

| Project Title | Traffic Signalization-Countywide | Council District(s) | Countywide | Est. Completion Date | Ongoing | | | |
|--|---|---------------------|----------------------|---------------------------|-----------------------------|------------------|------------------|------------|
| Project Location | Countywide | Project Number | 009019 | Capital Maint. Category | Maint., Upgrade and Replace | | | |
| Department | Public Works | Mayor's Priority | Infrastructure | APP/Vertical Construction | No | | | |
| Program Area | Roads / Infrastructure / Transportation | Urban Core | | Est. Useful Life | 15 years | | | |
| Description or Scope | | | | | | | | |
| 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. | | | | | | | | |
| Justification | | | | | | | | |
| Traffic Engineering Division deems that an intersection meets the criteria for signalization and these funds are needed for the installation. | | | | | | | | |
| Funding Sources | Total | Prev. Approved | Current Year | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
| Debt Management Funds | \$ (632,693) | \$0 | (\$1,182,693) | \$0 | \$0 | \$0 | \$550,000 | \$0 |
| Fuel and Bed Tax | \$ (982,601) | \$0 | (\$982,601) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grant Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pay-Go: Transfer From Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pay-Go: Transfer Stormwater Operating | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pay-Go: Transfer From BJP | \$3,300,000 | \$1,650,000 | \$0 | \$550,000 | \$550,000 | \$550,000 | \$0 | \$0 |
| F.I.N.D Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$1,684,706 | \$1,650,000 | (\$2,165,294) | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$0 |
| Expenditures / Project Phase | Total | Prev. Approved | Current Year | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
| Engineering and Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Land Acquisition and Site Prep | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$1,684,706 | \$1,650,000 | (\$2,165,294) | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$0 |
| Capital Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$1,684,706 | \$1,650,000 | (\$2,165,294) | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$0 |
| Operating Budget Impact | Total | Prev. Approved | Current Year | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
| Additional Employees (FTEs) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Materials / Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | |
|-----------------------------|--|--|--|----------------------------|----------------|----------------------------------|---------------------------|
| Project Title | Countywide Intersection Imp-Intersection | | | Council District(s) | Countywide | Est. Completion Date | Ongoing |
| Project Location | Countywide | | | Project Number | 001132 | Capital Maint. Category | Intersection Improvements |
| Department | Public Works | | | Mayor's Priority | Infrastructure | APP/Vertical Construction | No |
| Program Area | Roads / Infrastructure / Transportation | | | Urban Core | | Est. Useful Life | 20 years |
| Description or Scope | | | | | | | |

This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection capacity and safety improvements to ensure appropriate transportation operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify the most necessary needs. The scope of any specific intersection project funded within a CRA boundary shall be clearly defined at the time of identification of such project. This scope clarification is applicable to funds remaining from prior year, as well as current year appropriations, and future year budgeted funding.

Justification
Locations experiencing noticeable volumes of crashes may be improved with corrective measures that will mitigate targeted crash types and crash/conflict contributing factors. The work is usually minor and improvement plans are selected based on anticipated reduction in crashes or elimination of factors that contribute to crashes. It provides flexibility to address unforeseen needs rapidly, since the funding is already in place. The CIP scope clarification is necessary to avoid conflict with CRA projects.

| Funding Sources | Total | Prev. Approved | Current Year | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
|---------------------------------------|--------------------|-----------------------|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| Debt Management Funds | \$6,670,620 | \$5,670,620 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |
| Fuel and Bed Tax | \$4,500,000 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$0 | \$0 |
| Prior Year Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grant Funding | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pay-Go: Transfer From Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pay-Go: Transfer Stormwater Operating | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pay-Go: Transfer From BJP | (\$1,405,188) | \$0 | -\$1405188 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F.I.N.D Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$9,765,432 | \$5,670,620 | (\$1,405,188) | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,000,000 | \$0 |
| Expenditures / Project Phase | Total | Prev. Approved | Current Year | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
| Engineering and Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Land Acquisition and Site Prep | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$9,765,432 | \$5,670,620 | (\$1,405,188) | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,000,000 | \$0 |
| Capital Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$9,765,432 | \$5,670,620 | (\$1,405,188) | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,000,000 | \$0 |
| Operating Budget Impact | Total | Prev. Approved | Current Year | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 29-30 |
| Additional Employees (FTEs) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Materials / Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Title: Adams & Lee Traffic Signal Rebuild **Council District(s):** 7
Project Location: Adams St and Lee St **Project Number:** 011077
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** _____

Project Description:

This project will replace the temporary span wire with a mast arm and upgrades all signal components to current standards. It will improve the reliability, resilience, level of service, and appearance of the intersection.

Justification:

The span wire needs to be replaced with a mast arm to improve reliability and match the other signals downtown. It will improve the reliability, resilience, level of service, and appearance of the intersection.

| Funding Sources | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------------------------------|------------|-------------|------------|----------|----------|----------|----------|
| Debt Management Funds | \$ - | - | | | | | |
| Fuel and Bed Tax | \$ - | - | | | | | |
| Prior Year Revenue | \$ - | - | | | | | |
| Fair Share Funding | \$ - | - | | | | | |
| Pay-Go: Transfer from Other Funds | \$ - | - | | | | | |
| Pay-Go: Transfer Stormwater Operating | \$ - | - | | | | | |
| Pay-Go: Transfer from BJP | \$ 509,651 | - | 509,651 | | | | |
| Grant / Trust Fund | \$ - | - | | | | | |
| Totals | \$ 509,651 | \$ - | \$ 509,651 | \$ - | \$ - | \$ - | \$ - |

| Expenditures/Project Phase | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|------------------------------|------------|-------------|------------|----------|----------|----------|----------|
| Engineering & Design | \$ 170,904 | - | 170,904 | | | | |
| Land Acquisition & Site Prep | \$ - | - | | | | | |
| Construction | \$ 338,747 | - | 338,747 | | | | |
| Capital Equipment | \$ - | - | | | | | |
| Contingency | \$ - | - | | | | | |
| Totals | \$ 509,651 | \$ - | \$ 509,651 | \$ - | \$ - | \$ - | \$ - |

Project Title: Lone Star & Townsend Mast Arm Replacement Council District(s): 1
Project Location: Lone Star Rd and Townsend Blvd Project Number: 011078
Department: Public Works Program Area: Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** 15 years **Project Completion Date:** _____

Project Description:
 This project will replace the bent mast arm.

Justification:
 The mast arm at Lone Star Rd. and Townsend Blvd. was hit by a truck. It is currently bent and needs to be replaced. The mast arm could fail if it is not replaced.

| Funding Sources | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------------------------------|------------|-------------|------------|----------|----------|----------|----------|
| Debt Management Funds | \$ - | - | | | | | |
| Fuel and Bed Tax | \$ - | - | | | | | |
| Prior Year Revenue | \$ - | - | | | | | |
| Fair Share Funding | \$ - | - | | | | | |
| Pay-Go: Transfer from Other Funds | \$ - | - | | | | | |
| Pay-Go: Transfer Stormwater Operating | \$ - | - | | | | | |
| Pay-Go: Transfer from BJP | \$ 501,042 | - | 501,042 | | | | |
| Grant / Trust Fund | \$ - | - | | | | | |
| Totals | \$ 501,042 | \$ - | \$ 501,042 | \$ - | \$ - | \$ - | \$ - |

| Expenditures/Project Phase | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|------------------------------|------------|-------------|------------|----------|----------|----------|----------|
| Engineering & Design | \$ 140,542 | - | 140,542 | | | | |
| Land Acquisition & Site Prep | \$ - | - | | | | | |
| Construction | \$ 360,500 | - | 360,500 | | | | |
| Capital Equipment | \$ - | - | | | | | |
| Contingency | \$ - | - | | | | | |
| Totals | \$ 501,042 | \$ - | \$ 501,042 | \$ - | \$ - | \$ - | \$ - |

Project Title: Arlington & Oakwood Mast Arm Replacement **Council District(s):** 1
Project Location: Arlington Rd and Oakwood Dr **Project Number:** 011079
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** 15 years **Project Completion Date:** _____

Project Description:
 This project replaces the damaged mast arm.

Justification:
 The mast arm at Arlington Rd. and Oakwood Dr. was hit in a crash and needs to be replaced. The signal could fail if the mast arm is not replaced.

| Funding Sources | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---|------------|-------------|------------|----------|----------|----------|----------|
| Debt Management Funds | \$ - | - | | | | | |
| Fuel and Bed Tax | \$ - | - | | | | | |
| Prior Year Revenue | \$ - | - | | | | | |
| Fair Share Funding | \$ - | - | | | | | |
| Pay-Go: Transfer from Other Funds | \$ - | - | | | | | |
| Pay-Go: Transfer Stormwater Operating | \$ 233,354 | - | 233,354 | | | | |
| Pay-Go: Transfer from B/JP Grant / Trust Fund | \$ - | - | | | | | |
| Totals | \$ 233,354 | \$ - | \$ 233,354 | \$ - | \$ - | \$ - | \$ - |

| Expenditures/Project Phase | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|------------------------------|------------|-------------|------------|----------|----------|----------|----------|
| Engineering & Design | \$ - | - | | | | | |
| Land Acquisition & Site Prep | \$ - | - | | | | | |
| Construction | \$ 233,354 | - | 233,354 | | | | |
| Capital Equipment | \$ - | - | | | | | |
| Contingency | \$ - | - | | | | | |
| Totals | \$ 233,354 | \$ - | \$ 233,354 | \$ - | \$ - | \$ - | \$ - |

Project Title: Fort Caroline & University Traffic Signal Rebuild **Council District(s):** 1
Project Location: Fort Caroline Rd and University Blvd **Project Number:** 011080
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: **BT No.:** 15 years **Project Completion Date:**

Project Description:

This project will upgrade all signal components to modern standards. It will upgrade the existing string poles to mast arms which are more resistance to high winds. It will improve the reliability, resilience, level of service, and appearance of the intersection.

Justification:

The components that operate the signal at Fort Caroline Rd. and University Blvd. have reached the end of their useful life. The signal may fail or operate at a lower level of service if they are not replaced.

| Funding Sources | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------------------------------|-------------------|-------------|-------------------|-------------|-------------|-------------|-------------|
| Debt Management Funds | \$ - | - | | | | | |
| Fuel and Bed Tax | \$ 794,417 | - | 794,417 | | | | |
| Prior Year Revenue | \$ - | - | | | | | |
| Fair Share Funding | \$ 150,205 | - | 150,205 | | | | |
| Pay-Go: Transfer from Other Funds | \$ - | - | | | | | |
| Pay-Go: Transfer Stormwater Operating | \$ - | - | | | | | |
| Pay-Go: Transfer from BJP | \$ 922 | - | 922 | | | | |
| Grant / Trust Fund | \$ - | - | | | | | |
| Totals | \$ 945,544 | \$ - | \$ 945,544 | \$ - | \$ - | \$ - | \$ - |

| Expenditures/Project Phase | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|------------------------------|-------------------|-------------|-------------------|-------------|-------------|-------------|-------------|
| Engineering & Design | \$ - | - | | | | | |
| Land Acquisition & Site Prep | \$ - | - | | | | | |
| Construction | \$ 945,544 | - | 945,544 | | | | |
| Capital Equipment | \$ - | - | | | | | |
| Contingency | \$ - | - | | | | | |
| Totals | \$ 945,544 | \$ - | \$ 945,544 | \$ - | \$ - | \$ - | \$ - |

Project Title: Monument & Regency Traffic Signal Rebuild **Council District(s):** 1
Project Location: Monument Rd and Regency Square Blvd **Project Number:** 011081
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: BT No.: 15 years **Useful Life:** Project Completion Date:

Project Description:

This project will upgrade all signal components to modern standards. It will upgrade the existing string poles to mast arms which are more resistance to high winds. It will improve the reliability, resilience, level of service, and appearance of the intersection.

Justification:

The components that operate the signal at Monument Rd. and Regency Square Blvd. have reached the end of their useful life. The signal may fail or operate at a lower level of service if they are not replaced.

| Funding Sources | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------------------------------|---------------------|-------------|---------------------|-------------|-------------|-------------|-------------|
| Debt Management Funds | \$ 1,182,693 | - | 1,182,693 | | | | |
| Fuel and Bed Tax | \$ 35,070 | - | 35,070 | | | | |
| Prior Year Revenue | \$ - | - | | | | | |
| Fair Share Funding | \$ - | - | | | | | |
| Pay-Go: Transfer from Other Funds | \$ - | - | | | | | |
| Pay-Go: Transfer Stormwater Operating | \$ - | - | | | | | |
| Pay-Go: Transfer from BJP | \$ - | - | | | | | |
| Grant / Trust Fund | \$ - | - | | | | | |
| Totals | \$ 1,217,763 | \$ - | \$ 1,217,763 | \$ - | \$ - | \$ - | \$ - |

| Expenditures/Project Phase | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|------------------------------|---------------------|-------------|---------------------|-------------|-------------|-------------|-------------|
| Engineering & Design | \$ - | - | | | | | |
| Land Acquisition & Site Prep | \$ - | - | | | | | |
| Construction | \$ 1,217,763 | - | 1,217,763 | | | | |
| Capital Equipment | \$ - | - | | | | | |
| Contingency | \$ - | - | | | | | |
| Totals | \$ 1,217,763 | \$ - | \$ 1,217,763 | \$ - | \$ - | \$ - | \$ - |

Project Title: St Johns Bluff Rd and Lost Pine Dr Signalized U-Turn **Council District(s):** 4
Project Location: St Johns Bluff Rd and Lost Pine Dr **Project Number:** 011081
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: **Useful Life:** 15 years **Project Completion Date:**
BT No.:

Project Description:
 This project installs a signalized U-turn at the intersection of St. Johns Bluff Rd. and Lost Pine Dr. It will reduce congestion and improve safety.

Justification:
 A signalized U-turn is needed at the intersection of St. Johns Bluff Rd. and Lost Pine Dr. to reduce congestion and increase safety. There is a heavy U-turn movement at this intersection because of school traffic. The U-turns often back up into the thru lanes on St. Johns Bluff Rd. causing congestion, frustration, and increasing the chance of crashes.

| Funding Sources | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|---------------------------------------|------------|-------------|------------|----------|----------|----------|----------|
| Debt Management Funds | \$ - | - | | | | | |
| Fuel and Bed Tax | \$ 1,987 | - | 1,987 | | | | |
| Prior Year Revenue | \$ - | - | | | | | |
| Fair Share Funding | \$ - | - | | | | | |
| Pay-Go: Transfer from Other Funds | \$ - | - | | | | | |
| Pay-Go: Transfer Stormwater Operating | \$ - | - | | | | | |
| Pay-Go: Transfer from BJP | \$ 161,142 | - | 161,142 | | | | |
| Grant / Trust Fund | \$ - | - | | | | | |
| Totals | \$ 163,130 | \$ - | \$ 163,130 | \$ - | \$ - | \$ - | \$ - |

| Expenditures/Project Phase | Total | Prior Years | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 |
|------------------------------|------------|-------------|------------|----------|----------|----------|----------|
| Engineering & Design | \$ - | - | | | | | |
| Land Acquisition & Site Prep | \$ - | - | | | | | |
| Construction | \$ 163,130 | - | 163,130 | | | | |
| Capital Equipment | \$ - | - | | | | | |
| Contingency | \$ - | - | | | | | |
| Totals | \$ 163,130 | \$ - | \$ 163,130 | \$ - | \$ - | \$ - | \$ - |