncrief Road | Golfair Boulevard | Edgewood Avenue | Protected Bike Lane | - | 1.38 | 6 | - | Yes | \$ 79,104 |
| 180 | Ashley Street; Davis Street | Lee Street | 8th Street | Bike Lanes | - | 1.04 | 7 | - | Yes | \$ 216,815 |
| 55 | Eaverson Street | Church Street | Kings Road | Bike Lanes; Sharrows | - | 0.43 | 8 | - | Yes | \$ 23,206 |
| 66 | Myrtle Avenue (I-95 underpass) | Bay Street | Dennis Street | Shared Use Path | - | 0.10 | 9 | - | Yes | \$ 43,427 |
| 65 | Myrtle Avenue | 33rd Street | I-95 Underpass | Buffered Bike Lanes | - | 2.44 | 10 | - | Yes | \$ 40,908 |
| 82 | A Philip Randolph Boulevard | Bay Street | 1st Street | Bike Lanes; Sharrows | - | 0.93 | 11 | - | Yes | \$ 243,843 |
| 83 | 1st Street | Pearl Street | US-1 | Bike Lanes; Bicycle Boulevard | - | 1.41 | 12 | - | Yes | \$ 141,344 |
| 80 | Phoenix Avenue | Dyal Street | 21st Street | Bike Lanes | - | 0.58 | 13 | - | Yes | \$ 44,064 |
| 247 | Newnan St | Bay St | 8th St | Bicycle Boulevard | - | 1.45 | 14 | - | Yes | \$ 58,057 |
| 58 | Meharry Avenue; Paris Avenue; Brooklyn Road | Avenue B | Moncrief Road | Bicycle Boulevard | - | 0.61 | 15 | - | Yes | \$ 165,668 |
| 87 | Talleyrand Avenue | Duval Street | 11th Street | Buffered Bike Lanes | - | 1.84 | 16 | - | Yes | \$ 33,508 |
| 188 | 41st Street; 44th Street; Norwood Avenue | Norwood Avenue | Pearl Street | Bike Lane | - | 1.27 | 17 | - | Yes | \$ 126,691 |
| 64 | 13th Street | Canal Street | Davis Street | Sharrows | - | 1.79 | 18 | - | Yes | \$ 83,070 |
| 81 | Dyal Street and Florida Avenue | Phoenix Avenue | Bicycle Boulevard | Bicycle Boulevard | - | 0.94 | 19 | - | Yes | \$ 51,231 |
| 172 | Canal Street | 13th Street | 26th Street | Bike Lanes | - | 0.59 | 20 | - | Yes | \$ 59,265 |
| 183 | 12th Street, 14th Street, Boulevard, Main Street | Liberty Street | S Line existing trail | Protected Bike Lanes; Bike Lanes; Bicycle Boulevard | - | 0.87 | 21 | - | Yes | \$ 55,201 |
| 78 | Liberty Street | 1st Street | 21st Street | Bicycle Boulevard | - | 1.79 | 22 | - | Yes | \$ 97,826 |
| 19 | 5th Street; Norman E Thagard Boulevard | Edgewood Avenue | Huron Street | Bike Lanes; Sharrows | - | 1.02 | 23 | - | Yes | \$ 74,477 |
| 85 | 8th Street | Franklin Street | Talleyrand Avenue | Bike Lanes | - | 0.67 | 24 | - | Yes | \$ 67,496 |
| 57 | 25th Street | New Kings Road | Alameda Road | Bicycle Boulevard | - | 0.83 | 26 | - | Yes | \$ 45,376 |
| 184 | Pearl Street | 1st Street | 39th Street | Buffered Bike Lanes; Bike Lanes | - | 2.20 | 27 | - | Yes | \$ 219,975 |
| 59 | Avenue B; Restlawn Drive; Canal Street; Alameda Street; 30th Street | 26th Street | Palmdale Street | Buffered Bike Lanes; Bike Lanes; Sharrows; Paved Shoulder | - | 2.14 | 28 | - | Yes | \$ 602,955 |
| 186 | Tallulah Ave | Main Street | Lorain Street | Buffered Bike Lanes | - | 0.87 | 29 | - | Yes | \$ 86,924 |
| 8 | Winton Drive | Moncrief Road | Van Gundy Road | Bike Lanes | - | 0.62 | 30 | - | Yes | \$ 493,648 |
| 190 | 44th Street | Buffalo Avenue | Main Street | Bicycle Boulevard | - | 0.69 | 31 | - | Yes | \$ 37,721 |
| 193 | 11th Street; Carmen Street; Evergreen Avenue | Talleyrand Avenue | Liberty Street | Bicycle Boulevard | - | 1.41 | 32 | - | Yes | \$ 77,154 |
| 50 | McCoy Creek Boulevard; Forest Street; Fitzgerald Street | McDuff Avenue | I-95 Underpass | Bike Lanes; Sharrows | - | 1.53 | 33 | - | Yes | \$ 577,549 |
| 17 | Edgewood Avenue, Edgewood Court, McLendon Drive | New Kings Road | Edgewood/McLendon Intersect | Paved Shoulder | - | 1.26 | 34 | - | Yes | \$ 995,516 |
| 185 | Pearl Street | Tallulah Avenue | 39th Street | Buffered Bike Lanes | - | 1.18 | 35 | - | Yes | \$ 117,529 |
| 171 | Broadway Avenue, McQuade Street, State Street | Myrtle Avenue | McDuff Avenue | Bicycle Boulevard | - | 2.00 | 36 | - | Yes | \$ 109,660 |
| 62 | 26th Street; Alameda Street | Canal Street | Moncrief Road | Sharrows | - | 1.37 | 37 | - | Yes | \$ 63,718 |
| 21 | Broadway Avenue | McDuff Avenue | Edgewood Avenue | Bicycle Boulevard | - | 1.53 | 38 | - | Yes | \$ 83,948 |
| 84 | S Line Extension | Phelps Street | Hubbard Street | Shared Use Path | - | 1.43 | 39 | - | Yes | \$ 1,792,422 |
| 63 | 33rd Street | Alameda Street | Myrtle Avenue | Sharrows; Bike Lane | - | 1.36 | 40 | - | Yes | \$ 81,275 |
| 13 | Oakhurst Avenue; Rutledge Avenue; Smyrna Street | Lem Turner Road | Moncrief Road | Bicycle Boulevard; Sharrows | - | 1.74 | 41 | - | Yes | \$ 95,266 |
| 14 | Moncrief Road | Soutel Drive | Edgewood Avenue | Protected Bike Lane | - | 2.28 | 42 | - | Yes | \$ 358,730 |

Mobility Zone 9 Projects
11/10/2020

Stand-Alone Bicycle Projects

| Project ID | Project Street(s) | From | To | Improvement | - | - | Total Project | | - | Mobility Fee Selected (Yes, No) | |
|------------|--|-----------------|-----------------------|---------------------------------|---|---|----------------|----------------|---|---------------------------------|-----|
| | | | | | | | Length (miles) | Zonal Priority | | Cost | |
| 20 | Melson Avenue | Broadway Avenue | 20th Street | Bike Lanes | - | - | 1.60 | 43 | - | \$ 160,043 | Yes |
| 7 | Howell Drive; Ribault Scenic Drive | Clyde Drive | Winton Drive | Bike Lanes | - | - | 0.85 | 44 | - | \$ 752,818 | Yes |
| 174 | 45th Street | New Kings Road | Moncrief Road | Buffered Bike Lanes; Bike Lanes | - | - | 2.10 | 45 | - | \$ 210,331 | Yes |
| 5 | Soutel Drive | Moncrief Road | Lem Turner Road | Bike Lanes | - | - | 3.03 | 46 | - | \$ 302,723 | Yes |
| 9 | Palmdale Street; Champlain Road; Van Gundy Road | Winton Drive | Lem Turner Road | Bicycle Boulevard | - | - | 1.62 | 47 | - | \$ 88,507 | Yes |
| 15 | Cleveland Road; Mario Street | 25th Street | Moncrief Road | Bike Lanes; Sharrows | - | - | 2.12 | 48 | - | \$ 212,061 | Yes |
| 3 | Bassett Road | Lem Turner Road | Carbondale Drive | Sharrows | - | - | 0.69 | 49 | - | \$ 32,030 | Yes |
| 86 | Buffalo Avenue; Wigmore Street; Talleyrand Avenue | 44th Street | 11th Street | Buffered Bike Lanes; Bike Lanes | - | - | 2.04 | 50 | - | \$ 203,883 | Yes |
| 4 | Clyde Drive | Soutel Drive | Lem Turner Road | Bicycle Boulevard | - | - | 2.49 | 52 | - | \$ 136,161 | Yes |
| 234 | Commonwealth Ave (Zone 9 part of a Zone 5 project) | Lane Ave | Imeson Rd | Shared Use Path | - | - | 1.29 | 4 | - | \$ 678,947 | Yes |
| 46 | Edgewood Ave (Zone 9 part of a Zone 7 project) | I-10 | Cassat Avenue | Protected Bike Lane | - | - | 0.51 | 2 | - | \$ 40,194 | Yes |
| 51 | King Street (Zone 9 part of a Zone 7 project) | College Street | McCoy Creek Boulevard | Sharrows | - | - | 0.88 | 3 | - | \$ 16,357 | Yes |

Stand-Alone Pedestrian Projects

| Project ID | Project Corridor | From | To | - | - | Project Length (miles) | Zonal Priority | Prioritization Score | | Range: (148 - Mobility Fee Selected (Yes, No) | |
|------------|-------------------------|---------------------------|--|---|---|------------------------|----------------|----------------------|------------|---|--|
| | | | | | | | | 241) | Cost | | |
| 57 | Golfair Blvd between | Myrtle Ave | Brentwood Blvd | - | - | 0.65 | 1 | 279 | \$ 122,408 | Yes | |
| 54 | Soutel Dr | Sibbald Rd | Norfolk Blvd | - | - | 0.90 | 3 | 264 | \$ 168,857 | Yes | |
| 50 | Myrtle Ave | Kings Rd | W 13th St | - | - | 0.73 | 4 | 258 | \$ 113,400 | Yes | |
| 56 | Norwood Ave | Edgewood Ave | Brentwood Blvd and 44th St west of Norwood Ave | - | - | 2.13 | 5 | 258 | \$ 399,375 | Yes | |
| 47 | 8th St | Main St | Payne Ave | - | - | 1.05 | 6 | 251 | \$ 131,250 | Yes | |
| 52 | E 21st St | S-line | Danese St | - | - | 0.94 | 7 | 249 | \$ 146,958 | Yes | |
| 48 | Whitner St | 13th St | Kings Ave | - | - | 0.73 | 8 | 247 | \$ 91,501 | Yes | |
| 53 | Commonwealth Ave | Edgewood Ave | Superior St | - | - | 1.27 | 10 | 235 | \$ 198,438 | Yes | |
| 58 | 21st St | Market St | CSXT | - | - | 0.10 | 11 | 232 | \$ 19,408 | Yes | |
| 67 | Sibbald Rd | Trout River Blvd | Foxboro Rd | - | - | 0.11 | 12 | 232 | \$ 21,348 | Yes | |
| 59 | Buffalo Ave | 47th St | CSXT | - | - | 0.20 | 13 | 227 | \$ 38,815 | Yes | |
| 62 | McCoy's Creek Blvd | Cherokee; Nixon | Hollybrooke; King | - | - | 0.66 | 15 | 220 | \$ 128,091 | Yes | |
| 55 | Moncrief Rd | Soutel; Rowe St | Owen Ave; George R Kearns Blv | - | - | 2.19 | 16 | 215 | \$ 410,099 | Yes | |
| 69 | Lane Ave | Muriel St | Old Kings Rd | - | - | 1.74 | 17 | 213 | \$ 337,694 | Yes | |
| 66 | Ellis Rd | Beaver St | 12th St | - | - | 0.59 | 18 | 211 | \$ 114,506 | Yes | |
| 65 | 5th St | Lane Ave | Lewis Industrial Dr | - | - | 1.26 | 19 | 207 | \$ 244,537 | Yes | |
| 49 | Pearce St | 13th St | 20th | - | - | 1.07 | 20 | 203 | \$ 133,736 | Yes | |
| 70 | Old Kings Rd | Edgewood Ave | Lane Ave | - | - | 0.68 | 21 | 200 | \$ 131,973 | Yes | |
| 60 | Wigmore St | Talleyrand Ave (at NS RR) | 44th St | - | - | 0.90 | 22 | 190 | \$ 174,670 | Yes | |
| 63 | Canal St | MLK Jr Pkwy | 30th St | - | - | 0.36 | 23 | 187 | \$ 69,868 | Yes | |
| 64 | Winona Dr/Evergreen Ave | Main St | Wigmore St | - | - | 1.27 | 24 | 182 | \$ 246,478 | Yes | |
| 71 | Picketville Rd | Old Kings Rd | I-295 | - | - | 1.21 | 25 | 177 | \$ 234,833 | Yes | |
| 68 | Moncrief Rd | New Kings Rd | Old Kings Rd | - | - | 0.86 | 26 | 160 | \$ 166,906 | Yes | |

| | Cost | Cost Breakdown |
|-------------------------|---------------------|----------------|
| CorridorProjects | \$12,617,651 | 46% |
| Bike | \$10,718,015 | 39% |
| Ped | \$3,845,148 | 14% |
| JTA | \$0 | 0% |
| Cost of Projects | \$27,180,814 | 100% |
| VMT (2015-2045) | 739,498 | |
| Fee per VMT | \$36.76 | |

Mobility Zone 10 Projects
11/10/2020

| DIA Projects | | | | | | | | | |
|--------------|---------------|----------------------|---|---|--------------|---------------------|-------------------|--------------------|--|
| Project ID | Facility Name | From - To | Improvements | | Cost | Mobility Plan Share | Mobility Fee Cost | Selected (Yes, No) | |
| 101 | Forsyth St | Liberty St to Lee St | Narrow Lanes, Convert to Two-Way Operations, Move | - | \$ 3,402,125 | 10% | \$ 340,213 | Yes | |
| 102 | Adams St | Liberty St to Lee St | Curb, Rebuild Sidewalk, Restripe, Relocate Meters, Modify Signals | - | \$ 3,406,600 | 10% | \$ 340,660 | Yes | |

| Stand-Alone Bicycle Projects | | | | | | | | | |
|------------------------------|------------------------------------|------------------------------------|------------------------------------|--|------------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Street(s) | From | To | Improvement | Total Project Length (miles) | Zonal Priority | | Mobility Fee Cost | Selected (Yes, No) |
| - | DIA: Bike only project: Liberty St | Forsyth Street | State Street | - | - | - | - | \$ 313,578 | Yes |
| 53 | Lee Street; Park Street | Adams Street | Post Street | Buffered Bike Lanes; Bike Lanes | 1.60 | 1 | - | \$ 135,549 | Yes |
| 74 | Laura Street | Independent Drive | 1st Street | Priority Sharrows | 0.78 | 2 | - | \$ 25,251 | Yes |
| 106 | Riverplace Boulevard | Main St Bridge | San Marco Boulevard | Bike Lanes | 0.09 | 3 | - | \$ 68,560 | Yes |
| 49 | Riverside Avenue | Peninsula Pl. | Leila Street | Buffered Bike Lanes; Bike Lanes; curb changes needed | 1.16 | 4 | - | \$ 719,064 | Yes |
| 69 | Jefferson Street | Leila Street | Forsyth Street | Protected Bike Lane | 0.37 | 5 | - | \$ 919,053 | Yes |
| 73 | Pearl Street | Water Street | 1st Street | Protected Bike Lanes; Sharrows | 0.91 | 6 | - | \$ 104,961 | Yes |
| 75 | Bay St | Broad St. | Liberty Street | Protected Bike Lane | 0.84 | 7 | - | \$ 132,684 | Yes |
| 76 | Bay Street | Liberty Street | A Philip Randolph Boulevard | Bike Lanes | 0.51 | 8 | - | \$ 51,211 | Yes |
| 77 | Liberty Street | 1st Street | Courthouse Drive | Buffered Bike Lanes | 0.84 | 9 | - | \$ 54,902 | Yes |
| 105 | San Marco Boulevard | Mary Street | Prudential Drive | Protected Bike Lane | 0.10 | 10 | - | \$ 16,315 | Yes |
| 67 | Myrtle Avenue | Forest Street | Dennis Street | Buffered Bike Lanes | 0.38 | 11 | - | \$ 38,307 | Yes |
| 197 | Water Street | Park Street | Jefferson Street | Buffered Bike Lanes | 0.23 | 12 | - | \$ 23,330 | Yes |
| 54 | Church Street | Eaverson Street | Lee Street | Contraflow Bike Lane; Sharrows | 0.31 | 13 | - | \$ 14,134 | Yes |
| 71 | Church Street | Jefferson Street | Washington Street | Protected Bike Lane; Bike Lanes; Sharrows | 0.93 | 14 | - | \$ 146,215 | Yes |
| 72 | Ashley Street | Jefferson Street | Washington Street | Protected Bike Lane | 0.92 | 15 | - | \$ 144,168 | Yes |
| 70 | Jefferson Street | Forsyth Street | Ashley Street | Sharrows | 0.31 | 16 | - | \$ 14,355 | Yes |
| 88 | Bryan Street; Duval Street | Talleyrand Avenue | Northbank Riverwalk Extension | Sharrows | 0.47 | 17 | - | \$ 21,622 | Yes |
| 194 | Southbank Riverwalk West Extension | Southbank Riverwalk West Extension | Southbank Riverwalk West Extension | Shared Use Path | 0.55 | 18 | - | \$ 684,832 | Yes |
| 108 | Southbank Riverwalk East Extension | Broadcast Place | east end of The District | Shared Use Path | 0.33 | 19 | - | \$ 412,249 | Yes |

| Stand-Alone Pedestrian Projects | | | | | | | | | |
|---------------------------------|------------------|-------------|-----------------|---|------------------------|----------------|---|-------------------|--------------------|
| Project ID | Project Corridor | From | To | Facility(ies) | Project Length (miles) | Zonal Priority | Prioritization Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 76 | Prudential Dr | Montana Ave | Palm Ave | Bulb outs, leading pedestrian intervals, midblock crossings, ped signal optimization, raised crosswalks/ intersections. | 0.66 | 1 | 258 | \$ 124,538 | Yes |
| 61 | Myrtle Ave | Forest St | Dennis St | - | 0.35 | 2 | 266 | \$ 67,927 | Yes |
| 73 | Adams St | Liberty St | Lee St | - | 1.06 | 2 | 257 | \$ 198,750 | Yes |
| 72 | Bay St | Park St | AP Randolph St | - | 1.59 | 3 | 252 | \$ 298,125 | Yes |
| 74 | Forsyth St | Liberty St | Lee St | - | 1.07 | 4 | 252 | \$ 200,625 | Yes |
| 75 | Water St | Park St | South Newnan St | - | 0.91 | 5 | 215 | \$ 171,271 | Yes |

| | Cost | Cost Breakdown |
|-------------------------|--------------------|----------------|
| DIA Projects | \$680,873 | 12% |
| Bike | \$4,040,339 | 70% |
| Ped | \$1,061,237 | 18% |
| Cost of Projects | \$5,782,448 | 100% |
| VMT (2015-2045) | 190,030 | |
| Fee per VMT | \$30.43 | |

Path Forward 2045 – Adopted 2045 Cost Feasible Plan Projects

2045 Long Range Transportation Plan Adopted by the North Florida TPO on November 14, 2019

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Other Arterial Funds

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

Other Arterial funds fund improvements on the part of the State Highway System (SHS) that is not designated as part of the Strategic Intermodal System (SIS)

Projects and programs eligible for funding include:

- Construction and improvement projects on state and federal roadways which are not on the Strategic Intermodal System (SIS), including projects that:
 - Add capacity;
 - Improve highway geometry;
 - Provide grade separations; and
 - Improve turning movements through signalization improvements and storage capacity within turn lanes.
- Acquisition of land which is acquired to support the SHS highway and bridge construction programs, and land acquired in advance of construction to avoid escalating land costs and prepare for long-range development;
- Construction and traffic operations improvements on certain local government roads that add capacity, reconstruct existing facilities, improve highway geometrics (e.g., curvature), provide grade separations, and improve turning movements through signalization improvements and adding storage capacity within turn lanes; and
- Acquisition of land necessary to support the construction program for certain local government roads, as discussed immediately above.

Other Arterial Funding

| Facility | County | ID | From | To | Improvement | Years 2019-2025 | Years 2026-2030 | Years 2031-2035 | Years 2036-2045 | Current TPO Priority | Included in 2040 Cost Feasible Plan |
|------------------------------------|---------------|------|-------------------------------|-----------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------|-------------------------------------|
| TIP Committed Projects | | | | | | | | | | | |
| CR 220 | Clay | | Henley Road | Knight Boxx Road | Widen to 4 lanes | \$ 12,917 | | | | | |
| Blanding Boulevard SR 21 | Clay | | CR 218 | Black Creek | Widen to 6 lanes | \$ 20,709 | | | | | |
| Blanding Boulevard SR 21 | Clay | | Black Creek | Allie Murry Road | Widen to 6 lanes | \$ 13,338 | | | | | |
| First Coast Expressway (SR 23) | Clay | | US 17 | Blanding Boulevard | New Roadway | \$ 55,131 | | | | | |
| First Coast Expressway (SR 23) | Clay | | US 17 | SR 16 | New Roadway | \$ 1,846 | | | | | |
| First Coast Expressway (SR 23) | Clay | | SR 16 | Blanding Boulevard | New Roadway | \$ 6,675 | | | | | |
| First Coast Expressway (SR 23) | Clay/St Johns | | CR 16A (St Johns) | East of CR 209 (Clay) | New Roadway and Bridge | \$ 415,591 | | | | | |
| First Coast Expressway (SR 23) | Clay/St Johns | | I-95 (St Johns) | US 17 (Clay) | New Roadway | \$ 22,843 | | | | | |
| SR 115 Southside Boulevard | Duval | | at Deerwood Park Boulevard | | Modify intersection | \$ 9,525 | | | | | |
| SR 115 Southside Boulevard | Duval | | at Gate Parkway | | Modify intersection | \$ 9,332 | | | | | |
| Bay Street | Duval | | I-95 | Festival Park Drive | Cameras and Flood Sensors | \$ 10,100 | | | | | |
| Beach Boulevard SR 212 | Duval | | at Southside Boulevard | | Modify intersection | \$ 5,606 | | | | | |
| J. Turner Butler Boulevard | Duval | | at San Pablo | | Modify Interchange | \$ 13,125 | | | | | |
| Baymeadows Road | Duval | | I-95 | Baymeadows Circle East | Turn lane improvements | \$ 1,805 | | | | | |
| SR 200/SR A1A | Nassau | | I-95 | Amelia River Bridge | Widen to 6 lanes | Ongoing | | | | | |
| First Coast Expressway (SR 23) | St Johns | | CR 16A | I-95 | New Roadway | \$ 459,882 | | | | | |
| I-95 | St Johns | | at SR 16 | | Interchange modifications | \$ 8,768 | | | | | |
| SR 313 | St Johns | | SR 207 | Holmes Road | New 2 lane road | \$ 12,421 | | | | | |
| US 17 | Clay | | at Governors Creek Bridge | | Sidewalks | \$ 988 | | | | | |
| US 301 | Nassau | | at Crawford Diamond IP | | New interchange | \$ 394 | | | | | |
| SR 16 | St Johns | | at International Golf Parkway | | Modify intersection | \$ 5,500 | | | | | |
| 2045 Cost Feasible Projects | | | | | | | | | | | |
| US 17 Main Street | Duval | 269 | New Berlin Road | Pecan Park Road | Widen to 4 lanes + trail | | \$ 6,090 | | | No | Yes |
| US 17 Main Street | Duval | 270 | Pecan Park Road | Nassau County Line | Widen to 4 lanes + trail | | | \$ 21,083 | | No | No |
| SR 115 Southside Boulevard | Duval | 2014 | SR 202 J T Butler Boulevard | US 90 Beach Boulevard | Widen to 6 lanes | | | \$ 18,583 | | No | Yes |
| SR 115 Southside Boulevard | Duval | 2010 | at SR 152 Baymeadows Road | | Continuous Flow Intersection | | | \$ 7,500 | \$ 20,000 | No | Yes |
| SR 115 Southside Boulevard | Duval | 2011 | at J T Butler Boulevard | | Modify Interchange | | | | \$ 28,200 | No | Yes |
| US 1 SR 5 Phillips Highway | Duval | 297 | I-95 at the Avenues Mall | SR 202 J T Butler Boulevard | Widen to 6 lanes + Trail | | | \$ 43,985 | | No | Yes |
| US 1 SR 5 Phillips Highway | Duval | 2000 | SR 9B | I-295 | Widen to 6 lanes + Trail | | | | \$ 12,347 | No | Yes |
| SR 115 Lem Turner Road | Duval | 265 | I-295 | Nassau County Line | Widen to 4 lanes + trail | | | | \$ 55,330 | Yes | Yes |
| Atlantic Boulevard (SR 10) | Duval | 206 | at Girvin Road | | Intersection Improvements | | \$ 1,455 | | | No | No |
| Atlantic Boulevard (SR 10) | Duval | 207 | at Hodges Boulevard | | Intersection Improvements | | \$ 1,455 | | | No | No |
| Atlantic Boulevard (SR 10) | Duval | 208 | at San Pablo Boulevard | | Intersection Improvements | | \$ 1,455 | | | No | No |
| Arlington Expressway | Duval | 205 | University Boulevard (SR 109) | | Modify Interchange + Trail | | | \$ 1,725 | | No | No |
| Normandy Boulevard (SR 228) | Duval | 288 | US 301 | Bell Road (Equestrian Park) | Widen to 4 lanes | | \$ 15,300 | | | No | No |
| SR 16 | Clay | 125 | First Coast Expressway | SR 15A Oakridge Avenue | Widen to 4 lanes | | \$ 42,600 | | | Yes | Yes |
| SR 16 | Clay | 126 | US 17 | Shands Bridge | Widen to 4 lanes | | | \$ 39,445 | | No | Yes |
| SR 100 | Clay | 124 | Clay/Bradford County Line | Clay/Putnam County Line | Widen to 4 lanes | | | \$ 4,633 | | No | No |
| SR 21 Blanding Boulevard | Clay | 127 | SR 16 | CR 215 Blanding Boulevard | Widen to 4 lanes | | | \$ 19,496 | | Yes | Yes |
| US 17 | Clay | 130 | Orion Road | SR16 | Context Sensitive Solutions | | | \$ 1,300 | | No | Yes |

Other Arterial Funding

| Facility | County | ID | From | To | Improvement | Years 2019-2025 | Years 2026-2030 | Years 2031-2035 | Years 2036-2045 | Current TPO Priority | Included in 2040 Cost Feasible Plan |
|---|----------|---------|-----------------------------|------------------------------|--|-----------------|-------------------|-------------------|-------------------|----------------------|-------------------------------------|
| US 17 | Nassau | 342 | Duval County Line | CR 108 | Widen to 4 lanes | | | | \$ 41,891 | No | No |
| US 17 | Nassau | 304 | at Pages Dairy Road | | Major Intersection Improvement | | | | \$ 8,200 | No | No |
| SR 115 Lem Turner Road | Nassau | 321 | Duval County Line | US 1/ SR 15 | Widen to 4 lanes + trail | | | \$ 4,860 | | Yes | Yes |
| US 301 | Nassau | 350 | at Crawford Road | | Major Intersection Improvement | | | | \$ 2,200 | No | No |
| SR 16 | St Johns | 471 | Grand Oaks Eastern Entrance | Western Outlet Mall Entrance | Widen to 4 lanes | | \$ 7,800 | | | No | Yes |
| SR 16 | St Johns | 470 | San Giacomo Road | Grand Oaks Eastern Entrance | Widen to 4 lanes | | \$ 6,951 | \$ 3,000 | | No | Yes |
| SR 207 | St Johns | 474 | I-95 | South Holmes Boulevard | Widen to 6 lanes | | | \$ 16,106 | | No | Yes |
| SR 207 | St Johns | 475 | South Holmes Boulevard | SR 312 | Widen to 6 lanes | | \$ 4,400 | | | No | No |
| SR 313 | St Johns | 478 | SR 207 | SR 16 | New 4/6 lane road | | \$ 140,100 | | | Yes | Yes |
| SR 313 | St Johns | 479 | SR 16 | US 1 Dixie Highway | New 4 lane road | | | \$ 101,787 | | Yes | Yes |
| SR A1A | St Johns | 483 | Mickler Road | Palm Valley Road | Widen to 4 lanes | | | \$ 15,364 | | Yes | Yes |
| SR A1A | St Johns | 401 | N St Augustine Boulevard | Comares Avenue | Multimodal Way | | | \$ 3,241 | | No | No |
| SR A1A | St Johns | 482 | at Red Cox/Coquina Road | | Intersection Improvement | | | \$ 4,120 | | No | Yes |
| SR A1A | St Johns | 402 | Comares Avenue | Red Cox Road | Multimodal Way | | | \$ 3,140 | | No | No |
| Big Oak Road | St Johns | 403/404 | US 1 | I-95 | Feasibility Study for new road and interchange with I-95 | | \$ 250 | | | No | No |
| I-95 | St Johns | 442 | at CR 210 | | Interchange Modification | | \$ 4,050 | | | No | No |
| Bicycle and Pedestrian | Regional | | Boxed Funds | \$3 M per year | Projects from the Bicycle and Pedestrian Master Plan | | \$ 15,000 | \$ 15,000 | \$ 30,000 | NA | Yes |
| Greenways and Trails | Regional | | Boxed Funds | \$2 M per year | Projects from the Greenways and Trails Master Plan | | \$ 10,000 | \$ 10,000 | \$ 20,000 | NA | No |
| ITS/TSM&O/Smart Cities Programs | Regional | | Boxed Funds | \$6 M per year | Projects from the ITS and TSM&O Master Plan | | \$ 30,000 | \$ 30,000 | \$ 60,000 | NA | Yes |
| Safety Projects | Regional | | Boxed Funds | \$8 M per year | Projects from the Regional Safety Plan | | \$ 40,000 | \$ 40,000 | \$ 80,000 | NA | No |
| Context Sensitive Solutions (Complete Street Program) | Regional | | Boxed Funds | \$5 M per year | Projects from the Smart Region Plan | | \$ 25,000 | \$ 25,000 | \$ 50,000 | NA | No |
| Freight Enhancement Projects | Regional | | Boxed Funds | \$3 M per year | Projects from the Regional Freight Plan | | \$ 15,000 | \$ 15,000 | \$ 30,000 | NA | Yes |
| Resiliency Programs | Regional | | Boxed Funds | \$2 M per year | Projects from the Resiliency Plan | | \$ 10,000 | \$ 10,000 | \$ 20,000 | NA | No |
| CFP Totals | | | | | | | \$ 369,705 | \$ 407,290 | \$ 500,046 | | |

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Transportation Management Area (TMA) Funds

Known as SU Funds in the Work Program

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

- TMA funds may be used on State, Federal and Local Roadways including projects that:
 - Add capacity;
 - Improve highway geometry;
 - Provide grade separations; and
 - Improve turning movements through signalization improvements and storage capacity within turn lanes

| Facility | County | Map Id | From | To | Improvement Type | Years 2019-2025 | Years 2026-2030 | Years 2031-2035 | Years 2036-2045 | Current TPO Priority | Included in 2040 Cost Feasible Plan |
|--------------------------------------|----------|--------|--|----------------------------------|--|-----------------|------------------|------------------|------------------|----------------------|-------------------------------------|
| Cheswick Oaks Avenue Extension | Clay | 101 | Challenger Drive | Wilford Preserve Entrance | New 4 lane road | | \$ 11,762 | \$ 8,088 | \$ 16,422 | No | Yes |
| CR 220 | Clay | 112 | SR 21 Blanding Boulevard | Henley Road | Widen to 4 lanes | | | \$ 23,200 | | Yes | No |
| CR 218 | Clay | 107 | Aster/Pine Tree Road | Cosomos | Widen to 4 lanes | | \$ 7,610 | | | No | No |
| Alta Drive Realignment | Duval | 201 | SR 105 Zoo Parkway | North of New Berlin Road (south) | New 4 lane road | | | | \$ 9,417 | No | Yes |
| SR A1A | Duval | 2018 | SR 116 Wonderwood Drive | Naval Station Mayport North | Widen to 4 lanes + Trail | | \$ 16,729 | | | No | Yes |
| Pecan Park Road | Duval | 296 | I-95 | Main Street (US 17) | Widen to 4 lanes + Trail | | | | \$ 3,792 | No | No |
| New Berlin Road | Duval | 278 | Yellow Bluff Road | Cedar Point Road | Widen to 4 lanes + Trail | | | | \$ 5,117 | No | No |
| Penman Road | Duval | 2029 | Beach Boulevard (SR 212) | Atlantic Boulevard (SR 10) | Reconstruct (2 lane) + Trail | | | | \$ 4,200 | No | No |
| Mayport Road (SR 101) | Duval | 272 | Atlantic Boulevard | Dutton Island Road | Context Sensitive Solutions | | \$ 1,675 | | | No | No |
| Williams Burgess Boulevard Extension | Nassau | 346 | Miner Road | Hampton Club Way | New 2 lane road + trail | | | | \$ 28,153 | No | No |
| New Road | Nassau | 324 | William Burgess Boulevard | Mentoria Road | New 2 lane road + trail | | \$ 6,416 | | | No | No |
| New Bridge over I-95 | Nassau | 327 | Semper Fi Drive | Mentoria Road | New 2 lane road + trail | | \$ 6,616 | | | No | No |
| Semper Fi | Nassau | 338 | Semper Fi Extension | Johnson Lake Road | Reconstruct 2 lane road + trail | | \$ 6,999 | | | No | No |
| Semper Fi Extension | Nassau | 339 | SR 200 (A1A) | Semper Fi Drive | New 2 lane road + trail | | \$ 2,916 | | | No | No |
| Sauls Road | Nassau | 337 | US 1 | Musselwhite Road | New 2 lane road + trail | | | \$ 4,000 | | No | No |
| Sundberg Road | Nassau | 340 | CR 121 | Andrews Road | New 2 lane road | | | \$ 900 | | No | No |
| CR 2209 | St Johns | 418 | at CR 210 | | New interchange/Intersection improvement | | \$ 6,570 | | | Yes | No |
| CR 2209 | St Johns | 419 | SR 16 Connector (Silverleaf Boulevard) | International Golf Parkway | New 4 lane road | | | \$ 10,244 | | No | Yes |
| CR 2209 | St Johns | 420 | International Golf Parkway | SR 16 | New 4 lane road | | | | \$ 5,500 | No | Yes |
| Racetrack Road | St Johns | 458 | Bartram Park Boulevard | I-95 overpass | Widen to 4 lanes | | | \$ 7,500 | | No | Yes |
| US 1 | St Johns | 415 | at CR 210 | | Add interchange ramps | | | | \$ 15,000 | Yes | Yes |
| CFP Totals | | | | | | | \$ 59,683 | \$ 49,032 | \$ 87,601 | | |

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Transit Funds

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

These funds may only be used for transit capital projects. This may include:

- Transit projects and programs
- Funding for local or regional bus systems and system expansion

Two tables are shown on the following page. The top table includes projects that are expected to receive funding through the Long-Range Transportation Plan (LRTP). The bottom table list the remaining transit projects which will compete for Federal Transit Agency (FTA) discretionary grant funds.

Transit Funding

| Facility | County | ID | From | To | Improvement | Phase | Years 2019-2025 | Years 2026-2030 | Years 2031-2035 | Years 2036-2045 | Current TPO Priority | Included in 2040 Cost Feasible Plan |
|---------------------------|----------------|-----|------------------------------------|-----------------------|---|---------|-----------------|-------------------|------------------|-------------------|----------------------|-------------------------------------|
| U2C | Duval | 602 | Central | Brooklyn/Five Points | U2C Service | Capital | | \$ 40,000 | | | Yes | No |
| U2C | Duval | 603 | Central | Springfield | U2C Service | Capital | | \$ 40,000 | | | Yes | No |
| U2C | Duval | 604 | Kings Avenue | San Marco | U2C Service | Capital | | \$ 40,000 | | | Yes | No |
| Southeast Commuter Rail | Duval/St Johns | 635 | Downtown Jacksonville | St Augustine | Commuter rail service | Capital | | | | \$ 250,000 | Yes | Yes |
| Mayport Ferry | Duval | 600 | A1A | A1A | Additional Ferry; increase frequency by 50% | Capital | | \$ 6,500 | | | No | Yes |
| Water Taxi | Duval | 601 | The District | Shipyard Development | New Water Taxi Service | Capital | | | \$ 1,550 | | No | No |
| Shands Bus Service | Clay/St. Johns | 608 | Clay County | St. Johns County | Bus Service | Capital | | \$ 2,640 | | | No | No |
| Atlantic BRT Line | Duval | 616 | Downtown Jacksonville | Beaches/Ponte Vedra | Bus Rapid Transit | Capital | | | \$ 30,000 | | No | Yes |
| Moncrief BRT Line | Duval | 625 | Busch Drive | Downtown Jacksonville | Bus Rapid Transit | Capital | | | \$ 30,000 | | No | No |
| North Main BRT Line | Duval | 627 | Florida State College North Campus | Downtown Jacksonville | Bus Rapid Transit | Capital | | | \$ 30,000 | | No | No |
| Transit CFP Totals | | | | | | | | \$ 129,140 | \$ 91,550 | \$ 250,000 | | |

Projects to be Funded Through FTA Discretionary Transit Service Grants

| Facility | County | ID | From | To | Improvement | Phase | Years 2019-2025 | Years 2026-2030 | Years 2031-2035 | Years 2036-2045 | Current TPO Priority | Included in 2040 Cost Feasible Plan |
|---------------------------------|--------------|-----|-------------------------|-----------------------|-----------------------|---------|-----------------|-----------------|-----------------|-------------------|----------------------|-------------------------------------|
| North Commuter Rail | Duval/Nassau | 605 | Downtown Jacksonville | Yulee | Commuter rail service | Capital | | | | \$ 250,000 | Yes | No |
| Southwest Commuter Rail | Duval/Clay | 607 | Downtown Jacksonville | Orange Park | Commuter rail service | Capital | | | | \$ 250,000 | Yes | No |
| Express Bus | Duval | 606 | NS Rail on Main | JIA | Express Bus Service | Capital | | | | \$ 30,000 | No | Yes |
| Arlington BRT Line | Duval | 615 | Downtown Jacksonville | Arlington | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| 103rd BRT Line | Duval | 617 | Cecil Field | Blanding Boulevard | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| Edgewood BRT Line | Duval | 618 | New Kings Road | Downtown Jacksonville | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| Southside BRT Line | Duval | 620 | Regency Square Mall | Avenues Mall | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| Commonwealth/Cassat BRT Line | Duval | 622 | Cecil Field | Downtown Jacksonville | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| Commonwealth/Lane BRT Line | Duval | 623 | Downtown Jacksonville | 103rd Street | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| Post/Normandy BRT Line | Duval | 628 | Normandy Boulevard | Downtown Jacksonville | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| St. Augustine/San Jose BRT Line | Duval | 630 | Downtown Jacksonville | Mandarin | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| University BRT Line | Duval | 631 | Jacksonville University | St. Augustine Road | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| Normandy BRT Line | Duval | 619 | Cecil Field | Downtown Jacksonville | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | Yes |
| Clay County BRT Line | Clay | 621 | Orange Park Mall | Middleburg | Bus Rapid Transit | Capital | | | | \$ 30,000 | No | No |
| Totals | | | | | | | | \$ - | \$ - | \$ 860,000 | | |

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Strategic Intermodal System (SIS) Funds

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

The Strategic Intermodal System (SIS) is Florida's high priority network of transportation facilities important to the state's economy and mobility. The Governor and Legislature established the SIS in 2003 to focus the state's limited transportation resources on the facilities most significant for interregional, interstate, and international travel. The SIS is the state's highest priority for transportation capacity investments and a primary focus for implementing the Florida Transportation Plan (FTP), the state's long-range transportation vision and policy plan.

SIS funds may be used on the following types of projects:

- Construction, improvements, and associated right of way on SIS highways (i.e., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and interregional commerce including SIS connectors).

| Facility | County | ID | From | To | Improvement | TIP Years 2019- 2025 | Years 2026- 2030 | Years 2031- 2035 | Years 2036- 2045 | Phases Funded |
|-------------------------------------|----------------------|-----|---|---------------------------------------|----------------------------|----------------------------|---------------------|---------------------|---------------------|--------------------|
| First Coast Expressway (SR 23) | Duval/Clay/ St Johns | 800 | I-95 (SR 9) | I-10 (SR 8) | Construct New Road | \$ 10 | | | | PE |
| First Coast Expressway (SR 23) | Clay | 801 | SR 15 (US 17) | SR 21 (Blanding Boulevard) | Construct New Road | \$ 88,470 | | | | ENV, ROW |
| First Coast Expressway (SR 23) | Clay | 802 | North of SR 16 | SR 21 (Blanding Boulevard) | Construct New Road | \$ 367,549 | | | | CST |
| First Coast Expressway (SR 23) | Clay/ St Johns | 803 | East of CR 209 | North of SR 16 | Construct New Road | \$ 232,645 | | | | PE, CST |
| First Coast Expressway (SR 23) | St. Johns/Clay | 804 | I-95 (SR 9) | SR 15 (US 17) | Construct New Road | \$ 49,847 | | | | ENV, ROW |
| First Coast Expressway (SR 23) | St Johns | 805 | I-95 (SR 9) | West of CR 16A | Construct New Road | \$ 398,784 | | | | PE, CST |
| First Coast Expressway (SR 23) | St Johns/ Clay | 806 | West of CR 16A | East of CR 209 | Construct New Road | \$ 370,913 | | | | PE, CST |
| I-10 (SR 8) | Baker/ Nassau/ Duval | 807 | CR 125 (Baker County) | US 301 | Add Lanes and Reconstruct | \$ 511 | | | | PD&E, PE |
| I-10 (SR 8) | Duval | 808 | I-295 (SR 9A) | I-95 (SR 9) | Add Lanes and Reconstruct | \$ 134,247 | | | | PD&E, PE, CST |
| I-10 (SR 8) | Duval | 809 | Nassau/Duval County Line | US 301 | Add Lanes and Reconstruct | \$ 2,650 | | \$ 3,588 | \$ 128,645 | PE, ROW, CST |
| I-10 (SR 8) | Duval | 810 | US 301 | SR 23 (Cecil Commerce Center Parkway) | Add Lanes and Reconstruct | \$ 520 | | \$ 10,250 | \$ 266,968 | PE, ROW, CST |
| I-10 (SR 8) | Duval | 811 | US 301 | I-295 (SR 9A) | Add Lanes and Reconstruct | \$ 1,625 | | | | PD&E |
| I-10 (SR 8) | Duval | 812 | SR 23 (Cecil Commerce Center Parkway) | I-295 (SR 9A) | Add Lanes and Reconstruct | | | \$ 25,200 | \$ 433,542 | PE, ROW, CST |
| I-295 (SR 9A) | Duval | 813 | SR 13 (San Jose Boulevard) | SR 21 (Blanding Boulevard) | Add Lanes and Reconstruct | \$ 12,800 | \$ 102,143 | | | PD&E, PE, ROW, CST |
| I-295 (SR 9A) | Duval | 814 | at Collins Road | | Modify Interchange | \$ 12,085 | | | | PD&E, PE, ROW, CST |
| I-295 (SR 9A) | Duval | 815 | at US 17 | South of Wells Road | Modify Interchange | \$ 21,788 | | | | PD&E, PE, ROW, CST |
| I-295 (SR 9A) | Duval | 816 | Dames Point Bridge | North of Pulaski | Add Lanes and Reconstruct | \$ 2,157 | | | | PD&E, PE, ROW |
| I-295 (SR 9A) | Duval | 817 | SR 113 (Southside Connector) | SR 202 (J. Turner Butler Boulevard) | Add Lanes and Reconstruct | \$ 23,316 | \$ 370,071 | | | PD&E, PE, ROW, CST |
| I-295 (SR 9A) | Duval | 818 | SR 202 (J. Turner Butler Boulevard) | SR 9B | Add Lanes and Reconstruct | \$ 40 | | | | CST |
| I-295 (SR 9A) | Duval | 819 | SR 9B | South Interchange | Add Lanes and Reconstruct | \$ 10 | | | | PD&E |
| I-295 (SR 9A) | Duval | 820 | North of Commonwealth Drive | North of New Kings Road | Add Lanes and Reconstruct | | | \$ 96,417 | | PE, ROW, CST |
| I-295 (SR 9A) | Duval | 821 | I-95 (SR 9) | SR 113 (Southside Connector) | Add Lanes and Reconstruct | | | \$ 126,781 | | PE |
| I-295 (SR 9A) | Duval | 822 | North of Collins Road Interchange | North of Commonwealth Lane | Add Lanes and Reconstruct | | | \$ 20,719 | \$ 486,269 | PD&E, PE, ROW, CST |
| I-295 (SR 9A) | Duval | 823 | North of New Kings Road | South of I-95 (SR 9) Interchange | Add Lanes and Reconstruct | | | \$ 20,323 | \$ 382,345 | PE, ROW, CST |
| I-95 (SR 9) | Duval | 824 | at SR 202 (J. Turner Butler Boulevard) | | Modify Interchange | \$ 17 | | | | ROW |
| I-95 (SR 9) | Duval | 825 | at SR 152 (Baymeadows Road) | | Add Turn Lane | \$ 1,239 | | | | PE, CST |
| I-95 (SR 9) | Duval | 826 | at US 1/MLK/20th Street | | Modify Interchange | \$ 32,881 | | | | PE, ROW, CST |
| I-95 (SR 9) | Duval | 827 | Duval County Line | I-295 (SR 9A) | Add Lanes and Reconstruct | \$ 138,218 | | | | PE, ENV, ROW, CST |
| I-95 (SR 9) | Duval | 828 | SR 202 (J. Turner Butler Boulevard) | Atlantic Boulevard | Add Lanes and Reconstruct | \$ 346,886 | | | | PD&E, PE, ROW, CST |
| I-95 (SR 9) | Duval | 829 | South of the Duval/St. Johns County Line | SR 202 (J. Turner Butler Boulevard) | Add Lanes and Reconstruct | | | \$ 682,431 | | ROW, CST |
| I-95 (SR 9) | Duval | 830 | I-10 (SR 8) | South of US 1/SR 115/MLK | Add Lanes and Reconstruct | | \$ 187,238 | \$ 214,230 | | PE, ROW, CST |
| I-95 (SR 9) | Duval | 831 | I-295 (SR 9A) | SR 202 (J. Turner Butler Boulevard) | Add Lanes and Reconstruct | \$ 20,004 | | | | PD&E, PE, ROW, CST |
| I-95 (SR 9) | St Johns | 832 | International Golf Parkway | Duval County Line | Add Lanes and Reconstruct | \$ 457,600 | | | | PE, ROW, CST |
| I-95 (SR 9) | St Johns | 833 | at SR 16 | | Modify Interchange | | | \$ 12,212 | | PE, CST |
| SR 200 (US 301) | Nassau | 834 | at Crawford Road (Crawford Diamond Industrial Park) | | Modify Interchange/Flyover | \$ 604 | | | | PD&E, PE, ROW |
| SR 200 (A1A) | Nassau | 835 | US17 | CR 107 | Add Lanes and Reconstruct | \$ 16 | | | | PE |
| SR 202 (J. Turner Butler Boulevard) | Duval | 836 | I-95 (SR 9) | SR 200 (A1A) | Planning Study | \$ 770 | | | | PD&E |
| US 17 | Duval | 837 | Collins Road | NAS Birmingham Gate | Add Lanes and Reconstruct | | | \$ 42,427 | | PE, ROW, CST |
| Totals | | | | | | \$ 2,718,192 | \$ 659,452 | \$ 1,254,578 | \$ 1,697,769 | |

PD&E = Project, Development and Environmental
 PE= Project Engineering
 ROW = Right of Way
 ENV = Environmental Mitigation
 CST = Construction

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Bridge Replacement Program

Adopted by the North Florida TPO on November 14, 2019

This proposed program would create a new bridge discretionary grant program, administered by the U.S. Secretary of Transportation, to improve the nation's bridge conditions by leveraging state, local and private funding sources.

Bridge Investment Program

| Facility | County | From | To | Improvement |
|--------------------|--------|------------|------------|--------------------|
| Hart Bridge | Duval | South Bank | North Bank | Bridge replacement |
| Mathews Bridge | Duval | South Bank | North Bank | Bridge replacement |
| Main Street Bridge | Duval | South Bank | North Bank | Bridge replacement |

These bridges are being included in the LRTP for potential funding under the new Bridge Investment Program that is included in the proposed transportation reauthorization proposal - the "America's Transportation Infrastructure Act of 2019"

Jacksonville Transportation Authority (JTA) Projects identified in the CIP
(Ordinance 2020-505-E)

All projects listed on the following pages show consistency with the Transportation Element Objective 4.1, Goal 6, Objectives 6.3, 6.5, 6.6 or the Recreation and Open Space Element Objective 4.1 of the Comprehensive Plan.

JTA Capital Improvement Projects (*)
Fiscal Years 2021 through 2025

| | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Bus Division | | | | | |
| Computer Equipment | 125,000 | 325,000 | 325,000 | 625,000 | 325,000 |
| Computer Software | 1,749,000 | 610,000 | 500,000 | 500,000 | 500,000 |
| Facilities Improvements | 100,000 | 511,312 | 1,197,463 | 1,657,757 | 554,205 |
| Rolling Stock - Fixed Route | 6,358,636 | 6,105,000 | 6,355,000 | 6,355,000 | 7,605,000 |
| Security Equipment | 400,000 | 360,000 | 360,000 | 360,000 | 360,000 |
| Shop Equipment | 25,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Support Vehicles | - | 150,000 | 150,000 | 150,000 | 150,000 |
| Transit Satellite Amenities | 375,000 | 1,975,000 | 1,975,000 | 1,975,000 | 1,975,000 |
| Bus Division Total | 9,132,636 | 10,236,312 | 11,062,463 | 11,822,757 | 11,669,205 |
| Connexion Division | | | | | |
| Rolling Stock - Clay County | 819,500 | 650,000 | 819,500 | 346,000 | 418,500 |
| Rolling Stock - Paratransit | 1,664,000 | 1,664,000 | 1,664,000 | 1,499,000 | 1,703,000 |
| Connexion Division Total | 2,483,500 | 2,314,000 | 2,483,500 | 1,845,000 | 2,121,500 |
| Skyway Division | | | | | |
| Computer Equipment | - | 875,000 | - | - | - |
| Facilities Improvements | 879,646 | 906,036 | 906,036 | 906,036 | 906,036 |
| Skyway Division Total | 879,646 | 1,781,036 | 906,036 | 906,036 | 906,036 |
| General Fund Division | | | | | |
| Mobility Works | 41,100,000 | - | - | - | - |
| General Fund Division Total | 41,100,000 | - | - | - | - |
| JTA Total | 53,595,782 | 14,331,348 | 14,451,999 | 14,573,793 | 14,696,741 |

Duval County Public Schools (DCPS) Projects identified in the CIP
(Ordinance 2020-505-E)

All projects listed on the following pages show consistency with the Public Schools Facilities Element, Policy 3.12, of the Comprehensive Plan.

Duval County Public Schools
2020-21 Five Year Capital Plan

Draft 06/08/2020

| 2020-21 Five Year Capital Plan | | Prior year 2019-20 | Year 1 2020-21 | Year 2 2021-22 | Year 3 2022-23 | Year 4 2023-24 | Year 5 2024-25 | 5 Year Total |
|--------------------------------|------------------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Line # | Projects | \$ 53,049,455 | \$ 59,413,028 | \$ 66,651,908 | \$ 74,656,859 | \$ 82,854,877 | \$ 90,844,817 | \$ 374,421,489 |
| 1 | K-5 Prototype | \$ - | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 6,000,000 |
| 2 | Renovation and Repair | \$ - | \$ 2,000,000 | \$ 5,000,000 | \$ 10,000,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 47,000,000 |
| 3 | Safety and Security | \$ - | \$ 2,749,014 | \$ 6,997,788 | \$ 12,902,524 | \$ 16,048,028 | \$ 24,490,892 | \$ 63,188,248 |
| 4 | Master Facilities Plan | \$ - | \$ 7,749,014 | \$ 14,997,788 | \$ 22,902,524 | \$ 31,048,028 | \$ 39,490,892 | \$ 116,188,248 |
| 5 | Technology | \$ 26,524,727 | \$ 25,832,007 | \$ 25,827,060 | \$ 25,877,167 | \$ 25,903,424 | \$ 25,676,962 | \$ 129,116,621 |
| 6 | SAP/SIS Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7 | Various QZAB Projects | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 8 | Total Technology | \$ 26,524,727 | \$ 25,832,007 | \$ 25,827,060 | \$ 25,877,167 | \$ 25,903,424 | \$ 25,676,962 | \$ 129,116,621 |
| 9 | Major Maintenance (includes PECO) | \$ 25,574,727 | \$ 24,923,007 | \$ 24,977,060 | \$ 25,027,167 | \$ 25,053,424 | \$ 24,826,962 | \$ 124,807,621 |
| 10 | Portables/Covered Walks | \$ 400,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,500,000 |
| 11 | ADA Requirements | \$ 250,000 | \$ 109,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 309,000 |
| 12 | Safety to Life | \$ 200,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,000,000 |
| 13 | Playgrounds (PreK and Others) | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 |
| 14 | Total Facilities/Operations | \$ 26,524,727 | \$ 25,832,007 | \$ 25,827,060 | \$ 25,877,167 | \$ 25,903,424 | \$ 25,676,962 | \$ 129,116,621 |
| 15 | Total Project Costs | \$ 53,049,455 | \$ 59,413,028 | \$ 66,651,908 | \$ 74,656,859 | \$ 82,854,877 | \$ 90,844,817 | \$ 374,421,489 |
| 16 | Balance Forward | - | - | - | - | - | - | - |

Jacksonville Electric Authority (JEA) Projects identified in the CIP
(Ordinance 2020-505-E)

| Electric Project Title | FY21 Proposed ('000) | FY22 Proposed ('000) | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY21-FY25 Total ('000) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| GENERATION | | | | | | |
| Greenland Energy - CT1 - Hot Gas Path Inspection #1 | 6,000 | 0 | 0 | 0 | 0 | 6,000 |
| Northside Generating - Generation Support Capital Improvements | 3,500 | 4,000 | 4,000 | 4,000 | 4,000 | 19,500 |
| Northside Generating - Energy Project Management Capital Improvement Projects | 3,000 | 6,000 | 6,000 | 6,000 | 6,000 | 27,000 |
| Northside Generating - CT3 Major Inspection | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Brandy Branch Generating - B52, B53 Transition Duct Liner | 2,105 | 0 | 0 | 0 | 0 | 2,105 |
| Brandy Branch Generating - General Capital Improvements | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Brandy Branch Generating - B50 Personnel Elevators | 1,031 | 0 | 0 | 0 | 0 | 1,031 |
| Greenland Energy - MarkVIe Full Migration and Security Software | 993 | 0 | 0 | 0 | 0 | 993 |
| Northside Generating - N00 Chain, Buckets, and Sprocket Replacement | 973 | 0 | 0 | 0 | 0 | 973 |
| Kennedy Generating - Control Room Upgrade | 854 | 0 | 0 | 0 | 0 | 854 |
| Northside Generating - N01, N02, N03 Control System Server Replacement and Software Upgrade | 765 | 0 | 0 | 0 | 0 | 765 |
| Northside Generating - N03 Circulating Water Pump Replacement | 744 | 0 | 0 | 0 | 0 | 744 |
| Kennedy Generating - Fire Loop Piping Replacement | 730 | 0 | 0 | 0 | 0 | 730 |
| Northside Generating - N02 Valve Actuator Overhaul | 604 | 0 | 0 | 0 | 0 | 604 |
| Northside Generating - N33, N34, N35, N36 Control System Upgrade | 551 | 392 | 392 | 455 | 0 | 1,790 |
| Northside Generating - N03 River Water Booster Pump Replacement | 538 | 0 | 0 | 0 | 0 | 538 |
| Northside Generating - N33, N34, N35, N36 Electrical Equipment Upgrades | 464 | 357 | 357 | 359 | 0 | 1,537 |
| Northside Generating - N01, N02 Expansion Joints Installation | 458 | 0 | 0 | 0 | 0 | 458 |
| Northside Generating - N01, N02 Fan Silencer Replacement | 439 | 670 | 0 | 0 | 0 | 1,109 |
| Northside Generating - N01 N02 UPS Replacement | 400 | 73 | 0 | 0 | 0 | 474 |
| Northside Generating - N02 INTREX East Wall Refractory Replacement | 348 | 0 | 0 | 0 | 0 | 348 |
| Northside Generating - N03 Turbine Inspection | 327 | 3,090 | 0 | 0 | 0 | 3,417 |
| Kennedy Generating - CT7 - Hot Gas Path Inspection #3 | 280 | 5,318 | 0 | 0 | 0 | 5,598 |
| Northside Generating - N01 Impulse Cleaning System Installation | 221 | 0 | 0 | 0 | 0 | 221 |
| Northside Generating - N03 Turbine Valve Inspection | 70 | 1,246 | 0 | 0 | 0 | 1,316 |
| Northside Generating - N03 Turbine Inspection | 55 | 850 | 0 | 0 | 0 | 905 |
| Brandy Branch Generating - Uninterruptible Power System Replacement | 11 | 355 | 326 | 0 | 0 | 691 |
| Kennedy Generating - CT7 - Rotor Replacement | 0 | 3,600 | 14,202 | 0 | 0 | 17,802 |
| Northside Generating - CT4 Major Inspection | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| Northside Generating - Byproduct Storage Area II | 0 | 1,800 | 11,855 | 5,398 | 0 | 19,053 |
| Brandy Branch Generating - CT2 - Hot Gas Path Inspection #6 | 0 | 250 | 5,745 | 0 | 0 | 5,995 |
| Brandy Branch Generating - CT3 - Hot Gas Path Inspection #6 | 0 | 250 | 5,745 | 0 | 0 | 5,995 |
| Brandy Branch Generating - B52, B53 Catalyst Replacement | 0 | 0 | 500 | 437 | 0 | 937 |
| Brandy Branch Generating - CT1 - Hot Gas Path Inspection #3 | 0 | 0 | 250 | 6,550 | 0 | 6,800 |
| Greenland Energy - 2X1 Combined Cycle Completion | 0 | 0 | 0 | 4,981 | 10,000 | 14,981 |
| Northside Generating - Intake and Discharge Flume Concrete Repair | 0 | 0 | 0 | 1,678 | 0 | 1,678 |
| Brandy Branch Generating - CT2 - Hot Gas Path Inspection #7 | 0 | 0 | 0 | 300 | 6,156 | 6,456 |
| Brandy Branch Generating - CT3 - Hot Gas Path Inspection #7 | 0 | 0 | 0 | 300 | 6,156 | 6,456 |
| Northside Generating - CT5 Major Inspection | 0 | 0 | 0 | 0 | 2,000 | 2,000 |

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Capital Improvements

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|----------------|
| Compression Upgrade to Greenland Pipeline – Related to New Generating Capacity at Greenland | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| GENERATION TOTAL | 30,462 | 32,251 | 51,372 | 32,458 | 37,312 | 183,855 |
| DISTRIBUTION, SUBSTATION, & TRANSMISSION | | | | | | |
| 69kv - 663 line rebuild | 13,275 | 954 | 0 | 0 | 0 | 14,229 |
| Electric Distribution Maintenance Capital Upgrades | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 62,500 |
| New Electric Service Additions | 11,500 | 11,500 | 12,000 | 12,500 | 13,000 | 60,500 |
| Development Driven Projects | 9,250 | 9,250 | 9,750 | 10,250 | 10,750 | 49,250 |
| Eagle LNG 138-13.8 kV Substation | 4,500 | 6,867 | 1,000 | 0 | 0 | 12,367 |
| Dinsmore Solar Feeders 423, 424 | 4,474 | 0 | 0 | 0 | 0 | 4,474 |
| Pole Replacement Program | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 21,000 |
| SAIDI Improvement Plan (SIP) | 4,000 | 5,550 | 0 | 0 | 0 | 9,550 |
| Forest Substation 217 Feeder - Electric Distribution | 3,591 | 288 | 0 | 0 | 0 | 3,879 |
| Park and King 4kV Substation Rebuild | 3,150 | 37 | 0 | 0 | 0 | 3,187 |
| CEMI-5 Electric Distribution Betterment | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| General Underground Network and Commercial Repair, Replace, and Upgrades | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| 230kV Circuit 915 Partial Rebuild | 2,550 | 0 | 0 | 0 | 0 | 2,550 |
| Transmission Circuit 832/835/836/839 Angle Pole Replacement | 2,101 | 0 | 0 | 0 | 0 | 2,101 |
| Brandy Branch Solar Feeders 356, 357 | 2,058 | 0 | 0 | 0 | 0 | 2,058 |
| Greenland Energy to Bartram 230 kV Circuit 909 Addition | 2,025 | 0 | 0 | 0 | 0 | 2,025 |
| Joint Participation Electric Relocation Projects | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Underground Network Improvement Plan | 1,988 | 1,988 | 1,988 | 1,988 | 1,988 | 9,940 |
| 230kV Breaker Replacement | 1,823 | 1,600 | 1,338 | 0 | 0 | 4,761 |
| Electric Meters - Growth | 1,760 | 1,760 | 1,760 | 1,760 | 1,760 | 8,800 |
| Electric Distribution System Improvements | 1,664 | 1,664 | 1,664 | 1,664 | 1,664 | 8,320 |
| Normandy Substation Protection Improvement | 1,569 | 0 | 0 | 0 | 0 | 1,569 |
| Cecil Commerce Center North Solar Feeders 371, 372 | 1,548 | 0 | 0 | 0 | 0 | 1,548 |
| Kennedy Substation Control Cable and Protection System Replacement | 1,461 | 0 | 0 | 0 | 0 | 1,461 |
| Substation Repair and Replace Projects - Transformer Replacements | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 7,000 |
| Church St Feeders 181-186 13kV Reconductor from Substation to Riverside Ave | 1,389 | 0 | 0 | 0 | 0 | 1,389 |
| Nocatee 230 - 26 kV Substation | 1,231 | 0 | 0 | 0 | 0 | 1,231 |
| Pipe-Type Cable Pothead Replacements – Kennedy Circuit 682 and Hunter Rd. Circuit 688 | 1,187 | 0 | 0 | 0 | 0 | 1,187 |
| Circuit 679 Underground Cable Reconductor | 1,038 | 0 | 0 | 0 | 0 | 1,038 |
| 26kV Feeder Circuit Breaker Replacement | 1,020 | 754 | 754 | 754 | 754 | 4,036 |
| Distribution System - Pole Removal | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| Fulton Cut Crossing- Feasibility Study | 915 | 0 | 0 | 0 | 0 | 915 |
| 230kV Breaker Replacement - Protection and Controls | 878 | 450 | 225 | 0 | 0 | 1,552 |
| Northside Substation Improvements | 862 | 0 | 0 | 0 | 0 | 862 |
| Transmission Circuit 838 Structures 5 - 11 Replacement | 860 | 0 | 0 | 0 | 0 | 860 |
| Nocatee 230 kV Circuit 909/917 SS Interconnect | 830 | 0 | 0 | 0 | 0 | 830 |
| General Distribution Improvements | 750 | 750 | 750 | 750 | 750 | 3,750 |
| Electric Meters - Replacement | 740 | 740 | 740 | 740 | 740 | 3,700 |
| Transmission Capacitor Bank Controls Replacement | 710 | 0 | 0 | 0 | 0 | 710 |
| Circuit 649 Underground 69kV Reconductor Project | 708 | 796 | 0 | 0 | 0 | 1,504 |

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| | | | | | | |
|---|-----|-------|-----|-------|-----|-------|
| General Substation Improvements | 700 | 700 | 700 | 700 | 700 | 3,500 |
| Westlake Solar Feeders 339, 340 | 660 | 0 | 0 | 0 | 0 | 660 |
| Transmission Circuit 677 Structure 45 and 62 Replacement | 597 | 0 | 0 | 0 | 0 | 597 |
| Transmission Circuit 830 Structures 30, 31, 32, 42, 43, and 44 Replacement | 588 | 0 | 0 | 0 | 0 | 588 |
| Transmission and Substation Class Circuit Breaker Replacement Program | 552 | 750 | 948 | 1,132 | 750 | 4,132 |
| Transmission Outdoor Potential Device Replacement | 541 | 541 | 541 | 541 | 541 | 2,705 |
| Underground Cable Replacement Program - Existing Developments | 500 | 500 | 500 | 500 | 500 | 2,500 |
| 230KV-138KV-69kV Insulator Refurbishment | 500 | 500 | 500 | 500 | 500 | 2,500 |
| 4kV Rehabilitation – Distribution Projects | 500 | 500 | 500 | 500 | 500 | 2,500 |
| 230KV-138KV-69kV Pole Refurbishment | 500 | 300 | 300 | 300 | 300 | 1,700 |
| 69kv - 663 line rebuild - Protection and Controls | 494 | 46 | 0 | 0 | 0 | 540 |
| 853 Pole Replacement | 494 | 850 | 0 | 0 | 0 | 1,344 |
| Transmission Line Relay Replacement Project | 489 | 231 | 0 | 0 | 0 | 720 |
| Transmission Circuit 692 Underground Cable Replacement - Part A | 480 | 2,780 | 0 | 0 | 0 | 3,260 |
| College St Substation 13kV Protection and Arc Flash Upgrade | 468 | 0 | 0 | 0 | 0 | 468 |
| Bartram 298: Feeder Extension in Transmission Right-Of-Way from Substation to Bartram Park Bv | 446 | 0 | 0 | 0 | 0 | 446 |
| Preliminary Study - Durbin 230-26KV Substation Property | 440 | 0 | 0 | 0 | 0 | 440 |
| Nocatee Substation Distribution Feeders | 405 | 0 | 0 | 0 | 0 | 405 |
| Greenland Energy to Mayo Substation 230kV Transmission Corridor Purchase | 396 | 4,410 | 0 | 0 | 0 | 4,806 |
| Nocatee 230 - 26 kV Substation - Protection and Controls | 376 | 0 | 0 | 0 | 0 | 376 |
| Energy Management System - Base Upgrade Project | 335 | 240 | 200 | 130 | 130 | 1,035 |
| Church Street - Pipe Type Cable Pump Replacement | 301 | 0 | 0 | 0 | 0 | 301 |
| General Transmission Improvements | 300 | 300 | 300 | 300 | 300 | 1,500 |
| Mill Cove - Pipe Type Cable Pump Replacement | 288 | 0 | 0 | 0 | 0 | 288 |
| Park and King 4kV Distribution Feeder Getaway Rebuild | 284 | 2 | 0 | 0 | 0 | 285 |
| Park and King 4kV Substation Rebuild - Protection and Controls | 270 | 100 | 0 | 0 | 0 | 370 |
| Steelbald Solar Center - Protection and Controls | 244 | 0 | 0 | 0 | 0 | 244 |
| Eagle LNG 138-13.8 kV Substation - Protection and Controls | 236 | 700 | 200 | 0 | 0 | 1,136 |
| Automatic Recloser Deployment | 235 | 235 | 235 | 235 | 235 | 1,175 |
| Capital Tools and Equipment - Underground Network and Service Centers | 220 | 220 | 220 | 220 | 220 | 1,100 |
| Westlake Solar Center - Protection and Controls | 220 | 0 | 0 | 0 | 0 | 220 |
| Cecil Commerce Center North Solar - Protection and Controls | 198 | 0 | 0 | 0 | 0 | 198 |
| Eagle Liquid Natural Gas 138kV Circuit 847 Interconnect | 177 | 250 | 100 | 0 | 0 | 527 |
| West Jax Substation Protection Improvement | 177 | 300 | 0 | 0 | 0 | 477 |
| Energy Management System - RTU Upgrade Project | 155 | 50 | 50 | 50 | 50 | 355 |
| General Protection System Improvements Transmission | 150 | 150 | 150 | 150 | 150 | 750 |
| Brandy Branch Sub Solar T2 Addition - Protection and Controls | 117 | 0 | 0 | 0 | 0 | 117 |
| General Transmission Improvements | 100 | 100 | 100 | 100 | 100 | 500 |
| Steelbald Solar Feeders 344, 345 | 94 | 0 | 0 | 0 | 0 | 94 |
| Circuit 679 Underground Cable Reconductor - Protection and Controls | 88 | 0 | 0 | 0 | 0 | 88 |
| Bartram 230 kV Bay and Breaker Addition for Circuit 909 - Protection and Controls | 84 | 0 | 0 | 0 | 0 | 84 |
| Capital Tools and Equipment - Transmission and Substation Maintenance | 80 | 80 | 80 | 80 | 80 | 400 |
| Omega Bv North - Overhead to Underground - Electric Conversion | 78 | 0 | 0 | 0 | 0 | 78 |
| Overhead to Underground Conversion in Neighborhoods | 60 | 60 | 60 | 60 | 60 | 300 |

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Capital Improvements

| | | | | | | |
|---|----------------|----------------|---------------|---------------|---------------|----------------|
| Dinsmore 230 - 26 kV Substation - Protection and Controls | 57 | 0 | 0 | 0 | 0 | 57 |
| Electric Customer Service Response Tools and Equipment | 55 | 55 | 55 | 55 | 55 | 275 |
| Southside GIS 69kV Controller Replacement | 55 | 0 | 0 | 0 | 0 | 55 |
| Center Park Substation Protection Improvements | 55 | 0 | 0 | 0 | 0 | 55 |
| GEC 230 kV Bay and Breaker Addition for Circuit 909 | 37 | 0 | 0 | 0 | 0 | 37 |
| Bartram 230 kV Circuit 909 Interconnect | 37 | 0 | 0 | 0 | 0 | 37 |
| Bartram 230 kV Bay and Breaker Addition for Circuit 909 | 33 | 0 | 0 | 0 | 0 | 33 |
| Hamilton 312 Reconductor | 30 | 421 | 169 | 0 | 0 | 620 |
| Westlake Sub Solar T3 Addition - Substation Project | 29 | 0 | 0 | 0 | 0 | 29 |
| Mayo Clinic 230 - 26kV Substation Property | 22 | 0 | 0 | 0 | 0 | 22 |
| Forest Sub 217 Feeder - Protection and Controls | 18 | 0 | 0 | 0 | 0 | 18 |
| Dinsmore 230 - 26 kV Substation | 16 | 0 | 0 | 0 | 0 | 16 |
| Transmission Circuit 692 Underground Cable Replacement- Part B - Protection and Controls | 15 | 70 | 0 | 0 | 0 | 85 |
| Grid Overhead and Underground Unit Price | 1 | 1 | 1 | 1 | 1 | 5 |
| Replacement of T1 and the Low Side Bus | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| Substation Repair and Replace Projects | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| Transmission Repair and Replace Projects | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| Energy Management System - Outage Management System Integration | 0 | 1,300 | 200 | 0 | 0 | 1,500 |
| St Johns 4kV Substation Rebuild | 0 | 1,000 | 1,500 | 500 | 0 | 3,000 |
| Mayo Clinic 230 - 26kV Substation | 0 | 995 | 6,000 | 4,000 | 0 | 10,995 |
| Greenland Energy to Mayo 230kV Circuit 908 Addition | 0 | 300 | 6,500 | 8,500 | 900 | 16,200 |
| Mayo Clinic 230/138/26kV Substation - Protection and Controls | 0 | 150 | 700 | 50 | 0 | 900 |
| Greenland Energy 230kV Bay and Breaker Addition for Circuit 908 | 0 | 100 | 300 | 700 | 100 | 1,200 |
| St Johns 4kV Substation Rebuild - Protection and Controls | 0 | 100 | 200 | 100 | 0 | 400 |
| Mayo Substation Distribution Feeders | 0 | 50 | 200 | 50 | 0 | 300 |
| St Johns 4kV Distribution Feeder Getaway Rebuild | 0 | 50 | 100 | 50 | 0 | 200 |
| Mayo Substation 138kV Transmission Interconnects | 0 | 12 | 288 | 200 | 0 | 500 |
| Greenland Energy 230kV Bay and Breaker Addition for Circuit 908 - Protection and Controls | 0 | 10 | 180 | 300 | 10 | 500 |
| SouthWest Substation - Transmission | 0 | 0 | 0 | 5,000 | 5,000 | 10,000 |
| SouthWest Substation - Substation | 0 | 0 | 0 | 2,000 | 7,000 | 9,000 |
| SJRPP Substation - 26 kV Substation | 0 | 0 | 0 | 1,500 | 3,500 | 5,000 |
| New Nocatee T-2 TX | 0 | 0 | 0 | 1,500 | 1,000 | 2,500 |
| 69kv - 665 line rebuild | 0 | 0 | 0 | 1,000 | 2,000 | 3,000 |
| SJRPP Substation Distribution Feeders | 0 | 0 | 0 | 600 | 1,400 | 2,000 |
| SouthWest Substation - Distribution | 0 | 0 | 0 | 300 | 400 | 700 |
| Pecan Park Area Transmission | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| Pecan Park Area Substation | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| Pecan Park Area Distribution | 0 | 0 | 0 | 0 | 500 | 500 |
| DISTRIBUTION, SUBSTATION, & TRANSMISSION TOTAL | 129,577 | 101,556 | 86,645 | 94,910 | 96,988 | 509,677 |
| ELECTRIC OTHER | | | | | | |
| Technology Services Projects | 16,200 | 19,200 | 19,250 | 16,325 | 16,075 | 87,050 |
| Capital Administrative Overhead | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 | 52,500 |
| Facilities - General Administration Office Building | 8,781 | 9,500 | 0 | 0 | 0 | 18,281 |

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| | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Fleet - Replacement | 7,888 | 7,800 | 8,800 | 7,900 | 8,100 | 40,488 |
| Streetlight Improvements - Phase 3 | 4,620 | 0 | 0 | 0 | 0 | 4,620 |
| Facilities - Southside Service Center Renovations - Phase II | 2,572 | 751 | 0 | 0 | 0 | 3,323 |
| Facilities - Industrial Training Center | 1,294 | 0 | 0 | 0 | 0 | 1,294 |
| Fleet - Expansion | 880 | 600 | 600 | 600 | 600 | 3,280 |
| Facilities - Southside Service Center - Asphalt Pavement Upgrade | 819 | 520 | 0 | 0 | 0 | 1,339 |
| Security - General improvements | 690 | 650 | 650 | 650 | 650 | 3,290 |
| Security - Operation and Controls Center - Security Enhancements | 569 | 0 | 0 | 0 | 0 | 569 |
| Facilities - Heating, Ventilation, and Air | 452 | 430 | 430 | 430 | 430 | 2,172 |
| Facilities - Roof Replacements | 450 | 450 | 450 | 450 | 450 | 2,250 |
| Facilities - Paving and Site Improvements | 435 | 250 | 250 | 250 | 250 | 1,435 |
| Facilities - Commonwealth Service Center - Admin Upgrades | 315 | 4,500 | 0 | 0 | 0 | 4,815 |
| Security - Fencing | 260 | 260 | 260 | 260 | 260 | 1,300 |
| Facilities - DCPS Photovoltaic System Removal | 250 | 0 | 0 | 0 | 0 | 250 |
| Facilities - General Building Upgrades | 210 | 200 | 200 | 200 | 200 | 1,010 |
| Facilities - Plumbing and Fire System Upgrades | 100 | 100 | 100 | 100 | 100 | 500 |
| Facilities - Lighting | 100 | 100 | 100 | 100 | 100 | 500 |
| Facilities - Brandy Branch and Greenland Energy Ops and DC Power Generator Backup Units | 65 | 1,213 | 0 | 0 | 0 | 1,278 |
| Utility Locate Group - Capital Equipment | 50 | 50 | 50 | 50 | 50 | 250 |
| Facilities - Generators | 1 | 200 | 150 | 250 | 1 | 602 |
| Laboratory Equipment Upgrades | 1 | 75 | 75 | 75 | 75 | 301 |
| Facilities - Elevators | 1 | 1 | 1 | 1 | 1 | 5 |
| Security - Fire System Sprinklers | 1 | 1 | 1 | 1 | 1 | 5 |
| Facilities - Kennedy Generating - Pump Shop Building Demolition | 0 | 250 | 0 | 0 | 0 | 250 |
| Facilities - Westside Service Center - Building 5 Glove Lab Upgrades | 0 | 0 | 0 | 753 | 0 | 753 |
| ELECTRIC OTHER TOTAL | 57,503 | 57,601 | 41,867 | 38,895 | 37,843 | 233,708 |
| ELECTRIC GRAND TOTAL | 217,542 | 191,409 | 179,884 | 166,262 | 172,143 | 927,240 |

WaterSewer FY21-FY25

| Water/Wastewater Project Title | FY21 Proposed ('000) | FY22 Proposed ('000) | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY21-FY25 Total ('000) |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| WATER | | | | | | |
| US1 Booster Pump Station - Old St Augustine Rd to US1 Booster Pump Station - New | 8,006 | 5,642 | 307 | 0 | 0 | 13,955 |
| Water Meters - Replacement | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 32,500 |
| Crossroads Repump and Storage Facility | 6,000 | 0 | 0 | 0 | 0 | 6,000 |
| RiverTown Water Treatment Plant - New 6.0 MGD Water Treatment Plant | 5,871 | 9,738 | 100 | 0 | 0 | 15,709 |
| Main St Water Treatment Plant - 1st St to Franklin St - Transmission - New | 5,020 | 4,980 | 991 | 0 | 0 | 10,991 |
| Water Delivery System Repair and Replace | 5,000 | 5,000 | 5,000 | 5,000 | 5,500 | 25,500 |
| Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission | 4,954 | 0 | 0 | 0 | 0 | 4,954 |
| Well Rehabilitation and Replacement Program | 4,845 | 7,000 | 13,000 | 13,000 | 13,000 | 50,845 |
| Bartram - US1 - Old St Augustine Rd to US1 | 4,255 | 0 | 0 | 0 | 0 | 4,255 |
| E 1st St Main St to E 4th St - Raw Water - New | 4,010 | 2,400 | 254 | 0 | 0 | 6,664 |
| Beverly Hills Water Main Replacement | 3,606 | 2,115 | 0 | 0 | 0 | 5,721 |
| Ponte Vedra Blvd 6" Cast Iron Replacement | 3,485 | 589 | 0 | 0 | 0 | 4,073 |
| Greenland Water Treatment Plant - Expansion from 6.0 to 9.0 MGD | 2,727 | 125 | 0 | 0 | 0 | 2,852 |
| 103rd St (Cecil Field) Water Main Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave | 2,568 | 3,655 | 0 | 0 | 0 | 6,223 |
| Water Meters - Growth | 2,550 | 2,350 | 2,450 | 2,030 | 2,030 | 11,410 |
| Galvanized Pipe Replacement | 2,500 | 5,000 | 5,000 | 5,000 | 5,000 | 22,500 |
| FDOT - Lane Ave S Replacement - Distribution | 2,449 | 156 | 0 | 0 | 0 | 2,606 |
| SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland | 2,316 | 5,000 | 3,634 | 18,034 | 19,842 | 48,826 |
| Water Meters - Large Water Meter Replacement | 2,000 | 2,030 | 2,030 | 0 | 0 | 6,060 |
| SIPS - Deerwood - Southside Blvd Intertie to Deerwood III Water Treatment Plant - New | 1,923 | 2,400 | 16,454 | 10,089 | 0 | 30,865 |
| Development Driven Projects - Water | 1,800 | 200 | 200 | 200 | 200 | 2,600 |
| Jammes Rd - Wilson Blvd to Harlow Blvd | 1,784 | 0 | 0 | 0 | 0 | 1,784 |
| Nassau Burgess Blvd - US 17 to Miner Rd - New | 1,558 | 2,392 | 0 | 0 | 0 | 3,950 |
| Well Rehabilitation and Maintenance - McDuff Wells | 1,541 | 0 | 0 | 0 | 0 | 1,541 |
| Palm Avenue Water Main Replacement | 1,406 | 0 | 0 | 0 | 0 | 1,406 |
| Boulevard St Water Main Replacement - 7th St to 11th St | 1,193 | 0 | 0 | 0 | 0 | 1,193 |
| Owens Rd - Ranch Rd to Max Leggett Pkwy - New | 1,014 | 0 | 0 | 0 | 0 | 1,014 |
| Main Extensions and Taps | 1,000 | 825 | 825 | 825 | 825 | 4,300 |
| Water Treatment Plants - Capital Renewal and Replacement | 750 | 750 | 750 | 750 | 750 | 3,750 |
| Martin Luther King: Fairfax to Brentwood Water Main Replacement | 726 | 5,141 | 2,822 | 0 | 0 | 8,689 |
| Joint Participation Projects | 700 | 700 | 700 | 700 | 700 | 3,500 |
| Well Field Repair and Replace | 700 | 700 | 700 | 700 | 700 | 3,500 |
| Hampton Falls Dr Electrical Easement - San Pablo to Suni Pines Connection - Replacement | 551 | 0 | 0 | 0 | 0 | 551 |
| St Johns Forest Wells | 550 | 1,000 | 0 | 0 | 0 | 1,550 |
| New World Av - Waterworks Ave to Chaffee Rd - Transmission - New | 507 | 4,266 | 38 | 0 | 0 | 4,811 |
| Harbor Island Drive Water Main Replacement | 400 | 0 | 0 | 0 | 0 | 400 |
| Well Rehabilitation and Maintenance - Fairfax Wells | 287 | 0 | 0 | 0 | 0 | 287 |
| Mandarin Road Loop Connection - Transmission | 282 | 0 | 0 | 0 | 0 | 282 |
| Deerwood Well #7 - Well Rehabilitation Project | 265 | 0 | 0 | 0 | 0 | 265 |
| Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades | 250 | 250 | 200 | 200 | 200 | 1,100 |
| Royal Lakes Well #2A - Well Rehabilitation Project | 244 | 0 | 0 | 0 | 0 | 244 |
| Lovegrove Well #1 - Well Rehabilitation Project | 232 | 0 | 0 | 0 | 0 | 232 |
| Royal Lakes Well #3B - Well Rehabilitation Project | 195 | 0 | 0 | 0 | 0 | 195 |
| Grid - Cost Participation - New - Water | 100 | 100 | 100 | 100 | 100 | 500 |

WaterSewer FY21-FY25

| Water/Wastewater Project Title | FY21 Proposed ('000) | FY22 Proposed ('000) | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY21-FY25 Total ('000) |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Water Treatment Plant Reservoir Repair and Replace | 100 | 100 | 100 | 100 | 100 | 500 |
| Integrated Water Supply Testing Evaluation and Rehabilitation (iWATER) | 78 | 75 | 0 | 0 | 0 | 153 |
| McDuff Water Treatment Plant - Refurbishment Project | 62 | 2,229 | 2,221 | 0 | 0 | 4,512 |
| Norwood Water Treatment Plant - Rehabilitation | 62 | 2,093 | 1,351 | 0 | 0 | 3,506 |
| JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd | 59 | 0 | 0 | 0 | 0 | 59 |
| FDOT - Chaffee Rd - Westmeadows Dr S to Samaritan Way - Transmission - New | 59 | 730 | 1,987 | 0 | 0 | 2,776 |
| Water Transmission Replacement | 52 | 1,066 | 3,800 | 2,000 | 2,000 | 8,918 |
| FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Water Main Improvements | 44 | 0 | 0 | 0 | 0 | 44 |
| FDOT - Beaver St Water Main Replacement - Edgewood Ave N to McDuff Ave N | 42 | 0 | 0 | 0 | 0 | 42 |
| FDOT - I95 and MLK Interchange - Replacement | 36 | 820 | 50 | 0 | 0 | 906 |
| FDOT - I10 Widening - I295 to I95 - Water Main Replacement | 36 | 30 | 12 | 12 | 0 | 90 |
| Advanced Treatment System at Highlands Water Treatment Plant | 24 | 6,500 | 10,976 | 0 | 0 | 17,500 |
| Nassau Regional Water Treatment Plant - Well #3 | 21 | 0 | 0 | 0 | 0 | 21 |
| JTA - 5th St - Huron Ave to Melson Ave | 20 | 0 | 0 | 0 | 0 | 20 |
| JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St | 10 | 0 | 0 | 0 | 0 | 10 |
| JTA - Alta Drive Roadway Improvements | 8 | 0 | 0 | 0 | 0 | 8 |
| King St and Shircliff Way Water Main Replacement | 7 | 0 | 0 | 0 | 0 | 7 |
| Water Pipeline Crossings Resiliency | 1 | 1 | 1 | 1 | 1 | 5 |
| FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Water | 1 | 0 | 0 | 0 | 0 | 1 |
| Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission - New | 1 | 358 | 1,240 | 1,073 | 0 | 2,671 |
| FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Water | 1 | 0 | 0 | 0 | 0 | 1 |
| Lofton Oaks Water Treatment Plant - Improvements | 0 | 3,021 | 903 | 0 | 0 | 3,925 |
| Water Treatment Plants - Large Capital Improvements | 0 | 2,470 | 12,700 | 7,500 | 7,425 | 30,095 |
| Water Purification Pilot | 0 | 1,000 | 2,500 | 2,500 | 2,500 | 8,500 |
| Lakeshore Water Treatment Plant - Reservoir Rehabilitation | 0 | 610 | 2,028 | 0 | 0 | 2,638 |
| Main St Water Treatment Plant - Ozone Generator - Addition | 0 | 200 | 2,800 | 0 | 0 | 3,000 |
| Oakridge Water Treatment Plant - High Service Pump Expansion | 0 | 50 | 300 | 1,500 | 0 | 1,850 |
| Royal Lakes Water Treatment Plant High Service Pump Expansion | 0 | 50 | 300 | 1,500 | 0 | 1,850 |
| Lovegrove Water Treatment Plant - High Service Pump and Building Replacement - Expansion | 0 | 50 | 40 | 2,500 | 500 | 3,090 |
| Southeast Water Treatment Plant - Ground Storage Tank | 0 | 10 | 222 | 2,472 | 936 | 3,640 |
| Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission - New | 0 | 0 | 666 | 1,598 | 5,654 | 7,918 |
| Julington Creek Water Treatment Plant - Storage Tank Rehabilitation | 0 | 0 | 400 | 0 | 0 | 400 |
| Beacon Hills Water Treatment Plant - Ground Storage Tank | 0 | 0 | 50 | 530 | 5,500 | 6,080 |
| Westlake Water Treatment Plant - Well #4 and Raw Water Main | 0 | 0 | 0 | 276 | 2,003 | 2,279 |
| Brierwood Water Treatment Plant - High Service Pump Expansion | 0 | 0 | 0 | 50 | 300 | 350 |
| Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 MGD | 0 | 0 | 0 | 50 | 150 | 200 |
| Blount Island Fire Protection System - Repair and Replace | 0 | 0 | 0 | 0 | 4,300 | 4,300 |
| 103rd St - Pressure Sustaining Valve - Addition | 0 | 0 | 0 | 0 | 562 | 562 |
| Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New | 0 | 0 | 0 | 0 | 210 | 210 |
| WATER SUBTOTAL | 99,342 | 102,466 | 106,702 | 86,790 | 87,488 | 482,788 |
| SEWER | | | | | | |
| Greenland Water Reclamation Facility - 4.0 MGD | 15,000 | 10,000 | 28,000 | 27,152 | 0 | 80,152 |
| Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility | 13,299 | 28,398 | 21,875 | 998 | 0 | 64,571 |
| US1 - Greenland Water Reclamation Facility to CR 210 - Transmission - New | 13,035 | 14,928 | 1,279 | 0 | 0 | 29,242 |

WaterSewer FY21-FY25

| Water/Wastewater Project Title | FY21 Proposed ('000) | FY22 Proposed ('000) | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY21-FY25 Total ('000) |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Nocatee South - Reclaim Water Storage Tank and Booster Pump Station | 10,450 | 126 | 0 | 0 | 0 | 10,576 |
| Buckman Water Reclamation Facility - Blower System Improvements | 10,068 | 3,819 | 0 | 0 | 0 | 13,887 |
| Nassau Regional Water Reclamation Facility - Expansion to 3 MGD | 9,936 | 38,848 | 5,620 | 0 | 0 | 54,404 |
| 5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main | 9,043 | 6,251 | 50 | 0 | 0 | 15,344 |
| Southwest Water Reclamation Facility - Expansion to 16 MGD | 8,926 | 14,798 | 17,952 | 14,954 | 1,876 | 58,506 |
| Arlington East Water Reclamation Facility Upgrades - Odor Control | 7,644 | 102 | 0 | 0 | 0 | 7,745 |
| Southwest - 5104 118th St - Class III/IV - Pump Upgrades | 7,402 | 3,127 | 0 | 0 | 0 | 10,529 |
| Twin Creeks - Reclaim Water Storage Tank and Booster Pump Station | 7,009 | 1,193 | 0 | 0 | 0 | 8,202 |
| Northwest Wastewater Reclamation Facility - Property Acquisition | 6,000 | 0 | 0 | 0 | 0 | 6,000 |
| Arlington East Water Reclamation Facility Upgrades - Influent Structure | 4,914 | 9,684 | 1,431 | 0 | 0 | 16,029 |
| Arlington East Water Reclamation Facility - Sludge Line and Appurtenances | 4,600 | 8,000 | 8,000 | 3,130 | 0 | 23,730 |
| Pumping Stations - Capital Equipment Replacement | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 22,500 |
| Sewer Collection System Repair and Replace | 4,000 | 4,000 | 4,000 | 4,000 | 4,500 | 20,500 |
| Walnut St Trunkline Replacement: 32nd St Pump Station to 16th St E | 3,900 | 0 | 0 | 0 | 0 | 3,900 |
| Bradley Road Pump Station Improvements | 3,760 | 0 | 0 | 0 | 0 | 3,760 |
| 4511 Spring Park Rd Lift Station | 3,628 | 2,749 | 0 | 0 | 0 | 6,377 |
| Sewer Collection System Trenchless Repair and Replace | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| Southwest - 4881 Timuquana Rd - Class III/IV - Pump Upgrades | 2,979 | 0 | 0 | 0 | 0 | 2,979 |
| Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station | 2,838 | 1,606 | 0 | 0 | 0 | 4,444 |
| Water Reclamation Facilities - Capital Equipment Replacement | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 12,500 |
| Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2 | 2,118 | 1,029 | 0 | 0 | 0 | 3,147 |
| District II - Robena Rd Booster Pump Station | 2,105 | 1,475 | 0 | 0 | 0 | 3,580 |
| Nicholson Rd Cured in Place Piping: Olive St to Utah Ave | 2,067 | 0 | 0 | 0 | 0 | 2,067 |
| Monterey Water Reclamation Facility Improvements | 1,708 | 3,580 | 7,433 | 768 | 0 | 13,490 |
| Monterey - 3254 Townsend Rd - Class III/IV - Pump Rehabilitation | 1,656 | 1,687 | 0 | 0 | 0 | 3,343 |
| Nassau - Radio Ave - Class III/IV - New Pump Station | 1,590 | 1,400 | 0 | 0 | 0 | 2,990 |
| SJC - CR210 - South Hampton to Ashford Mills - Transmission | 1,575 | 1,858 | 0 | 0 | 0 | 3,432 |
| District II Water Reclamation Facility - South Headwork Rehabilitation | 1,536 | 200 | 0 | 0 | 0 | 1,736 |
| Manhole Inspection, Prioritization, and Rehabilitation or Replacement | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| Buckman - 5307 Buffalo Ave - Class III/IV - Pump Rehabilitation | 1,392 | 0 | 0 | 0 | 0 | 1,392 |
| Gate Parkway to Burnt Mill Rd - Transmission | 1,322 | 0 | 0 | 0 | 0 | 1,322 |
| District II - 10800 Key Haven Bv - Class III/IV - Reconstruction to Submersible | 1,299 | 1,880 | 0 | 0 | 0 | 3,179 |
| Talleyrand Pump Station - Valves and Screens | 1,214 | 0 | 0 | 0 | 0 | 1,214 |
| Supervisory Control and Data Acquisition Remote Terminal Units and Control Panel Upgrades | 1,200 | 1,500 | 1,500 | 1,500 | 1,500 | 7,200 |
| Boulevard St FM Replacement - Boulevard Pump Station to 16th St | 1,139 | 0 | 0 | 0 | 0 | 1,139 |
| Resiliency - Pump Stations, Plants, Electrical Reliability | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 9,000 |
| District II - 11308 Harts Rd - Class III/IV - Rehabilitation | 979 | 379 | 0 | 0 | 0 | 1,358 |
| Development Driven Projects - Reclaim | 959 | 200 | 200 | 200 | 200 | 1,759 |
| Buckman Water Reclamation Facility Outfall Improvements - Phase 1 | 925 | 8,250 | 0 | 0 | 0 | 9,175 |
| Eastport Rd - Emuness Rd to Sara Dr - Distribution - New | 881 | 0 | 0 | 0 | 0 | 881 |
| Buckman Water Reclamation Facility - Primary Clarifier Rehabilitation | 842 | 0 | 0 | 0 | 0 | 842 |
| Mandarin Water Reclamation Facility - Filter Feed Pumps (2) Replacement | 833 | 0 | 0 | 0 | 0 | 833 |
| Force Main Extensions and Taps | 820 | 725 | 725 | 725 | 725 | 3,720 |
| Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement | 800 | 740 | 740 | 740 | 740 | 3,760 |
| Large Diameter - Gravity Sewer Replacement | 750 | 0 | 0 | 0 | 0 | 750 |
| Buckman - Biosolids Conversion - Operations/Maintenance/Warehouse Bldgs | 702 | 0 | 0 | 0 | 0 | 702 |

WaterSewer FY21-FY25

| Water/Wastewater Project Title | FY21 Proposed ('000) | FY22 Proposed ('000) | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY21-FY25 Total ('000) |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim | 587 | 2,542 | 845 | 0 | 0 | 3,974 |
| Davis - Gate Pkwy to RG Skinner - Transmission | 576 | 560 | 425 | 3,799 | 4,010 | 9,370 |
| ARV Inspection, Prioritization, and Rehabilitation or Replacement | 500 | 500 | 500 | 500 | 500 | 2,500 |
| Buckman Water Reclamation Facility - Fine Screen Replacement | 471 | 3,169 | 60 | 0 | 0 | 3,700 |
| Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade | 434 | 1,315 | 68 | 0 | 0 | 1,818 |
| Development Driven Projects - Pump Stations | 430 | 200 | 200 | 200 | 200 | 1,230 |
| Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade | 425 | 1,228 | 973 | 0 | 0 | 2,625 |
| Joint Participation Projects - Sewer | 400 | 400 | 400 | 400 | 400 | 2,000 |
| Harbor Island Drive - Force Main Replacement | 400 | 0 | 0 | 0 | 0 | 400 |
| Mandarin Water Reclamation Facility - Sludge Holding Tanks Rehabilitation | 315 | 2,547 | 1,161 | 0 | 0 | 4,023 |
| Development Driven Projects - Sewer | 314 | 200 | 200 | 200 | 200 | 1,114 |
| Timawatha Ave - Force Main Replacement | 268 | 0 | 0 | 0 | 0 | 268 |
| SJRWMD - Gate Pkwy - Glen Kernan to T-Line - Transmission - New - Reclaim | 254 | 0 | 0 | 0 | 0 | 254 |
| CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission | 250 | 2,050 | 2,619 | 0 | 0 | 4,919 |
| Wastewater Odor Control - All Plants and Pump Stations | 250 | 250 | 250 | 250 | 250 | 1,250 |
| Jurlington Creek and Ponte Vedra Water Reclamation Facilities - Electrical Grounding/Lightning Improvements | 243 | 0 | 0 | 0 | 0 | 243 |
| Monterey - 5838 Pompano - Class III/IV - Pump Upgrade | 219 | 1,600 | 904 | 0 | 0 | 2,723 |
| JTA - 5th St - Huron Ave to Melson Ave - Sewer | 215 | 0 | 0 | 0 | 0 | 215 |
| Arlington East - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade | 210 | 529 | 824 | 0 | 0 | 1,563 |
| Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission | 200 | 3,062 | 7,190 | 0 | 0 | 10,452 |
| Large Diameter Cured in Place Piping | 200 | 1,500 | 1,500 | 1,490 | 1,166 | 5,856 |
| Rivertown - Parcel 26 - The Haven - Pump Station | 186 | 0 | 0 | 0 | 0 | 186 |
| Ductile Iron Force Main Replacement | 160 | 943 | 683 | 3,000 | 2,098 | 6,884 |
| COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard PI - Transmission - New - Force Main | 158 | 2,150 | 0 | 0 | 0 | 2,308 |
| Supervisory Control and Data Acquisition - Renewal and Replacement | 150 | 150 | 150 | 150 | 150 | 750 |
| Southwest - 6217 Wilson Bv - Class III/IV - Pump Upgrades | 136 | 3,600 | 958 | 0 | 0 | 4,694 |
| Grid - Cost Participation - New - Reclaim | 100 | 100 | 100 | 100 | 100 | 500 |
| Grid - Cost Participation - New - Force Main | 100 | 100 | 100 | 100 | 100 | 500 |
| Diesel-driven Backup Pump Repair and Replace | 100 | 100 | 100 | 100 | 100 | 500 |
| Waste Water Pumping Station Safety Improvements - Guard Rail Installation | 100 | 100 | 100 | 100 | 100 | 500 |
| CR210 - Old Dixie Hwy to Twin Creeks - Transmission - Reclaim | 85 | 0 | 0 | 0 | 0 | 85 |
| Southwest Service Area Infiltration and Inflow Analysis and Remediation | 84 | 500 | 500 | 500 | 500 | 2,084 |
| Air Relief Valves Repair and Replace | 70 | 70 | 70 | 70 | 70 | 350 |
| Rivertown - Parcel 26 - The Haven - Sewer | 65 | 0 | 0 | 0 | 0 | 65 |
| Southwest - 7703 Blanding Bv - Class III/IV - Rehabilitation | 52 | 328 | 0 | 0 | 0 | 380 |
| Manhole Supervisory Control and Data Acquisition - Repair and Replace | 50 | 50 | 50 | 50 | 50 | 250 |
| Reuse Facility - Capital Equipment Replacement | 50 | 50 | 50 | 50 | 50 | 250 |
| Reuse Delivery Repair and Replace | 50 | 50 | 50 | 50 | 50 | 250 |
| FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Sewer Main Improvements | 44 | 0 | 0 | 0 | 0 | 44 |
| Cedar Bay Backup Power System | 40 | 3,160 | 0 | 0 | 0 | 3,200 |
| Large Diameter South Shores Sub-Aqueous Force Main Rehabilitation | 36 | 705 | 0 | 0 | 0 | 741 |
| FDOT - I10 Widening - I295 to I95 - Force Main Replacement | 36 | 30 | 12 | 12 | 0 | 90 |
| Buckman Water Reclamation Facility - Biosolids Conversion - Renewable Natural Gas | 33 | 2,308 | 7,879 | 625 | 0 | 10,844 |
| Buckman - Disinfection System Replacement | 33 | 6,255 | 9,454 | 45 | 0 | 15,786 |
| District II Water Reclamation Facility - Primary Clarifiers #2 and #3 - Rehabilitation | 9 | 0 | 0 | 0 | 0 | 9 |
| JTA - Alta Drive Roadway Improvements - Sewer | 8 | 0 | 0 | 0 | 0 | 8 |

WaterSewer FY21-FY25

| Water/Wastewater Project Title | FY21 Proposed ('000) | FY22 Proposed ('000) | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY21-FY25 Total ('000) |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Large Diameter Sewer Pipeline Crossings Resiliency | 1 | 1 | 1 | 1 | 1 | 5 |
| FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Sewer | 1 | 0 | 0 | 0 | 0 | 1 |
| FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Sewer | 1 | 0 | 0 | 0 | 0 | 1 |
| Wastewater Large Capital Improvements | 0 | 4,300 | 12,970 | 24,510 | 22,390 | 64,170 |
| Arlington East Water Reclamation Facility - Secondary MCC Replacement | 0 | 2,155 | 0 | 0 | 0 | 2,155 |
| Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers | 0 | 1,317 | 4,394 | 8,489 | 722 | 14,922 |
| Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade | 0 | 498 | 2,890 | 1,146 | 0 | 4,534 |
| Ponte Vedra Water Reclamation Facility - Ultraviolet Disinfection System Improvements | 0 | 493 | 0 | 0 | 0 | 493 |
| Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade | 0 | 340 | 2,064 | 1,224 | 0 | 3,628 |
| Nocatee South Reclaim Water Improvements | 0 | 300 | 1,360 | 100 | 0 | 1,760 |
| Southwest - Robitzsch Lane - Class III/IV - New Pump Station | 0 | 264 | 2,230 | 0 | 0 | 2,494 |
| Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim | 0 | 100 | 660 | 2,540 | 1,462 | 4,762 |
| RiverTown Water Treatment Plant - New Storage and Pumping System - Reclaim | 0 | 50 | 400 | 950 | 2,500 | 3,900 |
| Ridenour Water Treatment Plant - Storage and Repump - Reclaim | 0 | 19 | 1,471 | 1,599 | 6,387 | 9,476 |
| 1638 Talleyrand Av - Class III/IV - Rehabilitation | 0 | 0 | 469 | 855 | 3,156 | 4,480 |
| Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade | 0 | 0 | 250 | 750 | 0 | 1,000 |
| Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade | 0 | 0 | 250 | 250 | 0 | 500 |
| Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement | 0 | 0 | 110 | 465 | 1,362 | 1,937 |
| District II Water Reclamation Facility - Effluent Outfall Land Acquisition | 0 | 0 | 0 | 1,185 | 0 | 1,185 |
| Monument Rd - Arlington East to St Johns Bluff Rd - Transmission - New - Reclaim | 0 | 0 | 0 | 500 | 2,850 | 3,350 |
| Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim | 0 | 0 | 0 | 500 | 1,500 | 2,000 |
| T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions | 0 | 0 | 0 | 500 | 0 | 500 |
| Nassau Regional - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim | 0 | 0 | 0 | 375 | 3,000 | 3,375 |
| Nocatee North Reclaim Water Storage Tank | 0 | 0 | 0 | 300 | 2,000 | 2,300 |
| Arlington East - Reclaim Filter - Increase Capacity from 8 to 12 MGD | 0 | 0 | 0 | 300 | 1,500 | 1,800 |
| CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim | 0 | 0 | 0 | 300 | 600 | 900 |
| Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim | 0 | 0 | 0 | 200 | 920 | 1,120 |
| T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim | 0 | 0 | 0 | 144 | 510 | 654 |
| Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main | 0 | 0 | 0 | 115 | 461 | 576 |
| 118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main | 0 | 0 | 0 | 0 | 961 | 961 |
| District II - Hypochlorite Feed System Replacement | 0 | 0 | 0 | 0 | 751 | 751 |
| Large Diameter - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main | 0 | 0 | 0 | 0 | 20 | 20 |
| SEWER SUBTOTAL | 200,440 | 238,269 | 180,200 | 126,755 | 86,186 | 831,851 |
| WATER OTHER | | | | | | |
| Technology Services Projects | 11,672 | 11,450 | 11,200 | 11,200 | 11,200 | 56,722 |
| Capital Administrative Overhead | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 | 33,000 |
| Fleet - Replacement | 5,067 | 5,534 | 5,352 | 5,310 | 5,300 | 26,563 |
| Security - General Improvements | 690 | 650 | 650 | 650 | 650 | 3,290 |
| Security - Buckman Security Enhancements | 679 | 0 | 0 | 0 | 0 | 679 |
| Facilities - Heating, Ventilation, and Air | 520 | 520 | 520 | 520 | 520 | 2,600 |
| Facilities - Roof Replacements | 435 | 435 | 435 | 435 | 435 | 2,175 |
| Facilities - Building Upgrades | 400 | 400 | 400 | 400 | 400 | 2,000 |
| Facilities - Electric and Lighting Systems | 400 | 400 | 400 | 400 | 400 | 2,000 |
| Facilities - Paving and Site Improvements | 250 | 250 | 250 | 250 | 250 | 1,250 |

WaterSewer FY21-FY25

| Water/Wastewater Project Title | FY21 Proposed ('000) | FY22 Proposed ('000) | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY21-FY25 Total ('000) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Facilities - Plumbing Upgrades | 250 | 250 | 250 | 250 | 250 | 1,250 |
| Security - Fencing | 200 | 200 | 200 | 200 | 200 | 1,000 |
| Fleet - Expansion | 195 | 800 | 800 | 800 | 800 | 3,395 |
| Laboratory Equipment Upgrades | 188 | 100 | 100 | 100 | 100 | 588 |
| Real Estate - Easement Location and Acquisitions | 150 | 150 | 150 | 150 | 150 | 750 |
| Facilities - Blacksford Water Reclamation Facility New Parking and Storage Building | 133 | 7 | 1,486 | 0 | 0 | 1,626 |
| Facilities - Elevators | 100 | 100 | 250 | 250 | 1 | 701 |
| Facilities - JEA Tower - Building Renovations | 100 | 50 | 0 | 0 | 0 | 150 |
| Utility Locate Group - Capital Equipment | 50 | 50 | 50 | 50 | 50 | 250 |
| Security - Fire Alarm and Sprinkler Systems | 1 | 1 | 1 | 1 | 1 | 5 |
| Facilities - Generators | 0 | 3,725 | 2,253 | 10,977 | 4,535 | 21,490 |
| Facilities - Mandarin Water Reclamation Facility - Facility Parking and Storage Building | 0 | 456 | 0 | 0 | 0 | 456 |
| Facilities - DII Water Reclamation Facility - New Warehouse and Site Upgrades | 0 | 150 | 1,415 | 0 | 0 | 1,565 |
| Facilities - Main St Lab Emergency Generator Project | 0 | 0 | 1,093 | 0 | 0 | 1,093 |
| Facilities - Buckman - Street Lighting and Paving Upgrades | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| WATER OTHER SUBTOTAL | 28,080 | 32,278 | 33,855 | 39,543 | 31,842 | 165,597 |
| WATER/WASTEWATER GRAND TOTAL | 327,862 | 373,013 | 320,757 | 253,089 | 205,517 | 1,480,237 |

| DES Project Title | FY21 Proposed ('000) | FY22 Proposed ('000) | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY21-FY25 Total ('000) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| DES - Downtown - Chilled Water Extension - New JEA Office and Ed Ball Building | 2,356 | 0 | 0 | 0 | 0 | 2,356 |
| DES - Repair and Replace improvements | 530 | 200 | 475 | 790 | 980 | 2,975 |
| DES - Security Improvements | 150 | 150 | 50 | 50 | 50 | 450 |
| DES - Downtown Plant Expansion - New Chiller and Cooling Tower | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| DES - Springfield - Replace Chiller - 1 | 0 | 0 | 0 | 920 | 0 | 920 |
| DES - Springfield - Replace Chiller - 4 | 0 | 0 | 0 | 920 | 0 | 920 |
| DES - Springfield - Replace Chiller - 3 | 0 | 0 | 0 | 0 | 950 | 950 |
| DES - Springfield - Replace Chiller - 5 | 0 | 0 | 0 | 0 | 950 | 950 |
| DES GRAND TOTAL | 3,036 | 3,350 | 525 | 2,680 | 2,930 | 12,521 |

Jacksonville Aviation Authority (JAA) Projects identified in the CIP (Ordinance 2020-505-E)

All projects listed on the following pages show consistency with Objective 2.5 of the Future Land Use Element of the 2030 Comprehensive Plan.

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2021

| Airport | Proj No. | Description | Budget 2021 Total Capital Commitments | FUNDING SOURCES | | | | | |
|-------------------------------|----------|--------------------------------------|---|---------------------|-------------------|-------------------|---------------------|--------------|------|
| | | | | JAA | PFC | FAA GRANTS | FDOT GRANTS | OTHER | |
| Jacksonville International | | Air Cargo 1 & 2 Building Rehab | \$ 1,500,000 | \$ 1,500,000 | | | | | |
| | | FEDEX Roof Replacement | \$ 800,000 | \$ 800,000 | | | | | |
| | | ARFF Roof Replacement | \$ 600,000 | | \$ 600,000 | | | | |
| | | ARFF Truck | \$ 1,000,000 | | \$ 250,000 | \$ 750,000 | | | |
| | | | \$ 3,900,000 | \$ 2,300,000 | \$ 850,000 | \$ 750,000 | \$ - | \$ - | |
| Cecil Airport | | Hangar 1820 Fire Suppression Upgrade | \$ 475,000 | \$ 475,000 | | | | | |
| | | Hangar 1845 Roof Rehabilitation | \$ 1,600,000 | \$ 1,600,000 | | | | | |
| | | Runway 18R/36L (Phase 1 of 2) | \$ 1,250,000 | \$ 250,000 | | | | \$ 1,000,000 | |
| | | | \$ 3,325,000 | \$ 2,325,000 | \$ - | \$ - | \$ 1,000,000 | \$ - | |
| Spaceport | | | \$ - | \$ - | | | | \$ - | |
| | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Jacksonville Executive | | | \$ - | \$ - | | \$ - | | | |
| | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Herlong Recreational | | New Restroom at T7 | \$ 90,000 | \$ 90,000 | | | | | |
| | | | \$ 90,000 | \$ 90,000 | \$ - | \$ - | | | \$ - |
| | | Total Large Capital | \$ 7,315,000 | \$ 4,715,000 | \$ 850,000 | \$ 750,000 | \$ 1,000,000 | \$ - | |

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022

| Airport | Proj No. | Description | Budget 2021 Total Capital Commitments | FUNDING SOURCES | | | | | |
|-------------------------------|--|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| | | | | JAA | PFC | FAA GRANTS | FDOT GRANTS | OTHER | |
| Jacksonville International | | Field Maintenance Bulldozer Replacement | \$ 310,000 | \$ 310,000 | | | | | |
| | | Elgin Runway Sweeper | \$ 250,000 | \$ 250,000 | | | | | |
| | | Generator # 4 Replacement (Parking Plaza) | \$ 110,000 | \$ 110,000 | | | | | |
| | | Phase 1 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU) | \$ 600,000 | \$ 600,000 | | | | | |
| | | Phase 1 of 3 Baggage Makeup HVU Replacement | \$ 98,500 | \$ 98,500 | | | | | |
| | | Slope Mower | \$ 220,000 | \$ 220,000 | | | | | |
| | | CAT 330 Excavator Track Hoe with Cutting Head | \$ 275,000 | \$ 275,000 | | | | | |
| | | Elevator Replacement 17&18 | \$ 600,000 | | \$ 600,000 | | | | |
| | | PC Air Units (4) | \$ 325,000 | | \$ 325,000 | | | | |
| | | JAX Canopy and Steel Support Replacement and Refurbishment | \$ 3,600,000 | \$ 1,800,000 | \$ 1,800,000 | | | | |
| | | Flex Warehouse Roof Refurbishment | \$ 250,000 | \$ 250,000 | | | | | |
| | | Landside Restroom Rehab Phase II | \$ 1,000,000 | | \$ 1,000,000 | | | | |
| | | Airfield Wetland Mitigation | \$ 6,500,000 | \$ 1,625,000 | | \$ 4,875,000 | | | |
| | | TIBA Pay In Lane Stations | \$ 90,000 | \$ 90,000 | | | | | |
| | | IT Infrastructure Refresh (2021) | \$ 280,000 | \$ 280,000 | | | | | |
| | Parking Toll Plaza Overhead Sign Replacement | \$ 100,000 | \$ 100,000 | | | | | | |
| | | | \$ 14,608,500 | \$ 6,008,500 | \$ 3,725,000 | \$ 4,875,000 | \$ - | \$ - | |
| Cecil Airport | | Bucket Truck | \$ 110,000 | \$ 110,000 | | | | | |
| | | RWY 18R/36L Rehabilitation Phase II | \$ 3,000,000 | \$ 600,000 | | | \$ 2,400,000 | | |
| | | | \$ 3,110,000 | \$ 710,000 | \$ - | \$ - | \$ 2,400,000 | \$ - | |
| Cecil Spaceport | | Mission Ops Center IT Build Out | \$ 500,000 | \$ 500,000 | | | | | |
| | | Design & Construct Payload Preparation Facility | \$ 2,000,000 | \$ 1,000,000 | | | | \$ 1,000,000 | |
| | | | \$ 2,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,000,000 | |
| Jacksonville Executive | | Building 2 Demolition | \$ 75,000 | \$ 75,000 | | | | | |
| | | Demolish White's Place | \$ 150,000 | \$ 150,000 | | | | | |
| | | | \$ 225,000 | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | |
| Herlong Recreational | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Capital | | | \$ 20,443,500 | \$ 8,443,500 | \$ 3,725,000 | \$ 4,875,000 | \$ 2,400,000 | \$ 1,000,000 | |

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023

| Airport | Proj No. | Description | Budget 2021 Total Capital Commitments | FUNDING SOURCES | | | | |
|-------------------------------|----------------------------------|--|---|----------------------|---------------------|-------------------|----------------|-------------|
| | | | | JAA | PFC | FAA GRANTS | FDOT GRANTS | OTHER |
| Jacksonville International | | PC Air Units (4) | \$ 325,000 | | \$ 325,000 | | | |
| | | Replace Loading Dock Freight Elevators (2 Units) | \$ 400,000 | | \$ 400,000 | | | |
| | | Phase 2 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU). | \$ 600,000 | \$ 600,000 | | | | |
| | | Front End Loader | \$ 145,000 | \$ 145,000 | | | | |
| | | Departures Curbside Kiosk Replacement | \$ 165,000 | \$ 165,000 | | | | |
| | | Escalator 3 & 4 Ticketing Replacement | \$ 1,200,000 | | \$ 1,200,000 | | | |
| | | Replace Airfield Large Dump-truck | \$ 225,000 | \$ 225,000 | | | | |
| | | Design and Build Sub-station backup | \$ 4,500,000 | \$ 4,500,000 | | | | |
| | | HBS Computer and Server Component Replacements | \$ 350,000 | \$ 350,000 | | | | |
| | | PA System Replacement | \$ 250,000 | \$ 250,000 | | | | |
| | Daily Surface Lot Rehab Phase II | \$ 2,000,000 | \$ 2,000,000 | | | | | |
| | | | \$ 10,160,000 | \$ 8,235,000 | \$ 1,925,000 | \$ - | \$ - | \$ - |
| Cecil Airport | | Landside Drainage | \$ 2,000,000 | \$ 2,000,000 | | | | |
| | | Cecil Airport AWOS Replacement | \$ 175,000 | \$ 17,500 | | \$ 157,500 | | |
| | | Building 1823 Rehabilitation | \$ 300,000 | \$ 300,000 | | | | |
| | | | \$ 2,475,000 | \$ 2,317,500 | \$ - | \$ 157,500 | \$ - | \$ - |
| Spaceport | | Design & Construct Oxidizer Storage Area Infrastructure | \$ 700,000 | \$ 350,000 | | | | \$ 350,000 |
| | | Design & Construct Fabric Hangar Fire Suppression System | \$ 1,000,000 | \$ 500,000 | | | | \$ 500,000 |
| | | | \$ 1,700,000 | \$ 850,000 | \$ - | \$ - | \$ - | \$ 850,000 |
| Jacksonville Executive | | | - | - | - | - | - | - |
| | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Herlong Recreational | | T1, T2, T3, T4, T5, T6, T7 Pavement Rehabilitation | \$ 500,000 | \$ 500,000 | | | | |
| | | | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| Total Capital | | | \$ 13,135,000 | \$ 11,052,500 | \$ 1,925,000 | \$ 157,500 | \$ - | \$ - |

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2024

| | | | | | FUNDING SOURCES | | | | |
|-------------------------------|----------|---------------------------|---|---|----------------------|---------------------|---------------------|-------------------|---------------------|
| Airport | Proj No. | PFL | Description | Budget 2021 Total Capital Commitments | JAA | PFC | FAA GRANTS | FDOT GRANTS | OTHER |
| Jacksonville International | | | Replace Ticketing Escalators 1 & 2 | \$ 1,400,000 | | \$ 1,400,000 | | | |
| | | | Phase 3 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU) | \$ 600,000 | \$ 600,000 | | | | |
| | | | Replace Ticketing Escalators 1 & 2 | \$ 1,400,000 | | \$ 1,400,000 | | | |
| | | | Phase 3 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU) | \$ 600,000 | \$ 600,000 | | | | |
| | | | Rehabilitate Admin Building Parking Lot and Cell Phone Lot | \$ 240,000 | \$ 240,000 | | | | |
| | | | Solar Panel Installation and Refurbishment Phase 2 | \$ 250,000 | \$ 250,000 | | | | |
| | | | Cole Flyer Road Rehabilitation | \$ 250,000 | \$ 250,000 | | | | |
| | | | Bypass for A & C Concourse Terrazzo Installation | \$ 375,000 | \$ 375,000 | | | | |
| | | | Installation of Power Charging Stations | \$ 200,000 | \$ 200,000 | | | | |
| | | | Solar Panel Installation and Refurbishment Phase 1 | \$ 550,000 | \$ 550,000 | | | | |
| | | EASE Hardware Replacement | \$ 100,000 | | \$ 100,000 | | | | |
| | | | | \$ 5,965,000 | \$ 3,065,000 | \$ 2,900,000 | - | - | - |
| Cecil Airport | | | Hangar 825 Roof Rehabilitation | \$ 1,600,000 | \$ 1,600,000 | | | | |
| | | | Hangar 67 and Bldg. 310 Rehabilitation | \$ 1,500,000 | \$ 1,500,000 | | | | |
| | | | Hangar 1820 Rehabilitation | \$ 1,500,000 | \$ 1,500,000 | | | | |
| | | | | \$ 4,600,000 | \$ 4,600,000 | \$ - | \$ - | \$ - | \$ - |
| Spaceport | | | Design & Construct Solid Propellant Storage Bunker Relocation Improvement | \$ 300,000 | \$ 150,000 | | | | \$ 150,000 |
| | | | Design & Construct Spaceport Hangar | \$ 9,000,000 | \$ 4,500,000 | | | | \$ 4,500,000 |
| | | | Design & Construct Rehabilitation of Taxiway 'B' Keel | \$ 3,000,000 | \$ 1,500,000 | | | | \$ 1,500,000 |
| | | | Design East/West Spaceport Roadway (PH I & II) | \$ 1,655,000 | \$ 827,500 | | | | \$ 827,500 |
| | | | Design Liquid Propellant Storage Facility | \$ 200,000 | \$ 100,000 | | | | \$ 100,000 |
| | | | Design Spaceport Apron | \$ 800,000 | \$ 400,000 | | | | \$ 400,000 |
| | | | | \$ 14,955,000 | \$ 7,477,500 | \$ - | \$ - | \$ - | \$ 7,477,500 |
| Jacksonville Executive | | | Replace Airfield Lighting/signs with LED and Upgrade Lighting Vault | \$ 2,000,000 | \$ 200,000 | | \$ 1,800,000 | | |
| | | | JAA Equipment Storage | \$ 100,000 | \$ 100,000 | | | | |
| | | | | \$ 2,100,000 | \$ 300,000 | \$ - | \$ 1,800,000 | \$ - | \$ - |
| Herlong Recreational | | | H5 Roof Replacement | \$ 500,000 | \$ 500,000 | | | | |
| | | | FBO Ramp Rehabilitation | \$ 200,000 | \$ 20,000 | | | \$ 180,000 | |
| | | | Airport Security Fence | \$ 600,000 | \$ 300,000 | | | \$ 300,000 | |
| | | | | \$ 1,300,000 | \$ 820,000 | \$ - | \$ - | \$ 480,000 | \$ - |
| Total Capital | | | | \$ 28,920,000 | \$ 16,262,500 | \$ 2,900,000 | \$ 1,800,000 | \$ 480,000 | \$ 7,477,500 |

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

| Airport | Proj No. | PFL | Description | Budget 2021 Total Capital Commitments | FUNDING SOURCES | | | | |
|-------------------------------|----------|-----|--|---|----------------------|-----------------------|---------------|----------------------|---------------------|
| | | | | | JAA | PFC | FAA GRANTS | FDOT GRANTS | OTHER |
| Jacksonville International | | | Phase 4 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU). | \$ 600,000 | \$ 600,000 | | | | |
| | | | Administration Building Elevator Refurbishment | \$ 200,000 | \$ 200,000 | | | | |
| | | | Hourly Garage Escalator Refurbishment | \$ 600,000 | \$ 600,000 | | | | |
| | | | Escalator 3 & 4 Ticketing Replacement | \$ 1,400,000 | | \$ 1,400,000 | | | |
| | | | Concourse B Replacement | \$ 195,500,000 | \$ 54,676,688 | \$ 127,075,000 | | \$ 13,748,312 | |
| | | | Concourse B Ramp | \$ 25,500,000 | | \$ 6,375,000 | | \$ 19,125,000 | |
| | | | Taxiway V Relocation | \$ 12,000,000 | | \$ 3,000,000 | | \$ 9,000,000 | |
| | | | | \$ 235,800,000 | \$ 56,076,688 | \$ 137,850,000 | \$ - | \$ 41,873,312 | \$ - |
| Cecil Airport | | | Hangar 1845 Modifications | \$ 6,000,000 | \$ 6,000,000 | | | | |
| | | | Steel Truss Rehabilitation 825 | \$ 1,100,000 | \$ 1,100,000 | | | | |
| | | | Steel Truss Rehabilitation 1845 | \$ 1,100,000 | \$ 1,100,000 | | | | |
| | | | Airport Drainage Rehabilitation | \$ 500,000 | \$ 500,000 | | | | |
| | | | Hangar 13 Roof Rehabilitation | \$ 750,000 | \$ 750,000 | | | | |
| | | | Hangar 312 and building 315 Rehabilitation | \$ 500,000 | \$ 500,000 | | | | |
| | | | | \$ 9,950,000 | \$ 9,950,000 | \$ - | \$ - | \$ - | \$ - |
| Spaceport | | | Design Group V Hangar | \$ 2,100,000 | \$ 1,050,000 | | | | \$ 1,050,000 |
| | | | Construct Liquid Propellant Storage Facility | \$ 1,600,000 | \$ 800,000 | | | | \$ 800,000 |
| | | | Construct Spaceport Apron | \$ 4,800,000 | \$ 2,400,000 | | | | \$ 2,400,000 |
| | | | Joint Seal, Spall and Asphalt Repair of the Spaceport, Armament, Loading, and Testing Ramp | \$ 750,000 | \$ 750,000 | | | | |
| | | | | \$ 8,500,000 | \$ 4,250,000 | \$ - | \$ - | \$ - | \$ 4,250,000 |
| Jacksonville Executive | | | | - | - | - | - | - | - |
| Herlong Recreational | | | FBO Rehabilitation | \$ 50,000 | \$ 50,000 | | | | |
| | | | Landside Roads and Parking Lots Rehabilitation | \$ 300,000 | \$ 300,000 | | | | |
| | | | | \$ 350,000 | \$ 350,000 | \$ - | \$ - | \$ - | \$ - |
| Total Capital | | | | \$ 254,600,000 | \$ 70,626,688 | \$ 137,850,000 | \$ - | \$ 41,873,312 | \$ 4,250,000 |

Jacksonville Port Authority (JPA) Projects identified in the CIP (Ordinance 2020-505-E)

All projects listed on the following pages show consistency with the Port Maser Plan, Objectives 1.3, 2.3, 3.1, 3.2, and 3.3 within the Conservation/Coastal Management Element of the 2030 Comprehensive Plan.

Jacksonville Port Authority
5 year Capital Projects - 2021-2025

| | | | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|--|----------------|----------------|---------------|---------------|------------|------------|
| Location | Description | Amount | Amount | Amount | Amount | Amount | Amount |
| Blount Island | Container Terminal Upgrades SSA Project (Federal Grant) | \$ 80,000,000 | \$ 80,000,000 | \$ - | \$ - | \$ - | \$ - |
| | Rehabilitate Berths 33 & 34 | \$ 19,000,000 | \$ 19,000,000 | \$ - | \$ - | \$ - | \$ - |
| | Construct additional container Area at Wash Rack Location (SSA) | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - |
| | Rehabilitate Railroad Trestle | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| | New vehicle Parking area at BIMT/BIC Entrance between bridges Design | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| | Intersection Impvts at WM Mills/Dave Rawls (inlcudes Queue storage, new lanes) | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| | Pile, Cap and Beam Rehab BIMT | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - |
| | Tenant Asphalt Facility Rehab | \$ 875,000 | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ 175,000 | \$ 175,000 |
| | Transit Shed #1 Rehabilitation SSA Bldg design | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| | Breasting Dolphin for Berth 22(Design/Build package, Plans to30%) | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| | Transit Shed #1 (Improvements, roof, walls, etc) | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - |
| | RORO T-pier design, permitting at berth 20 (PID/BUILD Grant) | \$ 1,500,000 | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - |
| | Breasting Dolphin for Berth 22 (Construction) | \$ 1,200,000 | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - |
| | JEA Firemain Booster Pump/Holding tank Install | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| | Construct additional container area at 832 building | \$ 750,000 | \$ - | \$ 750,000 | \$ - | \$ - | \$ - |
| | New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN | \$ 750,000 | \$ - | \$ 750,000 | \$ - | \$ - | \$ - |
| | Transit Shed #3 (Demo & Pave) GITMO | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| | Intersection Impvts at WM Mills/Dave Rawls (inlcudes Queue storage, new lanes) | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| | New RORO entrance (access control, RORO truck entrance) design | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| | CFS Warehouse Ramp Repair (3 ramps) | \$ 180,000 | \$ - | \$ 180,000 | \$ - | \$ - | \$ - |
| | Restrooms on Berth 33/34 | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ - |
| | Resurface ACC and add parking and curbing | \$ 65,000 | \$ - | \$ 65,000 | \$ - | \$ - | \$ - |
| | Roof Replacement Access Control/Operations Building | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| | Replace Entrance Gate Arms (Possible grant in FY 20) | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| | Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre | \$ 40,000 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - |
| | Refurbish and Paint Maintenance Shed and Areas | \$ 40,000 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - |
| | BIMT Access Control Stairwell Security | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |
| | RORO T-pier Construction at berth 20 (PID/BUILD Grant) | \$ 36,500,000 | \$ - | \$ - | \$ 36,500,000 | \$ - | \$ - |
| | Two Acre Concrete Pad for Heavy-Tracked equipment | \$ 2,500,000 | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ - |
| | New ROR entrance (access control, RORO truck entrance) CNSTN | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - |
| Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B) | \$ 1,500,000 | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | |
| Total Blount Island | | \$ 153,875,000 | \$ 100,675,000 | \$ 10,175,000 | \$ 42,675,000 | \$ 175,000 | \$ 175,000 |
| Dames Point | August Drive Bridge Sheet Pile Wall Replacement Construction | \$ 3,400,000 | \$ 3,400,000 | \$ - | \$ - | \$ - | \$ - |
| | CBP PHY SEC upgrades - Grant | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ - | \$ - |
| | Asphalt Rehab Tenant | \$ 1,250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| | August Drive Road widening and connection to Heckscher Drive | \$ 2,000,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - |
| | Cruise Terminal Baggage Screening Facility | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| | Cruise Terminal Entrance Enhancements | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| | CBP PHY SEC upgrades - Grant | \$ 400,000 | \$ - | \$ 400,000 | \$ - | \$ - | \$ - |
| | Berth 18 RORO Expansion and Landside connecion (D/B package & Permitting) | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| | Bollard between TRAPAC and Berth 18 | \$ 150,000 | \$ - | \$ 150,000 | \$ - | \$ - | \$ - |
| | Martin Marietta Lighting | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| | WWS Lighting at North End of paved area | \$ 40,000 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - |
| | Cruise Terminal Fender Maintenance | \$ 22,000 | \$ - | \$ 22,000 | \$ - | \$ - | \$ - |
| | Berth 18 RORO Expansion and landside connection- CNSTN | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - |
| | Cruise Terminal Passenber Boarding Bridge (Articulating) | \$ 1,500,000 | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - |
| Cruise Terminal Fender Maintenance | \$ 22,000 | \$ - | \$ - | \$ 22,000 | \$ - | \$ - | |
| Total Dames Point | | \$ 12,434,000 | \$ 4,050,000 | \$ 4,112,000 | \$ 3,772,000 | \$ 250,000 | \$ 250,000 |

| | | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|--|----------------------|----------------------|---------------------|---------------------|---------------------|
| Talleyrand | Sedimentation Prevention System | \$ 24,000,000 | \$ 24,000,000 | \$ - | \$ - | \$ - |
| | SET - Process Building Repairs (Foundation, Walls, Roof) | \$ 1,425,000 | \$ 1,425,000 | \$ - | \$ - | \$ - |
| | Rehabilitate Under Deck Concrete | \$ 1,250,000 | \$ 1,250,000 | \$ - | \$ - | \$ - |
| | Pile, Cap and Beam Rehab TMT (Cleaning, Design and Construction) | \$ 5,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| | SET - Process Building Repairs (Interior Floor Area) | \$ 525,000 | \$ 525,000 | \$ - | \$ - | \$ - |
| | SET - Asphalt repairs | \$ 275,000 | \$ 275,000 | \$ - | \$ - | \$ - |
| | SET - Final Building (Demo and repave area) | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - |
| | Fender Replacement/Repair/Refurbishment at berth 7 & 8 | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - |
| | Resurface Leased Areas - TMT | \$ 1,000,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| | Contanda Track/Replace 600' of 100# rail with 115# replace 1ea. Turnout w/switch | \$ 185,000 | \$ 185,000 | \$ - | \$ - | \$ - |
| | South Rail Crossing Arms installation on Talleyrand (Contract commitment) | \$ 72,000 | \$ 72,000 | \$ - | \$ - | \$ - |
| | SET - Box Building Roof (Large Building) | \$ 2,950,000 | \$ - | \$ 2,950,000 | \$ - | \$ - |
| | Warehouse Rehab (Seaonus) ROOF only | \$ 2,326,594 | \$ - | \$ 2,326,594 | \$ - | \$ - |
| | TMT South terminal Development-(Plan, Design, permitting, construct) | \$ 1,750,000 | \$ - | \$ 1,750,000 | \$ - | \$ - |
| | Westrock Property Development PH 1 (Design, permitting, construction) | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - |
| | Widen the 11th street gate lanes. | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - |
| | Warehouse Rehab (Seaonus) Other | \$ 700,000 | \$ - | \$ 700,000 | \$ - | \$ - |
| | Contract Metal Equipment and materials shelter 100'x100' (Off Terminal) | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - |
| | SET - Box Building Roof (Lower Office Building) | \$ 325,000 | \$ - | \$ 325,000 | \$ - | \$ - |
| | SET - Replace 3 Air Handlers | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - |
| | Crane Rail Grout 100 - 200 linear feet per year | \$ 600,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| | Replace guard booths at TMT main gate with new and smaller ones. | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - |
| | Replace Portable restroom at 11th street gate/security area (in-House) | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - |
| | SET - Repleace Main Entrance Guard Booth | \$ 60,000 | \$ - | \$ 60,000 | \$ - | \$ - |
| | 100' metal awning for TMT Crane equipment (Adj. to wash rack) | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - |
| | Upgrade Phase C Lift Station | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - |
| | SET - Heaters | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - |
| | Westrock Property Development PH 2 (Design, permitting, construction) | \$ 3,500,000 | \$ - | \$ - | \$ 3,500,000 | \$ - |
| | Talleyrand South crossing replace tie's and concrete panels | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - |
| | Replace Portable restroom at 11th street gate security area | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ - |
| | Refurbish RTG truck scale | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ - |
| | Westrock Property Development PH 3 (Design, permitting, construction) | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ 3,500,000 |
| | UPM replace tie's from UPM high switch to dock all three tracks | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Replace Toyota Rail Switch | \$ 90,000 | \$ - | \$ - | \$ - | \$ 90,000 |
| Replace metal siding - Westcott warehouse | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | |
| Replace Pad mount 150KBA Transformer South Fire Pump | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 | |
| Total Talleyrand | \$ 53,418,594 | \$ 29,382,000 | \$ 12,481,594 | \$ 5,120,000 | \$ 4,950,000 | \$ 1,485,000 |
| General Port Related | Upland Dredge Material Management Area Construction Phase I | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ - | \$ - |
| | Harbor Deepening - Contract C Base | \$ - | \$ 25,000,000 | \$ - | \$ - | \$ - |
| | Harbor Deepening - Contract C Option A | \$ 13,500,000 | \$ 13,500,000 | \$ - | \$ - | \$ - |
| | Harbor Deepening - Contract C Option B | \$ 24,706,772 | \$ 24,706,772 | \$ - | \$ - | \$ - |
| | Upland Dredge Material Mgmt Area-Bartram Island - "C"-Design/Permitting | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - |
| | Auto Terminal Expansion (HAT) - Concept Development and Cost Estimate | \$ 750,000 | \$ 750,000 | \$ - | \$ - | \$ - |
| | FY 19 FSTED/FDOT Grant - PSGP Rd 20 | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ - |
| | CEMEX property acquisition adjacent to TMT South (Contract commitment) | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - |
| | Capitalize In-House Engineering Services | \$ 2,000,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| | Strategic MasterPlan Update | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - |
| | TMT Upgrade / Replace Main Gate / North Gate / PCOB CCTV | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - |
| | FSTED 20 | \$ 155,000 | \$ 155,000 | \$ - | \$ - | \$ - |
| | Upgrade/Replace all Terminal Big Voice & Electronic Signs (Mass Notification) | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - |
| | T Upgrade / Place Rail Yard CCTV System | \$ 130,000 | \$ 130,000 | \$ - | \$ - | \$ - |
| | Miscellaneous Land Acquisition | \$ 500,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| | Cruise Terminal Active Shooter Monitoring / Alert System | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - |
| PCOB Active Shooter Hardening / P.A. alert system | \$ 80,000 | \$ 80,000 | \$ - | \$ - | \$ - | |
| Cruise Terminal VBIED mitigation barricades | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ - | |

| | | | 2021 | 2022 | 2023 | 2024 | 2025 |
|---------------|---|---------------|---------------|--------------|--------------|--------------|--------------|
| | Replacement of Guard Booths BI Main Gate | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ - |
| | FY18 Federal Security Grant Projects | \$ 42,454 | \$ 42,454 | \$ - | \$ - | \$ - | \$ - |
| | Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - |
| | CEMEX property acquisition adjacent to TMT South (Contract commitment) | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| | FY 19 FSTED/FDOT Grant - PSGP Rd 20 | \$ 967,500 | \$ - | \$ 967,500 | \$ - | \$ - | \$ - |
| | FSTED 21 | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - |
| | Harbor Deepening Monitoring Fees Annually until 2033 | \$ 4,551,330 | \$ - | \$ - | \$ 1,517,110 | \$ 1,517,110 | \$ 1,517,110 |
| | Total Miscellaneous | \$ 59,488,056 | \$ 72,719,226 | \$ 5,717,500 | \$ 2,017,110 | \$ 2,017,110 | \$ 2,017,110 |
| Other Capital | BLOUNT ISLAND | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Remove and Replace Dock Levelers CFS Warehouse | \$ 40,000 | \$ 40,000 | \$ - | \$ - | \$ - | \$ - |
| | Elevator Safety Device 2253 | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ - |
| | Electrification of HANJIN cranes | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - |
| | HJ Cat Engine Upgrades | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| | HJ Cat Engine air and oil coolers replacements | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - |
| | TALLEYRAND | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Gantry Drive Addition 10486 | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - |
| | Dock Bollard Replacements (31 remaining) | \$ 120,000 | \$ 120,000 | \$ - | \$ - | \$ - | \$ - |
| | Elevator Safety Device 10486 | \$ 12,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ - |
| | Elevator Safety Device 10487 | \$ 12,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ - |
| | 8k forklift | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| | Elevator safety devices | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - |
| | Elevator safety devices | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ - |
| | Elevator safety devices | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - |
| | DAMES POINT MARINE TERMINAL | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Cruise Terminal Bollard Covers | \$ 35,000 | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| | Cruise Terminal Fender Maintenance | \$ 22,000 | \$ 22,000 | \$ - | \$ - | \$ - | \$ - |
| | SECURITY/SECURITY OPERATIONS CENTER | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | SOC HVAC replacement | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ - |
| | Drone Unit life cycle and Upgrade (2) | \$ 12,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ - |
| | SOC Paint / Carpet /Tile (safety items) | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - |
| | SOC Parking Lot repair | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - |
| | SOC Paint / Carpet /Tile | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - |
| | PCOB | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Vehicle Purchases for all Terminals | \$ 1,500,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| | Replace Air Handler units 1 and 2 | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ - |
| | IT Hardware/Software Upgrades | \$ 250,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| | Maximo System Upgrade | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| | Microsoft Exchange Upgrade Hardware Purchase | \$ 37,000 | \$ 37,000 | \$ - | \$ - | \$ - | \$ - |
| | PCOB Server-Room UPS Upgrade | \$ 35,000 | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| | Great-Plains Upgrade | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - |
| | SQL Server Version Upgrades | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - |
| | Seal Coat PCOB parking lot/Restripe | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - |
| | PCOB Board Room/First Floor Entrance Upgrades | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ - | \$ - |
| | Portwide signage upgrade | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - |
| | Replace Air Handler units 3 and 4 | \$ 95,000 | \$ - | \$ 95,000 | \$ - | \$ - | \$ - |
| | Tow-behind LIFT Equipment for IT | \$ 85,000 | \$ - | \$ 85,000 | \$ - | \$ - | \$ - |
| | Bathroom upgrade (1st floor and 2nd floor womens) | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| | Structured Cabling Identification and Labeling Standardization Contractor man-hours | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |
| | Intranet website upgrade/transition to Wordpress | \$ 17,000 | \$ - | \$ 17,000 | \$ - | \$ - | \$ - |
| | PCOB Cooling Tower | \$ 30,000 | \$ - | \$ - | \$ 30,000 | \$ - | \$ - |
| | OTHER | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Replace Tour Bus | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - |
| | Barcode system for inventory management and control | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| | Electronic Document Management System | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| | Forklift (sidelift) for inventory usage | \$ 25,000 | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |

