

Staff Report on
FY 2023-2027
Capital Improvements Element (CIE)
Schedule of Projects

ORDINANCE 2023-134

Proposed Modifications to update the Five-year Capital Improvement Schedule of Projects within the Capital Improvements Element of the 2030 Comprehensive Plan

Florida Statutes (Section 163.3177(3)(b)) require the Capital Improvements Element (CIE) to be reviewed by the local government on an annual basis. The CIE schedule of capital projects includes projects from the Capital Improvement Program (CIP) (Ordinance 2022-505-E), and subsequent amendments, the Transportation Improvement Program (TIP) (TPO adopted June 9, 2022), the TPO's Long Range Transportation Plan, and the Mobility System Projects (Ordinance 2023-1). Exhibit 1 of the proposed ordinance will include the schedule of capital projects for fiscal years 2023-2027.

The Planning and Development Department recommends approval of the Capital Improvements Element as presented.

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1 Introduced by the Council President at the request of the Mayor:

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ORDINANCE 2023-134

AN ORDINANCE ADOPTING A MODIFICATION TO THE CITY OF JACKSONVILLE *2030 COMPREHENSIVE PLAN* FOR THE PURPOSE OF UPDATING THE FIVE-YEAR CAPITAL IMPROVEMENTS SCHEDULE OF PROJECTS WITHIN THE CAPITAL IMPROVEMENTS ELEMENT; PROVIDING AN EFFECTIVE DATE.

WHEREAS, a modification to the Five-Year Capital Improvements Element Schedule of Projects, contained in the Capital Improvements Element of the City of Jacksonville *2030 Comprehensive Plan*, has been initiated by the Planning and Development Department, which modification is more particularly set forth in **Exhibit 1**, attached hereto; and

WHEREAS, on September 27, 2022, the City Council approved Ordinance 2022-505-E, adopting the Fiscal Years 2023-2027 Capital Improvements Plan (the "CIP"), and the Capital Improvements Element Schedule of Projects is a subset of the City's approved CIP; and

WHEREAS, projects within the Capital Improvements Element Schedule may be funded by local, regional, state or federal governments, or may be privately funded, and therefore, the Capital Improvements Element Schedule includes projects from the North Florida Transportation Planning Organization's Transportation Improvement Plan and Long Range Transportation Plan, as well as the City of Jacksonville's Mobility System Projects; and

WHEREAS, pursuant to Section 163.3177(3)(b), *Florida Statutes*, the City of Jacksonville may modify the *2030 Comprehensive Plan* to update the Five-Year Capital Improvements Element Schedule of

1 'Projects by ordinance, and such modification is not deemed an
2 amendment to the *2030 Comprehensive Plan*; now, therefore

3 **BE IT ORDAINED** by the Council of the City of Jacksonville:

4 **Section 1. Modification to the Capital Improvements Element**
5 **of the City of Jacksonville 2030 Comprehensive Plan.** The Capital
6 Improvements Element of the City of Jacksonville *2030 Comprehensive*
7 *Plan* is hereby modified to update the Five-Year Capital Improvements
8 Element Schedule of Projects within the Capital Improvements Element,
9 as more particularly set forth in **Exhibit 1**, attached hereto. The
10 Planning and Development Department is hereby authorized to include
11 all updates to the Capital Improvement Plan approved by the City
12 Council, through the date of enactment of this Ordinance, in the
13 Capital Improvements Element Schedule, and shall place the final
14 Capital Improvements Element Schedule in the file with the City
15 Council Legislative Services Division, and upon confirmation of
16 Americans with Disabilities Act (ADA) compliance, shall publish the
17 final Capital Improvements Element Schedule on the City's website as
18 part of the Capital Improvements Element of the *2030 Comprehensive*
19 *Plan*.

20 **Section 2. Effective Date.** This Ordinance shall become
21 effective upon signature by the Mayor or upon becoming effective
22 without the Mayor's signature.

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24 Form Approved:

25
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27 Office of General Counsel

28 Legislation Prepared By: Mary E. Staffopoulos

29 GC-#1548635-v1-2023-134_(2023-2027_CIE_Schedule).docx

Staff Report on
FY 2023-2027
Capital Improvements Element (CIE)
Schedule of Projects

ORDINANCE 2023-134

Proposed Modifications to update the Five-year Capital Improvement Schedule of Projects within the Capital Improvements Element of the 2030 Comprehensive Plan

Florida Statutes (Section 163.3177(3)(b)) require the Capital Improvements Element (CIE) to be reviewed by the local government on an annual basis. The CIE schedule of capital projects includes projects from the Capital Improvement Program (CIP) (Ordinance 2022-505-E), and subsequent amendments, the Transportation Improvement Program (TIP) (TPO adopted June 9, 2022), the TPO's Long Range Transportation Plan, and the Mobility System Projects (Ordinance 2023-1). Exhibit 1 of the proposed ordinance will include the schedule of capital projects for fiscal years 2023-2027.

The Planning and Development Department recommends approval of the Capital Improvements Element as presented.

163.3177 Required and optional elements of comprehensive plan; studies and surveys.—

(3)(a) The comprehensive plan shall contain a capital improvements element designed to consider the need for and the location of public facilities in order to encourage the efficient use of such facilities and set forth:

1. A component that outlines principles for construction, extension, or increase in capacity of public facilities, as well as a component that outlines principles for correcting existing public facility deficiencies, which are necessary to implement the comprehensive plan. The components shall cover at least a 5-year period.

2. Estimated public facility costs, including a delineation of when facilities will be needed, the general location of the facilities, and projected revenue sources to fund the facilities.

3. Standards to ensure the availability of public facilities and the adequacy of those facilities to meet established acceptable levels of service.

4. A schedule of capital improvements which includes any publicly funded projects of federal, state, or local government, and which may include privately funded projects for which the local government has no fiscal responsibility. Projects necessary to ensure that any adopted level-of-service standards are achieved and maintained for the 5-year period must be identified as either funded or unfunded and given a level of priority for funding.

5. The schedule must include transportation improvements included in the applicable metropolitan planning organization's transportation improvement program adopted pursuant to s. 339.175(8) to the extent that such improvements are relied upon to ensure concurrency and financial feasibility. The schedule must be coordinated with the applicable metropolitan planning organization's long-range transportation plan adopted pursuant to s. 339.175(7).

(b) The capital improvements element must be reviewed by the local government on an annual basis. Modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed to be amendments to the local comprehensive plan.

January 25, 2023

City of Jacksonville Projects

Roads, Infrastructure, Transportation

Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
11th St, 12th St Connector	Construct new two lane urban section roadways and reconstruct existing roadway: 12th St from current dead end to 11th St; 11th Street to current dead end to Venus Street; reconstruct portions of 11th and 12th Street and add landscape enhancements and sidewalk. Improve entry to UF Health Medical Campus.	CIP 2022-505-E		\$250,000					\$12,000,000	Capital Improvements Element 1.1
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 2022-505-E		\$3,100,000						Transportation 2.1
AC Skinner Charter School - School Zone	This project will install a reduced speed school zone on AC Skinner Parkway so children can safely walk to school. It includes mast arm mounted flashers and a marked crosswalk.	CIP 2022-505-E		\$300,000						Capital Improvements Element 1.1
Acree Road Bridge Replacement	Replacement of three timber bridges on Acree Road near the Duval County line.	CIP 2022-505-E						\$11,000,000		Transportation 4.1
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 2022-505-E		\$500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	Transportation 4.1
Alford Place - Corridor Improvements	Enhanced corridor improvements to create a more walkable area along Alford Place between San Marco and Minerva.	CIP 2022-505-E							\$7,000,000	Capital Improvements Element 1.1
Alta Drive Bridge	Design for replacement of a bridge on Alta Drive between River Enclave Lane and Terrapin Creek Lane.	CIP 2022-505-E							\$3,800,000	Transportation 2.1
Angel Lakes Sidewalk & Drainage Improvement	Installation and piping of ditches on VC Johnson Rd from Dunn Ave to dead end. Work includes filling ditches, removing and replacing driveway culverts, installing swales with ditch bottom inlets including underdrain stub-outs of 25' each way, installing sidewalk and any other additional tasks.	CIP 2022-505-E							\$6,000,000	Transportation 4.1
Apache Ave Curb and Gutter	Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP 2022-505-E		\$75,000	\$300,000					Transportation 2.1
Arlington Road Bridge	Design and repair to washout portion of the approach roadway and sidewalk north of the bridge on Arlington Road North.	CIP 2022-505-E		\$2,000,000					\$9,000,000	Transportation 4.1
Armsdale Road Drainage Improvements	Construct a new pipe system, with inlets and driveway repair from Duval Road to Blockhouse Creek Court	CIP 2022-505-E							\$1,600,000	Capital Improvements Element 1.1
Art Museum Drive Bridge	Grout inject into the voids under the approach slabs to bring them back up to initial design profile and repair the guardrails and sidewalks.	CIP 2022-505-E							\$500,000	Transportation 4.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Art Museum Drive Sidewalks	Design and construction of missing sections of sidewalk on both sides of Art Museum Drive from Beach Boulevard to Atlantic Boulevard. Project will include bridge construction and modifications to the slope walls under the Emerson Street Overpass.	CIP 2022-505-E						\$3,000,000	\$8,900,000	Transportation 4.1
Atlantic Blvd Medians	Installs raised landscaped medians on Atlantic Blvd. between the railroad crossing and Kings Ave. These medians will create an entrance feature to the San Marco neighborhood. They will help slow traffic and improve access management	CIP 2022-505-E		\$150,000						Transportation 4.1
Azure Street Sidewalk New	This allocation of funds is for the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Azure St. 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 Del Rio Dr. to Caron Dr.	CIP 2022-505-E							\$900,000	Transportation 4.1
Bay Street Corridor Utility Relocation	Relocation of utilities along the Bay Street Corridor.	CIP 2022-505-E		\$2,000,000						Capital Improvements Element 1.1
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 2022-505-E		\$7,200,000						Transportation 2.1
Belvedere Street Sidewalks	Design and construction of sidewalk along one side of Belvedere Street from 13th Avenue to Lem Turner Road.	CIP 2022-505-E						\$500,000	\$1,300,000	Transportation 4.1
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, a length of 1.5 miles, as prescribed in the Pedestrian and Bicycle Master Plan.	CIP 2022-505-E			\$860,000					Transportation 4.1
Brady Road Sidewalk	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Orange Picker 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 Orange Picker to Flynn Road.	CIP 2022-505-E						\$500,000	\$2,700,000	Transportation 4.1
Brookmont and Lamanto Ave east Underdrain Improvements	Install new underdrain near 1232 Brookmont and connect to an existing inlet, remove and replace the existing curb and gutter on Lamanto Ave to perform pavement repair to the outlet.	CIP 2022-505-E		\$520,000						Capital Improvements Element 1.1
Brookview Dr. Underdrain improvements	Install a new underdrain at the Brookview Drive cul-de-sac and remove and replace the existing drainage pipe system from the cul-de-sac to the outlet at Gin House Creek.	CIP 2022-505-E		\$235,000						Capital Improvements Element 1.1

Roads, Infrastructure, Transportation

Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
CD 10 Sidewalk Repairs	Various sidewalk repairs throughout Council District 10, which may include but is not limited to Westminster Ave., Firestone Rd., Brant Rd., Barmer Dr., Aldington Dr., Winton Dr., Devonshire Blvd., La Marche Dr., Old Kings Rd., 43rd St. W., French St., Andrew Robinson Dr., Roth Dr., Jammes Rd., Trout River Blvd., Harbor View Dr., Rochdale Rd., Lippia Rd., Spottswood Rd. and Lane Ave.	CIP 2022-505-E		\$505,000						Transportation 4.1
Cedar Point Road Sidewalks	Construct approx. 600 LF of sidewalk on Cedar Point Rd. in front of Bradley Pond Development. The sidewalk will complete a missing segment along Cedar Point Rd. and connect to a publicly accessible multi-use trail through the Bradley Pond development. The construction of the sidewalk is part of the Bradley Pond PUD agreement. FDOT has funded the design of the sidewalk.	CIP 2022-505-E						\$500,000		Transportation 4.1
Cedar Road/ Sawpit Road (New Berlin to Shark)	Widening, milling and resurfacing Sawpit Road from Cedar Point to Shark Road.	CIP 2022-505-E		\$1,000,000	\$5,000,000	\$11,500,000				Transportation 2.1
Cemetery Entrance Improvements	Design, misc., contingency, and construction for various cemetery entrance improvements, including Moncrief Rd. entrance medians with trees and grass, fencing, historic street lights, and historic signs (including power) for Pinehurst, Sunset, and Memorial cemeteries, and entrance ditch piping, fencing, historic street lights, and historic signs (including power) for Mt. Olive cemetery.	CIP 2022-505-E		\$597,196						Capital Improvements 1.1
Chaffee Road	Design & Construction to widen Chaffee Road from 2 lanes to 4 lanes with medians and auxiliary turn lanes from Normandy Blvd to I-10 as well as improvements identified in the NTPO study from Beaver Street to Old Plank Road.	CIP 2022-505-E		\$5,200,000	\$24,000,000					Transportation 2.1
Channel Lining Drainage Improvements	The major outfall ditch conveyance channel would be modified to return the channel to its original capacity. Outfall ditch banks will be armored (where needed) to protect against future erosion.	CIP 2022-505-E		\$719,500						Transportation 2.1 and Drainage 1.4
Collins Road Sidewalks	Design and construction of sidewalk on one side of Collins Road from Pineverde Lane to Matera Avenue.	CIP 2022-505-E		\$1,000,000	\$3,100,000					Transportation 4.1
Copeland Street Traffic Improvements	This project will widen Copeland Street to create a roadway that can accommodate larger commercial vehicles to service the business in the area.	CIP 2022-505-E							\$500,000	Transportation 4.1

Roads, Infrastructure, Transportation

Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Conservation/ Coastal Management 6
Countywide Intersection Imp & Brge – 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 2022-505-E		\$1,600,000	\$1,900,000		\$500,000	\$3,000,000	\$3,000,000	Transportation 2.1
Countywide Intersection Imp-Improvements	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 2022-505-E		\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	Transportation 2.1
		CIP 2022-681-E		-\$500,000						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 2022-505-E		\$75,000	\$235,000					Transportation 2.1
Downtown Landscaping & Lighting Enhancements	The purpose of this project is to enhance, replaces and/or add lighting and landscape at various areas throughout Downtown.	CIP 2022-505-E		\$500,000	\$500,000					Capital Improvements Element 1.1
Downtown Two-Way - Pearl Street	The City has identified several streets in Downtown that would benefit from returning to two-way operation.	CIP 2022-505-E				\$1,000,000	\$4,000,000			Transportation 4.1
Downtown Two-Way - Julia Street	The City has identified several streets in Downtown that would benefit from returning to two-way operation.	CIP 2022-505-E		\$1,500,000	\$3,000,000					Transportation 4.1
Downtown Two-Way - Monroe Street	The City has identified several streets in Downtown that would benefit from returning to two-way operations.	CIP 2022-505-E		\$1,000,000	\$4,000,000					Transportation 4.1
Duval Road Widening	Construction of pavement widening and pedestrian improvement on Duval Road from Dunn Avenue to I-295.	CIP 2022-505-E							\$15,000,000	Transportation 4.1
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 2022-505-E		\$1,194,619						Transportation 4.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E		\$2,000,000						Recreation & Open Space 1.3 and Transportation 4.1
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 2022-505-E			\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	Recreation & Open Space 1.3 and Transportation 4.1
Euclid Street Curb & Gutter	Conversion of rural roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP 2022-505-E			\$75,000	\$125,000				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 2022-505-E							\$3,250,000	Transportation 2.1 and 4.1
Forest Trail Drainage Improvements	This project will significantly upgrade the drainage systems in the area, to alleviate the existing flooding issues.	CIP 2022-505-E		\$5,000,000						Drainage 1.4
Halsema Road Extension PD&E Study	Project Development & Environment Study for an alternate connection to the Halsema Road neighborhood.	CIP 2022-505-E							\$200,000	Transportation 2.1
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 2022-505-E					\$300,000	\$1,200,000		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 asphalt, 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 2022-505-E		\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000		\$1,000,000	Transportation 2.1 and 4.1
Hodges Blvd Improvements	Install new turn lanes at Hodges Blvd and Sutton park Dr South, Sutton Park Drive North and Chets Creek. These recommendations originated from a 2021 TPO corridor study.	CIP 2022-505-E							\$500,000	Transportation 4.1

Roads, Infrastructure, Transportation

Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Hodges Blvd Shared Use Path	Convert the sidewalks on Hodges between JTB and Beach into a 2.5-mile 12ft multi-use path.	CIP 2022-505-E							\$1,200,000	Transportation 4.1
Hogan Street Pedestrian Enhancements	Improvements to the sidewalk and other pedestrian and traffic improvements to promote the activation of this vital downtown corridor.	CIP 2022-505-E			\$4,000,000					Transportation 4.1
Hood Landing Road Drainage Improvements	Hood Landing Road is a paved public road with unpaved shoulders that dead ends at a public boat ramp on Julington Creek. The road regularly floods during high tides. The top of the ramp is higher than the road so it is believed the river water rises up around both sides of the ramp from the adjacent swale and wetlands.	CIP 2022-505-E							\$150,000	Drainage 1.4
I-10 to Ramona Outfall Ditch Restoration	The major outfall ditch conveyance channel would be modified to return the channel to its original capacity. Outfall ditch banks will be armored(where needed) to protect against future erosion.	CIP 2022-505-E						\$500,000		Drainage 1.4
Irvington Ave. Underdrain Improvements	To install approximately 600 feet of new underdrain, repair the driveways and curb and gutter.	CIP 2022-505-E		\$280,000						Drainage 1.4
Julington Creek Bridge	Construction of approach slab, roadway, sidewalks, and bridge repairs on Julington Creek Rd. between Shady Creek Dr. and Hillwood Rd	CIP 2022-505-E		\$800,000						Transportation 2.1
La Salle Street Outfall	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 2022-505-E		\$20,000,000	\$15,200,000					Drainage 1.4
		CIP Amend 2022-838-E		\$20,000,000						
Lane Wiley Senior Center Septic Abandonment-Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2022-505-E					\$225,000			Sanitary Sewer 1.1
Lobrano Court Drainage Improvements	Project will repair damaged curb and gutter and driveways on Lobrano Court. The base material under the curb and gutter and asphalt is proposed to be recycled concrete aggregate. The modified base material will protect the curb and gutter and each driveway for a longer life expectancy.	CIP 2022-505-E						\$500,000		Drainage 1.4

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Lone Star Road Bridge	Design and construction of the replacement to Bridge 724219 on Lone Star Road Between St. Johns Bluff Road North and Brookview Drive North.	CIP 2022-505-E			\$4,100,000					Transportation 2.1
Lone Star Road Extension	Project will extend Lone Star Road from the eastern most current terminus (just east of Mill Creek Road) to Tredinick Parkway. The project consists of the design and construction of the roadway extension to connect Lone Star Road with the Tredinick Parkway/Southside Blvd interchange in order to improve mobility in the area.	CIP 2022-505-E		\$3,000,000						Transportation 4.1
Loretto Road Sidewalk	Construction includes concrete sidewalk and driveways, curb and gutter sections and drainage improvements consisting of drainage structures, pipe, and new ditches. This project will extend the sidewalk on the south side of Loretto Road from County Dock Road to Mandarin Road.	CIP 2022-505-E		\$300,000						Transportation 4.1
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 2022-505-E							\$118,000	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 2022-505-E					\$500,000	\$2,100,000		Transportation 4.1
Main Street Traffic Calming (1st to 12th Street)	Improvements to intersections to provide for left turns as well as increase and enhance pedestrian areas from 1st to 12th Street along Main Street. This in partnership with an FDOT resurfacing project.	CIP 2022-505-E		\$1,200,000						Transportation 2.1
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 2022-505-E		\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,500,000	\$5,000,000	Drainage 1.4
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 2022-505-E			\$320,000					Drainage 1.4

Roads, Infrastructure, Transportation

Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Mandarin Road Sidewalk	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Mandarin 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 Red Cypress Drive to Rivergate.	CIP 2022-505-E						\$250,000	\$700,000	Transportation 4.1
Marquette / Woodmere Area Drainage Improvements	Design and construction of drainage improvements and channel dredging from Marquette Avenue to Woodmere Drive. to improve drainage and alleviate flooding issues on residential properties along Shirley Avenue.	CIP 2022-505-E						\$557,000		Drainage 1.4
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 2022-505-E		\$1,500,000	\$5,000,000	\$5,000,000	\$5,000,000			Recreation and Open Space 4.1 and 4.2
McCoys Creek Branches	Improvements at the tail waters of McCoy's Creek, to reduce local flooding, improve access to the creek and improve recreational opportunities.	CIP 2022-505-E		\$3,400,000					\$10,000,000	Drainage 1.4 & Recreation and Open Space 4.1 and 4.2
McCoys Creek Greenway -McCoys Creek Rebuild & Raise Bridge	Removal and reconstruction of the Stockton Street bridge over McCoy's Creek to allow for better floodplain management	CIP 2022-505-E		\$1,500,000						Transportation 2.1
McCoys Creek Greenway - 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 2022-505-E		\$18,600,000	\$7,000,000	\$5,100,000				Conservation/ Coastal Management 6
		CIP Amend 2022-493-E	\$23,649,605							
Mickler Road Widening	Widen Mickler Rd. from Larkin Rd. to school entrance.	CIP 2022-505-E			\$330,000					Transportation 2.1
Moncrief Rd Beautification (34th-45th 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 2022-505-E		\$1,900,000						Transportation 2.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E			\$350,000					Transportation 2.1
Monument Road Bridge	The design of roadway rehabilitation to raise the road, drainage pipe network, medians, sidewalks, and wingwall to their original design grades.	CIP 2022-505-E							\$800,000	Transportation 2.1
Monument Road Improvements	This project will resurface, install raised medians, add bike lanes from Atlantic Blvd to Trednick Parkway, install dual EB left-turn lanes and NB receiving lanes at St. Johns Bluff Rd. Construct 1.1 miles of new sidewalk on Monument Rd from Regency Sq Blvd N to Lee Rd and 900 ft of sidewalk from Atlantic Blvd to Monument Rd as well as reconfigure the lane assignments at Trednick Parkway.	CIP 2022-505-E							\$2,200,000	Transportation 2.1
MOSH 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 2022-505-E		\$7,200,000						Capital Improvements 1.1
New Berlin Rd. (Cedar Point to Starratt/ Pulaski Rd. Int)	Traffic study and concept design for road improvement align New Berlin Road. The limits of the improvements are along New Berlin Road from Cedar Point Road to the intersection of Starratt Road and Pulaski Road.	CIP 2022-505-E			\$20,000,000	\$20,000,000				Transportation 2.1
Northbank Central Marina	Project will provide for a marina, marina support building, park improvements and the extension of docking space along the Northbank downtown.	CIP 2022-505-E		\$15,000,000	\$12,100,000	\$9,000,000				Recreation and Open Space 2.1
		CIP Amend 2022-871-E		\$71,000,000						
Northbank Riverwalk -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 2022-505-E		\$16,000,000	\$8,900,000	\$17,000,000	\$4,000,000	\$1,000,000	\$10,000,000	Conservation/ Coastal Management 6
		CIP Amend 2022-871-E		-\$7,100,000						

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Northbank Riverwalk & Capital Maintenance	An inspection of the portions of Berkman Townhomes platform that are owned by the City of Jacksonville has resulted in a recommendation for repairs and improvements.	CIP 2022-505-E		\$2,000,000						Capital Improvements Element 1.1
Oakleaf Village Parkway at Merchants Way Turn	A traffic study in 2021 showed that this intersction will have an unacceptable Level of Service in 5 years without improvements. This project will build a dedicated right turn lane to reduce delay and keep the intersection Level of Service adequate.	CIP 2022-505-E		\$300,000						Transportation 2.1
Oceanway Community Center Septic Abandonment – Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2022-505-E					\$215,000			Sanitary Sewer 1.1
Ortega Boulevard Sidewalks	Design and construction of sidewalk along one side of Ortega Boulevard from Yacht Club Road to Grand Avenue	CIP 2022-505-E							\$4,900,000	Transportation 4.1
Park Street Road Diet	This project provides modifications to existing roadway infrastructure from Forest Street to Stonewall Street with the Brooklyn Neighborhood to enhance pedestrian and bicycle connectivity and improve vehicular safety. Improvements include adding a two-way protected bike lane, on street parking, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossing and the addition of street trees.	CIP 2022-505-E		\$3,000,000						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 2022-505-E		\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	Transportation 2.1
Penman Road Complete Streets	Complete a "Complete Streets" study for Penman (Atlantic to Beach Blvd) which will address intersection, pedestrian and bicycle needs and improvements	CIP 2022-505-E		\$2,000,000	\$10,000,000	\$7,500,000				Transportation 4.1
Perry Street Improvements	The two-block stretch of Perry Street between 8th and 10th is overwhelming historic brick and in poor condition	CIP 2022-505-E							\$4,000,000	Transportation 2.1
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 2022-505-E					\$300,000	\$2,400,000		Transportation 4.1
Plymouth Street Bridge	Construction of a replacement bridge on Plymouth Street between Lamboll Avenue and Glen Laura Road.	CIP 2022-505-E				\$4,250,000				Transportation 2.1
Post Street Dock Streetscape	Design and construction of enhanced parking, wider sidewalks, lighting improvements, and landscaping improvements.	CIP 2022-505-E						\$400,000	\$3,000,000	Transportation 2.1

Roads, Infrastructure, Transportation

Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E		\$750,000	\$750,000	\$550,000	\$225,000	\$225,000	\$1,725,000	Transportation 2.1
Ray Greene Park Septic Abandonment – Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2022-505-E					\$150,000			Sanitary Sewer 1.1
Resiliency Infrastructure Improvements	It is important for public infrastructure to be adaptive to changing environmental conditions, it will be important to assess the ability of existing infrastructure to withstand current and future stresses, and to plan for the infrastructure's rehabilitation, relocation and/or replacement. In addition, public access to resilient related information and data assist with community engagement.	CIP 2022-505-E		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000			Conservation Coastal Management Goal 11
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 2022-505-E		\$25,000,000						Capital Improvements 1.1
Riverside Ave Drainage Study	A drainage Study to evaluate the area for potential solutions to flooding and roadbed deterioration.	CIP 2022-505-E							\$250,000	Drainage 1.4
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 2022-505-E		\$29,000,000	\$27,000,000	\$27,000,000	\$18,000,000	\$18,000,000	\$18,000,000	Transportation 2.1
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 2022-505-E		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	Transportation 4.1
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 2022-505-E		\$2,860,000	\$3,360,000	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	Transportation 2.1
Roselle Street Bridge	Cut damaged portion of concrete bridge railing away and construct repair to match existing. Remove guardrail system and install new guardrail to current FDOT standards.	CIP 2022-505-E							\$500,000	Transportation 2.1

Roads, Infrastructure, Transportation

Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E			\$600,000					Transportation 4.1
School Pedestrian Safety & Sidewalks - Flasher Clocks	Convert all School Zones on city roads to full electric flash indications	CIP 2022-505-E		\$500,000						Transportation 2.1
Seabreeze Drive Drainage Improvement	Install three check valves in existing storm pipes to prevent high tide from the intracoastal back-flowing up the pipes and flooding the neighborhood.	CIP 2022-505-E						\$320,000		Drainage 1.4
Sedgemoore Drive Drainage Improvements	Repair damaged residential roadway along Sedgemoore Drive and Halethorpe Drive.	CIP 2022-505-E						\$350,000		Drainage 1.4
Sibbald Road Sidewalk Extension	Project is the design and construction of new sidewalk on Sibbald Road, extending north from Archery Avenue to Trout River Boulevard. This will be a continuation of the existing sidewalk on Sibbald Road between Soutel Drive and Archery Avenue.	CIP 2022-505-E		\$1,500,554						Transportation 2.1 and Drainage 1.4
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 2022-505-E		\$1,000,000	\$1,000,000	\$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 2022-505-E		\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	Transportation 4.1
Snowbrook Ct. and Cherokee Cove Trail Under	To remove and replace the existing underdrain on Cherokee Cove Trail and Snowbrook Court.	CIP 2022-505-E		\$430,000						Transportation 2.1
Southbank Bulkhead	Periodic inspections of the Southbank Riverwalk bulkhead have indicated that a phased replacement of the bulkhead is necessary for approximately 1000LF of bulkhead between the boat ramp and the Main Street Bridge.	CIP 2022-505-E		\$6,000,000				\$6,000,000		Conservation/ Coastal Management 6

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Conservation/ Coastal Management 6
St. Johns Ave. Traffic Calming	Install raised concrete intersection "Bulb-outs" along St. Johns Ave. from Van Wert Ave. to King St. for enhanced safety and aesthetics. FDOT will allow COJ to install by permit. 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 2022-505-E		\$200,000				\$250,000		Transportation 2.1
Sunbeam Road Underbeam Repair Project -Phase 2	Replace the existing underdrain and any failing roadway elements for a segment of Sunbeam Rd that is roughly 600 LF.	CIP 2022-505-E						\$1,000,000	\$4,000,000	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 2022-505-E				\$325,000	\$1,225,800			Capital Improvements 1.1
Tar Kiln Bridge	Design and construction of guardrail upgrades and maintenance items.	CIP 2022-505-E		\$500,000						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 2022-505-E		\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	Transportation 2.1
Traffic Signal (New) - Baymeadows Rd. E & Hampton	New traffic signal at Baymeadows Road East and Hampton Park Boulevard.	CIP 2022-505-E		\$700,000						Transportation 2.1
Traffic Signal (New) - New Berlin Rd & Cedar Point Rd	New traffic signal at New Berlin Road and Cedar Point Road.	CIP 2022-505-E		\$1,000,000						Transportation 2.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		Transportation 2.1
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 2022-505-E		\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000	Transportation 2.1
		CIP Amend 2022-681-E		-\$1,500,000						
Traffic Street Lights (mast arm paint)	Countywide effort to provide funding for lighting projects.	CIP 2022-505-E		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Transportation 2.1
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 2022-505-E					\$300,000	\$1,500,000		Transportation 4.1
Trout River Railroad Crossing Overpass	Construct an at-grade separation railroad crossing to eliminate train blockage. The first step in the process is to perform a PD&E study	CIP 2022-505-E							\$500,000	Transportation 2.1
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 2022-505-E		\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	Drainage 1.4
University Boulevard (Complete Streets Project)	Transforming 6,500 feet of University Boulevard by milling and resurfacing with potential improvements to include reduced travel lane widths, construction of buffer bike lanes, mid-block crossings, reconfiguration of the Burdette/Lake Lucina intersection, high-emphasis crosswalks, and installation of a median where left turning movements are not compromised. The final project scope will be determined through stakeholder meetings and design development.	CIP 2022-505-E			\$10,000,000	\$9,500,000				Transportation 2.1
Upstream Fishing Creek Drainage Improvements	Design and construction of drainage improvements from the outfall of the Regional Pond at 5875 118th Street, across Nancy Drive and north to Ortega Farms Boulevard.	CIP 2022-505-E						\$600,000	\$2,218,000	Drainage 1.4

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Venetia Drainage Improvements	Drainage improvement project to address flooding being experienced on Demedici Avenue, Davinci Avenue and Della Robbia Way. The stormwater collection system will be improved to current design standards. Initial funding will be for design and real estate acquisition.	CIP 2022-505-E		\$900,000						Sanitary Sewer 1.1
Water/ Wastewater System Fund	To provide funding for construction of central water and wastewater treatment systems in order to eliminate on-site treatment and disposal systems.	CIP 2022-505-E		\$25,000,000	\$17,500,000	\$17,500,000	\$5,000,000			Transportation 2.1 and Drainage 1.4
Wells Road Bridge	Design and construction of replacement of a 54 year old timber bridge serving a dead end community on Wells Road.	CIP 2022-505-E					\$2,500,000			Transportation 2.1
West 9th Street Improvements	Repair, repave, and improve the underlying road infrastructure at the intersecting blocks of West 9th and Perry Streets, adjacent to the UF Health complex.	CIP 2022-505-E							\$2,000,000	Transportation 2.1
Willowbranch Creek 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 2022-505-E		\$3,500,000	\$3,300,000					Conservation/ Coastal Management 6
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 2022-505-E		\$1,600,000						Drainage 1.4
		CIP Amend 2022-652-E	\$1,369,117							
Woodland Acres Traffic Calming	Traffic calming and drainage improvements: Traffic calming cannot be installed without making existing drainage problems worse. This project correct both problems by installing 9,000ft of curb and gutter, repairing other drainage structures, and installing speed humps.	CIP 2022-505-E		\$500,000						Transportation 2.1
Woodside Street Underdrain Drainage Improvements	Project will construct underdrain and cleanouts along both sides of Woodside Street which will be connected to the existing City system on Line Street. Installs appx. 2200 LF of 6 inch underdrain pipe, repairs pavement and repairs sidewalk.	CIP 2022-505-E						\$625,000		Drainage 1.4
McCoys Creek Remove Bridge - Smith	Removal of existing Smith Street Bridge over McCoys Creek returning hydraulic capacity and better floodplain management to the basin.	CIP Amend 2022-408-E	-\$857,148							Drainage 1.4
McCoys Creek Remove Bridge - LeLand	Removal of existing Leland Street Bridge over McCoys Creek returning hydraulic capacity and better floodplain management to the basin.	CIP Amend 2022-774-E		-\$857,148						Drainage 1.4

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
McCoys Creek Channel Improvements/ Restoration	Drainage improvement project including channel improvements to McCoys Creek between Hollybrook and Myrtle Avenue	CIP Amend 2022-408-E	\$507,148							Drainage 1.4
		CIP Amend 2022-774-E		\$857,148						
McCoys Creek Greenway -McCoys Creek Boulevard Closure	Proposed closing of the McCoy's Creek Blvd right-of-way providing for new open space park improvements to include but not limited to pedestrian/bike paths, green space and creek restoration.	CIP Amend 2022-408-E	\$350,000							Recreation and Open Space 2.1
Monument Rd Pedestrian Crossing	Many pedestrians including children were observed attempting to cross Monument Road at this dangerous location. Monument Road is a high-volume 5-lane roadway that is not safe for pedestrians to cross at uncontrolled locations. Pedestrians walk to the Target Shopping Center north of Atlantic Blvd. This project will install a Pedestrian Hybrid Beacon or a Pedestrian Signal to create a safe pedestrian crossing at the Target at 444 Monument Road.	CIP 2022-681-E		\$500,000						Transportation 2.1
Picketville Turn Widening	Three turns on Picketville Road will be widened to accommodate large trucks. Picketville Road at Robinson Road, Robinson Road West, and Kenney Road. This is not a truck route, however, trucks must use this route as an alternate when the designated truck route is closed for repairs. This project will allow trucks to take the alternate route without damaging signs, drainage structures, other infrastructure, and private property. The design will be done by on-call consultants. This funding is for construction.	CIP 2022-681-E		\$600,000						Transportation 2.1
Lenox at old Middleburg - Intersection Improvements	This project will help to reduce left-turn crashes. It will improve the geometry of the intersection making it easier for drivers to judge the speed of opposing vehicles. It will create a two-stage left turn to help reduce risky driving behavior. It will create an improved pedestrian crossing with a marked crosswalk, and a pedestrian refuge island. The raised concrete islands are likely to reduce speeding.	CIP Amend 2022-681-E		\$200,000						Transportation 2.1
St Johns Bluff at Alumni Way - Traffic Signal	A traffic study shows that a traffic signal is warranted at this location. The signal is needed because of an increase in traffic from a planned development at the nearby Morocco Shrine Property.	CIP Amend 2022-681-E		\$700,000						Transportation 2.1
Myrtle Avenue Stormwater Pump Replacement	The existing stormwater pump station which serves the Myrtle Street underpass has failed. A temporary fix has been made but the 50-year old pump station needs to be rebuilt.	CIP Amend 2022-456-E	\$900,000							Transportation 2.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Beverly Hills East Septic Tank Phase- out	This project will be a complete new gravity sewer system and approximately 200 sewer hookups with septic tank abandonments in the Beverly Hills East area. The new central gravity sewer service system will include laterals to the right-of-way for each parcel and the on-site abandonment of the OSTDS for parcels with owner commitments. The pump station discharge will connect to the existing nearby JEA force main system. The surface restoration includes the typical items required for open cut deep pipeline construction such as pavement repair, removal and replacement of driveways, sidewalks, curb-and-gutter, drainage pipes, fencing, and sodding.	CIP Amend 2022-684-E		\$6,000,000						Transportation 2.1
Silver Street Drainage Improvements	The project proposes to remove and replace the existing storm drainpipe and inlet system on Silver Street beginning near 7th Street and ending at the outlet of Hogan's Creek in Klutho Park.	CIP Amend 2022-866-E		\$750,000						Transportation 2.1

Environmental / Quality of Life									
Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E						\$1,300,000	Transportation 2.1
Confederate Monument Removal, Relocation, Remaining, or renaming Determined by Council	Removal of confederate monuments from public spaces.	CIP 2022-505-E	\$500,000						Capital Improvements 1.1
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 2022-505-E						\$1,009,000	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 2022-505-E						\$474,000	Transportation 2.1.4

Environmental / Quality of Life									
Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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, 5th 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 poly nuclear 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 2022-505-E	\$2,250,000	\$4,250,000	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000	Solid Waste 1.3
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. FY20/21 funding will be used to landscape the Regency Branch Library.	CIP 2022-505-E		\$342,000				\$400,000	Capital Improvements 1.1
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 2022-505-E						\$200,000	Capital Improvements 1.1
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 2022-505-E	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	\$3,100,000	\$5,000,000	Solid Waste 1.3 and 1.4

Environmental / Quality of Life									
Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Leachate Evaporator - Landfill Gas Fueled Lea	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 offset to the ever increasing leachate disposal costs.	CIP 2022-505-E	\$ 500,000		\$ 1,000,000			\$ 7,200,000	Solid Waste 1.3 and 1.4
Trail Ridge Landfill Const. and 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 2022-505-E	\$4,650,000	\$550,000			\$3,600,000	\$83,600,000	Solid Waste 1.4

Public Safety										
Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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.	CIP 2022-505-E		\$450,000						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.	CIP 2022-505-E							\$9,700,000	Capital Improvements 1.1
Fire Station #65 (new)	The project is the construction and staffing of a new fire station in the Atlantic Blvd and Arlington Road community. A new Fire Engine and Rescue unit is included in the enhancement.	CIP 2022-505-E		\$300,000						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.	CIP 2022-505-E		\$850,000						Capital Improvements 1.1
Fire Station #22 (New Construction)	Current Fire Station 22 was constructed in 1966 as a "volunteer" station. The station is grossly undersized for the number of personnel and apparatus assigned there.	CIP 2022-505-E		\$1,600,000						Capital Improvements 1.1
Fire Station #36	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.	CIP 2022-505-E				\$7,700,000				Capital Improvements 1.1
Fire Station #41 (Replacement)	Replace undersized Fire Station built in 1964 as a "Volunteer" Fire Station to accommodate emergency response personnel and modern day fire equipment sizes.	CIP 2022-505-E							\$9,700,000	Capital Improvements 1.1
Fire Station #42 (Replacement)	Replace Volunteer Fire Station built in 1960 to accommodate emergency response personnel and modern day equipment sizes.	CIP 2022-505-E							\$9,700,000	Capital Improvements 1.1
Fire Station #45 Relocation	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.	CIP 2022-505-E							\$9,700,000	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 Road community. A new Fire Engine and Rescue unit is included in this enhancement.	CIP 2022-505-E		\$650,000						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.	CIP 2022-505-E					\$9,700,000			Capital Improvements 1.1
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.	CIP 2022-505-E						\$9,700,000		Capital Improvements 1.1

Public Safety										
Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Fire Station #75 - New Construction	This project is the land purchase, construction and staffing of a new fire station in the I-295 and Wilson Blvd area. The land for the 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 2022-505-E		\$650,000						Capital Improvements 1.1
Fire Station #76 - New Construction	Construct a fire station in an isolated area of town that currently is waiting 10-15 minutes for the first arriving JFRD apparatus to arrive on scene.	CIP 2022-505-E			\$7,700,000					Capital Improvements 1.1
Fire Station #47 (replace)	Construct a fire station in an isolated area of town that currently is waiting 10-15 minutes for the first arriving JFRD apparatus to arrive on scene.	CIP 2022-505-E		\$500,000						Capital Improvements 1.1
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 2022-505-E		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	Capital Improvements 1.1
Marine Fire Station #68 (new)	This project includes determining the proper location and subsequent purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County	CIP 2022-505-E		\$7,500,000	\$2,000,000					Capital Improvements 1.1
Met Park Marina Fire Station, Museum & Dock /Design (Replacement)	This project includes the relocation of the Fire Museum by barge to the westernmost parcel of the Shipyards. In addition, the relocation of Fire Station 39, the dock and boathouse and any dredging that may need to be completed for the relocation.	CIP 2022-505-E		\$7,000,000	\$3,000,000					Capital Improvements 1.1
		CIP Amend 2022-317-E	\$8,450,000							
Equestrian Center - Mounted Unit Facility	New facility to house the ISO Mounted Horse Unit	CIP 2022-505-E		\$250,000	\$3,000,000					Capital Improvements 1.1
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 2022-646-E	\$71,076							Capital Improvements 1.1
Health & Wellness Center	Procure and build-out a Health and Wellness Center to provide comprehensive occupational health and wellness services to Firefighters.	CIP Amend 2022-651-E	\$5,000,000							Capital Improvements 1.1

Public Safety										
Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
City of Jacksonville, Port Security Disaster Warehouse, Wind Retrofit	The scope of work is to provide protection to the entire building envelope to meet current code standards and protect openings with impact resistant products including roof openings. Mitigation activities related to replacing the roof are not part of this project. Wind protections shall be provided on any opening such as windows, bay doors, ingress/egress doors, vents, louvers, and exhaust fans. The City of Jacksonville shall procure the services of a qualified and licensed Florida contractor and execute a contract with selected bidder to complete the scope of work as approved by the Division and FEMA.	CIP Amend 2022-212-E	\$249,938							Capital Improvements 1.1

Public Facilities

Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Animal Care & Protective Services HVAC Replacement	This project replaces the current HVAC equipment and rooftop units that service the kennels.	CIP 2022-505-E		\$1,950,000						Capital Improvements 1.1
Argyle Branch Library Roof Replacement	This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E		\$196,000						Capital Improvements 1.1
Beaches Branch Library Improvements	Replacement of HVAC components to provide efficient and dependable climate control to support Library operations.	CIP 2022-505-E			\$350,000				\$300,000	Capital Improvements 1.1
Bradham Brooks Library HVAC Chiller & Controls Upgrade	This project will replace the existing chiller, HVAC equipment and controls.	CIP 2022-505-E					\$455,000		\$250,000	Capital Improvements 1.1
Brown Eastside Branch Library Roof Replacement	This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E							\$118,000	Capital Improvements 1.1
Charles Webb Wesconnett Regional Library Roof Replacement	This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$380,000		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 2022-505-E					\$1,500,000			Capital Improvements 1.1
Don Brewer Center-Roof Replacement	Replacement of Roof.	CIP 2022-505-E			\$210,000					Capital Improvements 1.1
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 2022-505-E					\$500,000			Capital Improvements 1.1
Duval County Health Dept- Elevator Replacement	Elevator modernization and replacement.	CIP 2022-505-E			\$275,000					Capital Improvements 1.1
Ed Ball Alarm Replacement	This project replaces the fire alarm panels, detectors and peripheral devices.	CIP 2022-505-E							\$1,200,000	Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Ed Ball Hearing Room & Restroom Improvements	This project will convert a training room to a hearing room as well as improvements to the restroom facilities in the Ed Ball Building.	CIP 2022-505-E		\$750,000						Capital Improvements 1.1
Ed Ball Parking Garage Maintenance	Funding project will facilitate maintenance and structural repairs to the garage infrastructure, facade and parking areas.	CIP 2022-505-E			\$1,000,000					Capital Improvements 1.1
Elevator Door Monitoring	New Elevator Safety Code A 17.3-2015 requirement for existing elevators to have door lock monitoring installed on all elevators.	CIP 2022-505-E		\$400,000						Capital Improvements 1.1
Equestrian Center Cattle Barn	Add a cattle barn adjacent to the Jacksonville Equestrian Center.	CIP 2022-505-E		\$250,000	\$3,000,000					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 2022-505-E		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Capital Improvements 1.1
Facilities Capital Maintenance Gov't - Facilities	This project will focus on assessing and remediating air quality improvements in building system components in facilities throughout the county.	CIP 2022-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	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 2022-505-E							\$1,825,000	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 2022-505-E		\$3,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000		Capital Improvements 1.1
		CIP Amend 2022-317-E	\$2,475,000							
Highlands Library Roof Replacement	Replacement of Roof	CIP 2022-505-E			\$400,000					Capital Improvements 1.1
Inspector General Office Renovation	This project will add new offices and a conference room to an existing open space to accommodate the needs of the division.	CIP 2022-505-E		\$150,000						Capital Improvements 1.1

Public Facilities

Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Jacksonville Fair Grounds Relocation	Relocation of the Jacksonville Fairgrounds to the Equestrian Center site.	CIP 2022-505-E		\$12,200,000						Capital Improvements 1.1
Jax Family Health Roof Replacement	This project will replace the existing roof	CIP 2022-505-E							\$225,000	Capital Improvements 1.1
Jax Re-Entry Center-Roof Replacement	Replacement of Metal Roof.	CIP 2022-505-E			\$400,000					Capital Improvements 1.1
JFRD Fire Station Apron & Driveway Repairs	This project identifies funds for making critical repairs to various fire station aprons and driveways city wide.	CIP 2022-505-E		\$1,700,000						Capital Improvements 1.1
Kennedy Community Center	This project will facilitate plumbing repairs and replace the water and sewer lines for the building.	CIP 2022-505-E							\$150,000	Capital Improvements 1.1
Lot R - Stadium Performance Center	This project will construct as 125,000 square foot facility to be used as the Sports Performance Center Facility. This will include a "football factory", 2 natural grass fields, indoor field house, covered bleachers, restrooms and concession areas, public meeting space, and public art installations.	CIP 2022-505-E		\$24,000,000						Capital Improvements 1.1
Main Library - Capital Maintenance	Maintenance	CIP 2022-505-E		\$200,000						Capital Improvements 1.1
Mandarin Branch Library Improvements	Replacement of HVAC chiller and controls.	CIP 2022-505-E			\$350,000					Capital Improvements 1.1
Mandarin Branch Library Roof Replacement	This project will replace the flat roof section with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$234,000	\$1,300,000	Capital Improvements 1.1
Mary Singleton Senior Center HVAC Improvements	This project makes repairs to the HVAC systems and replaces the air handler units and electric heaters.	CIP 2022-505-E							\$450,000	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 2022-505-E		\$12,500,000	\$12,500,000	\$10,000,000				Capital Improvements 1.1
Murray Hill Branch Library Roof Replacement	This project will replace the flat roof section with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$138,000		Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Old St. Andrews Church - Maintenance Upgrades	This project will replace the Lexan protection for the stained glass, refinish the wood flooring and upgrade the sound system, kitchen and restrooms.	CIP 2022-505-E		\$140,000						Capital Improvements 1.1
Pablo Creek Regional Library Roof Replacement	This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$390,000		Capital Improvements 1.1
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 2022-505-E		\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	\$550,000	Capital Improvements 1.1
Pretrial Detention Facility - Pretrial Det Fac-Ce	Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.	CIP 2022-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Capital Improvements 1.1
Pretrial Detention Facility Water Line Replacement	This project will replace the hot and cold water riser water lines for all of the dorms in all floors of the facility.	CIP 2022-505-E		\$850,000						Capital Improvements 1.1
Property Warehouse and Impound Facility Ro	This project will replace the existing roof for the property warehouse and impound facility currently being used by Jacksonville Sheriff's Office.	CIP 2022-505-E							\$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 2022-505-E		\$400,000	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000	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 2022-505-E					\$450,000			Capital Improvements 1.1
Regency Square Library Roof Replacement	This project will replace the flat roof with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$330,000		Capital Improvements 1.1
San Marco Branch Library Roof Replacement	This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$252,000		Capital Improvements 1.1

Public Facilities

Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
San Marco Library HVAC Improvements	This project makes repairs to the HVAC systems and replaces the HVAC split systems.	CIP 2022-505-E							\$200,000	Capital Improvements 1.1
Schell Sweet Community Resource Center Roof Replacement	This project will replace the flat roof sections with an upgraded TPO system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E		\$300,000						Capital Improvements 1.1
South Mandarin Branch Library Roof Replacement	This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$237,000		Capital Improvements 1.1
Southeast Regional Library Roof Replacement	This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$448,000		Capital Improvements 1.1
Traffic Engineering - Warehouse PH III	This project is to complete the build out of the new warehouse for Traffic Engineering.	CIP 2022-505-E							\$500,000	Capital Improvements 1.1
UF Health Capital Improvements	Capital maintenance and capital improvements on city owned facilities.	CIP 2022-505-E		\$20,000,000	\$25,000,000					Capital Improvements 1.1
University Park Branch Library Roof Replacement	This project will replace the flat roof sections with an upgraded singly-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$600,000		Capital Improvements 1.1
Water Street 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 2022-505-E					\$465,000			Capital Improvements 1.1
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 2022-505-E							\$1,400,000	Capital Improvements 1.1
Webb Wesconnett Library Improvements-AHU's	Replacement of HVAC chiller and controls.	CIP 2022-505-E			\$275,000				\$225,000	Capital Improvements 1.1
West Branch Library Roof Replacement	This project will replace the flat roof sections with an upgraded singly-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$336,000		Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Willow Branch Library Roof Replacement	This project will replace the flat and shingled roof sections with an upgraded architectural and single-ply system that will protect the facility from leaks and water intrusion.	CIP 2022-505-E						\$107,000		Capital Improvements 1.1
Yates Parking Garage Maintenance Repairs	This project facilitates maintenance and structural repairs to the garage infrastructure, facade and parking areas.	CIP 2022-505-E		\$1,200,000						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.	CIP 2022-505-E							\$8,188,976	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 2022-505-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.	CIP 2022-505-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.	CIP 2022-505-E						\$900,000	\$9,336,431	Capital Improvements 1.1

Public Facilities

Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Oceanway Center - 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.	CIP 2022-505-E		\$3,750,000						Capital Improvements 1.1
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 2022-505-E			\$592,310	\$596,894	\$1,196,972			Capital Improvements 1.1
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.	CIP 2022-505-E							\$8,188,976	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 2022-505-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 2022-505-E							\$40,766,460	Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E							\$96,261,382	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 2022-505-E							\$6,500,000	Capital Improvements 1.1
Baseball Grounds - MLB Requirements	Improvements to the Baseball Grounds of Jacksonville required by MLB.	CIP 2022-505-E		\$10,000,000	\$7,500,000	\$7,300,000				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 2022-505-E		\$3,200,000	\$2,250,000		\$150,000	\$150,000	\$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 2022-505-E		\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	\$350,000	Capital Improvements 1.1
Ritz Theatre Improvements - Building Systems	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 2022-505-E		\$980,000	\$750,000		\$550,000	\$200,000	\$240,000	Capital Improvements 1.1
Ritz Theatre Improvements - Security	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 2022-505-E					\$50,000	\$50,000	\$50,000	Capital Improvements 1.1

Public Facilities

Project Name	Description	Source	FY 21-22 Amendments	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E					\$350,000	\$150,000	\$150,000	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 2022-505-E			\$850,000		\$100,000	\$200,000	\$200,000	Capital Improvements 1.1
Haines Street Property Facility - Firearms Laboratory Renovation	Expand the Firearms Laboratory which provides ballistic testing to support ISO investigations.	CIP Amend 2022-818-E		\$250,000						Capital Improvements 1.1
Ed Ball Building Maintenance and Upgrades	The facility an its infrastructure experience a high amount of wear and tear on a daily basis due to the high number of employees working in the building and the number of citizens and customers we serve in person. These funds will be used for the following: replacement of all sanitary sewer lines throughout the facility, reair and upgrade of interior and garage elevators, phased in rebuild/replacement of air handling units, and replacement of the cooling towers used to provide chilled water to the air conditioning units, replacement of customer doors with automatic opening doors for building permit and zoning counter area, replacement of flooring building permit nd zoning counter 2nd floor.	CIP Amend 2022-833-E		\$962,212						Capital Improvements 1.1

Parks, Preservation Lands, Wetlands

Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Metropolitan Park	This project will provide funding to design and construct a new greenscape and hardscape at Metropolitan Park.	CIP 2022-505-E	\$2,000,000	\$13,000,000					Recreation & Open Space 2.1
Shipyards West Park	This project will provide funding to design and construct a new park at the Shipyards West site adjacent to Bay Street.	CIP 2022-505-E	\$5,000,000	\$10,000,000					Recreation & Open Space 2.1
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. Entrance improvements and a station for lifeguards patrolling the boat ramp and Huguenot Park will be done.	CIP 2022-505-E			\$2,000,000				Recreation & Open Space 2.1 and 4.1
Alejandro Garcia Camp Tomahawk	The project will replace the restroom facilities.	CIP 2022-505-E						\$250,000	Recreation & Open Space 2.1
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 2022-505-E	\$2,500,000	\$2,500,000					Recreation & Open Space 2.1
Argyle Forest Park	The project will replace the field lighting and install light locker at Argyle Forest Park.	CIP 2022-505-E				\$600,000			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 2022-505-E				\$3,500,000			Recreation & Open Space 2.1
Atlantic Coast High School Pool	Design and construction of a recreation pool to include a restroom facility.	CIP 2022-505-E	\$8,000,000						Recreation & Open Space 2.1
Baldwin Rail Trail Buffer	This project will repave second half of Rail Trail.	CIP 2022-505-E						\$2,000,000	Recreation & Open Space 1.3 and 2.1
Beach & Peach - Trail and Parking	This project will provided funding for the trails located at this park as well as parking improvements.	CIP 2022-505-E						\$800,000	Recreation & Open Space 1.3 and 2.1
Beach Boulevard Boat Ramp/ Pottsburg Creek Improvements	Design, permitting and construction of new bulkhead ramp and parking lot.	CIP 2022-505-E	\$660,000					\$2,000,000	Recreation & Open Space 4.1 and 4.2
Beachwood Park	The project will provide park improvements and upgrades.	CIP 2022-505-E						\$500,000	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 2022-505-E				\$5,000,000			Recreation & Open Space 2.1
Black Hammock Island Park	The project consists of renovations to the center and the restroom facilities as well as provide demolition of the basketball court.	CIP 2022-505-E						\$500,000	Recreation & Open Space 2.1

Parks, Preservation Lands, Wetlands

Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Blue Cypress Park	This project will provide artificial field at Blue Cypress Park.	CIP 2022-505-E						\$2,000,000	Recreation & Open Space 2.1
Boone Park N - Tennis Courts	The project consists of upgrades to the electrical service to include the electrical panels and boxes.	CIP 2022-505-E	\$450,000						Recreation & Open Space 2.1
Brandy Branch Trailhead	This project would provided funding to rebuild the trailhead.	CIP 2022-505-E						\$500,000	Recreation & Open Space 2.1
Brookview Elementary Park	The project proposes to replace restroom facilities and the concession building.	CIP 2022-505-E						\$1,000,000	Recreation & Open Space 2.1
Bruce Bark Pavilion - Restroom Upgrades	This project consists of new courts, restroom facility upgrades, playscape, scoreboard and parking lot improvements.	CIP 2022-505-E						\$174,050	Recreation & Open Space 2.1
Cecil Aquatic Center	The project will provide upgrades to the lighting at Cecil Aquatic Center to LED lighting.	CIP 2022-505-E	\$1,000,000						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 2022-505-E	\$3,600,000						Recreation & Open Space 1.3
Cecil Field Master Plan - Phase II	Phase II would be initially for the design and engineering of the spine and secondary roads servicing twenty-eight new ballfields, associated parking, restrooms and concession buildings. The FY 21-22 Special Committee funding will be used to develop a new regional ballfield complex.	CIP 2022-505-E	\$500,000		\$9,500,000				Recreation & Open Space 2.1
Cecil Recreational Trail Extension	This project will make the connection North, to Jax/Baldwin Trail, over Beaver Street.	CIP 2022-505-E						\$3,000,000	Recreation & Open Space 1.3 and 2.1
Cedar Point	Development of an access road.	CIP 2022-505-E						\$500,000	Recreation & Open Space 2.1
Clanzel T. Brown Park	The FY 21/22 Special Committee funding will be used to develop outdoor covered multi-use court/event space. Future year funding in the amount of \$1,000,000 will be used to fund basketball, concession and walkway improvements.	CIP 2022-505-E	\$300,000					\$300,000	Recreation & Open Space 2.1
Corkscrew Park Sport Courts	Design, stormwater permitting and construction of stormwater storage tanks under sports courts.	CIP 2022-505-E						\$800,000	Recreation & Open Space 2.1

Parks, Preservation Lands, Wetlands

Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Countywide Parks - Pool Maintenance & Upgrades	This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county.	CIP 2022-505-E	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Recreation & Open Space 2.1
Countywide Parks & Recreation Projects	Annual Countywide Maintenance Projects	CIP 2022-505-E	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	Recreation & Open Space 2.1
Criswell Park	The project consists of renovations to the restroom facilities, electrical upgrades, new batting cages and drainage improvements on the fields.	CIP 2022-505-E						\$350,000	Recreation & Open Space 2.1
Cuba Hunter Park - Cuba Hunter Skateboard	The project will renovate the existing skate park.	CIP 2022-505-E	\$500,000					\$450,000	Recreation & Open Space 2.1
Earl Johnson Park	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 2022-505-E				\$2,000,000			Recreation & Open Space 2.1
Ed Austin Regional Park Lighting	Design, permit and construction of additional sports lighting for softball fields.	CIP 2022-505-E						\$500,000	Recreation & Open Space 2.1
Enterprise Park	The scope of this project is to provide funding for the development of this park.	CIP 2022-505-E				\$5,000,000			Recreation & Open Space 2.1
Exchange Club Island Development Design	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, construct a picnic shelter, trails, primitive campsites and restroom facilities. A portion of this project is being funded by a FIND grant.	CIP 2022-505-E	\$300,000						Restoration & Open Space 2.1 and 4.1
Find Projects - Jacksonville Zoo Dock Design	This project will design, engineer and construct a new dock at the Jacksonville Zoo.	CIP 2022-505-E						\$2,000,000	Recreation & Open Space 2.1 and 4.1
First Coast High School Pool	Design and construction of a recreation pool to include a restroom facility.	CIP 2022-505-E		\$4,449,089					Recreation & Open Space 2.1
Fishweir Park	This project will provide renovated locker/restroom facility building and upgrade the existing basketball courts.	CIP 2022-505-E						\$350,000	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 2022-505-E						\$3,000,000	Recreation & Open Space 1.3 and 2.1
Fort Family Synthetic Turf	Construction of a synthetic turf field.	CIP 2022-505-E						\$1,500,000	Recreation & Open Space 1.3 and 2.1

Parks, Preservation Lands, Wetlands

Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Fuller Warren Bridge Node	This provided will provide park and sensory playground development.	CIP 2022-505-E					\$2,000,000		Recreation & Open Space 2.1
Fuller Warren Pedestrian Bridge	Development of park space between Baptist Medical Center and Nemours Childrens' Hospital.	CIP 2022-505-E						\$8,000,000	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 2022-505-E						\$500,000	Recreation & Open Space 2.1
Hanna Park- Parking Lot 11	Parking Lot 11 (shelters/restroom) & remaining campground bathhouse renovation.	CIP 2022-505-E	\$240,000			\$760,000			Recreation & Open Space 2.1
Hanna Park Beach Access	Boardwalk 1 & 8 as well as ADA beach access.	CIP 2022-505-E						\$800,000	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. This project is expected to tie into the Emerald Necklace.	CIP 2022-505-E		\$250,000	\$1,750,000				Recreation & Open Space 3.1
Huguenot Park - Campsite	Design, permitting and construction of water and septic hook up for campsites.	CIP 2022-505-E						\$1,000,000	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 2022-505-E	\$6,000,000						Recreation & Open Space 2.1
Jacksonville Heights Elementary	This project will renovate restroom/concession building, football fields, bleachers and the scoreboard.	CIP 2022-505-E						\$325,000	Recreation & Open Space 2.1
Jacksonville Zoo Improvements	Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds.	CIP 2022-505-E	\$5,000,000						Capital Improvements 1.1
James P. Small Park	The project will provide new lighting, field turf, restrooms, Museum upgrades and design for a waterpark.	CIP 2022-505-E						\$600,000	Recreation & Open Space 2.1
James Weldon Johnson Park	This project will provide a redesign of the park.	CIP 2022-505-E	\$250,000				\$5,000,000	\$1,000,000	Recreation & Open Space 2.1
		CIP Amend 2022-876-E	\$1,000,000						

Parks, Preservation Lands, Wetlands									
Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Julington-Durbin Creek Amenities	Design, permitting and installation of a short, interpretive trail and picnic areas. Additional kayak landing and stabilization for people to access the park via waterways.	CIP 2022-505-E					\$1,000,000	\$1,300,000	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 2022-505-E						\$400,000	Recreation & Open Space 2.1
LaVilla Waiting Room (Link to Emerald Trail)	Design and renovation to a historic space within the Lavilla Historic District.	CIP 2022-505-E		\$400,000	\$2,000,000				Recreation & Open Space 2.1
Liberty Street Marina	This funding will provide construction of a Marina.	CIP 2022-505-E	\$990,000	\$12,000,000					Recreation & Open Space 2.1
Liberty Street Yard Relocation	Relocation of the maintenance building.	CIP 2022-505-E						\$1,200,000	Recreation & Open Space 2.1
Lonnie Miller Regional Park- Phase 2 Master Plan	The project is expected to provide track/field, baseball quad, flex fields, parking, a tennis center and walkways connecting all the amenities.	CIP 2022-505-E				\$10,000,000		\$10,000,000	Recreation & Open Space 2.1
Losco Park - Synthetic Turf	Construction of synthetic turf field.	CIP 2022-505-E					\$1,200,000		Recreation & Open Space 2.1
MaliVai Washington Tennis	This project will provide funding to rebuild the tennis courts at this facility.	CIP 2022-505-E						\$1,500,000	Recreation & Open Space 2.1
Mandarin Dog Park	This project will include the development of the park property into a dog park.	CIP 2022-505-E						\$1,500,000	Recreation & Open Space 2.1
Maxville Park Football	This project will provide stands, an irrigation system and restroom facility.	CIP 2022-505-E						\$2,000,000	Recreation & Open Space 2.1
Maxville Park RC Fields	This project is expected to develop RC fields.	CIP 2022-505-E						\$2,000,000	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 2022-505-E	\$250,000	\$1,750,000					Recreation & Open Space 2.1
McCoys Creek Greenway	Design and construction for a linear biking / pedestrian trail along the McCoys Creek from Hollybrook Park to the Outfall. This project is expected to tie into the Emerald Necklace.	CIP 2022-505-E	\$6,000,000	\$6,800,000					Recreation & Open Space 2.1
McCue Boat Ramp Bulkhead	Design, permitting and construction of bulkhead at the boat ramp.	CIP 2022-505-E	\$440,000					\$500,000	Recreation & Open Space 4.1 and 4.2

Parks, Preservation Lands, Wetlands

Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Memorial Park	The project consists of upgrades and improvements to Memorial Park.	CIP 2022-505-E						\$500,000	Recreation & Open Space 2.1
Monticello A	This project will fund the development of the trailhead and trails	CIP 2022-505-E						\$250,000	Recreation & Open Space 2.1
Norman Studios	The project will provide restoration of ancillary studio complex buildings. The FY 22/23 funding is for acquisition of two parcels that total 0.81-acres (RE 141476-0000 7 141476-0010) owned by Circle of Faith Ministries, Inc. which is adjacent to and was once part of historic Norman Studios complex and still contains the historic stage building. Amount includes purchase price plus closing costs. Outyear funding will provide restoration of ancillary studio complex building.	CIP 2022-505-E					\$1,000,000	\$1,000,000	Capital Improvements 1.1
		CIP Amend 2022-687-E	\$395,000					\$1,000,000	
Normandy Park	This project will provide replaced field lighting and will install a light locker.	CIP 2022-505-E						\$800,000	Recreation & Open Space 2.1
Northbank Riverwalk Extension (Catherine St. to Metro Park)	Riverwalk design and construction along the river between Catherine St and Metro Park.	CIP 2022-505-E	\$5,000,000	\$10,000,000					Recreation & Open Space 4.1
Northside Rowing Facility	Design, permitting and construction of floating docks and fenced storage area for rowing. This facility will primarily serve the Gullah Geechee youth.	CIP 2022-505-E						\$500,000	Recreation & Open Space 4.1 and 4.2
Oak Harbor Boat Ramp Bulkhead	Design, permitting and construction of bulkhead at the boat ramp	CIP 2022-505-E	\$385,000					\$600,000	Recreation & Open Space 4.1 and 4.2
Oceanway Pool	The scope of this project is to provide marcite, tiles, drain, guard stands and diving boards.	CIP 2022-505-E					\$325,000		Recreation & Open Space 2.1
Otis Road/Block Property	Development of trail and parking adjacent to Rail Trail.	CIP 2022-505-E						\$500,000	Recreation & Open Space 2.1
Palmetto Leaves Boardwalk/Bridge	Design, permitting and construction of new bridge and boardwalk through wetland areas to connect the north and south sides of Palmetto Leaves Regional Park.	CIP 2022-505-E					\$1,500,000		Recreation & Open Space 2.1

Parks, Preservation Lands, Wetlands									
Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Patton Park Youth Turf Soccer Field	Artificial turf for youth soccer fields at Patton Park.	CIP 2022-505-E	\$1,200,000						Recreation & Open Space 2.1
Pine Forest Elementary Park	Additional park improvements in Pine Forest Elementary Park.	CIP 2022-505-E	\$1,000,000						Recreation & Open Space 2.1
Pope Duval Amenities	Design and construction of main road, grading and drainage, creation of parking lots, installation of pavilions.	CIP 2022-505-E					\$3,000,000		Recreation & Open Space 2.1
Reddie Point Restrooms	This project will provide restroom facilities.	CIP 2022-505-E						\$500,000	Recreation & Open Space 2.1
Ritz Pocket Park	Redevelopment of this recreational area. Improvements would be based on Hood plan which includes sculpture through the Chartran Family donation.	CIP 2022-505-E	\$1,300,000						Recreation & Open Space 2.1
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 2022-505-E	\$1,000,000	\$1,000,000					Recreation & Open Space 2.1
Riverview Park Boat Ramp	Construct a new boat ramp with associated boat trailer parking at Riverview Park.	CIP 2022-505-E	\$1,210,000						Recreation & Open Space 4.1 and 4.2
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 2022-505-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. In addition, the completion of the extension to Baptist Medical Center.	CIP 2022-505-E		\$15,000,000					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 2022-505-E						\$2,500,000	Recreation & Open Space 2.1 and 4.1
Southside Tennis	This project will provide funding to rebuild the tennis courts.	CIP 2022-505-E						\$900,000	Recreation & Open Space 2.1
Special Committee on Parks and Quality of Life	Recreational and learning facility improvements countywide.	CIP 2022-505-E	\$50,000,000						Recreation & Open Space 2.1
Sunny Acres Park and Center	The project will consist of the remodeling of the existing building and renovations to the Pool.	CIP 2022-505-E				\$2,000,000			Recreation & Open Space 2.1

Parks, Preservation Lands, Wetlands

Project Name	Description	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Thomas Creek Fish Camp Kayak Launch	Thomas Creek fish camp kayak launch	CIP 2022-505-E	\$110,000						Recreation & Open Space 2.1
Thomas Creek Trailhead	Development of trailhead at this location.	CIP 2022-505-E						\$300,000	Recreation & Open Space 2.1
Thomas Jefferson Park Master Plan	This project will enhance the parking area and make improvements to the fields.	CIP 2022-505-E						\$3,000,000	Recreation & Open Space 2.1
Tillie Fowler Park	The project will replace the existing boardwalk and provide a tower.	CIP 2022-505-E				\$600,000			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 2022-505-E			\$5,000,000				Recreation & Open Space 3.1
TK Stokes Boat Ramp Bulkhead	Design, permitting and construction of bulkhead at the boat ramp.	CIP 2022-505-E						\$200,000	Recreation & Open Space 4.1 and 4.2
Walter Anderson Memorial Park	This project consists of new restroom facilities and ADA walkways.	CIP 2022-505-E						\$250,000	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 2022-505-E	\$250,000						Recreation & Open Space 4.1 and 4.2
Westside Park	This project will provide resurfacing, shade structures, fitness and playground.	CIP 2022-505-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 2022-505-E						\$400,000	Recreation & Open Space 2.1
Betz Tiger Point Phase 1 Master Plan	Construct new restroom with deptic system at recently completed park development area to support picknicking, fishing, kayaking and trail use.	CIP Amend 2022-687-E	\$250,000						Recreation & Open Space 2.1
Julington Durbin Preserve Park	Construct new restroom and parking improvements at trailhead with sewer and water connections to Bartram Park Blvd.	CIP Amend 2022-687-E	\$500,000						Recreation & Open Space 2.1
Ferngully Preserve Park	Acquisition of 4.85-acre Hawkins parcel (RE 105682-0000) to enlarge and protect the Preserve. Funding to be supplemented with \$62,500 in contributions from NFLT, Audubon, and private donations paid directly to the seller to reach appraisal price of \$125,000 plus closing costs.	CIP Amend 2022-687-E	\$70,000						Recreation & Open Space 2.1

Drainage										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2022-505-E		\$4,591,155	\$793,493					Drainage 1.4
Arlington/Pottsburg (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 2022-505-E			\$1,930,850					Drainage 1.4
Drainage System Rehabilitation	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 2022-505-E		\$5,585,229	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	Drainage 1.4
Drainage System Rehabilitation -Capital Improvements	This project helps fund design and major fixes, under \$1000,000, 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 Amend 2022-456-E	-\$900,000							Transportation 2.1
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 2022-505-E			\$875,657	\$3,600,000	\$3,600,000	\$1,454,343		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 2022-505-E						\$1,645,657	\$31,354,343	Drainage 1.4
Macy Avenue Drainage Improvements (DSR)	Remove and replace the installing new inlets and pipe system, and grassed swales to help improve the stormwater runoff that meet State permitting requirements for water quality standards.	CIP 2022-505-E		\$350,000						Drainage 1.4

Drainage										
Project Name	Description	Source	FY 21-22 Amendments to the CIP	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Pleasant Point Lane Drainage Improvements	Construct approximately 570 linear feet of curb and gutter for both sides of the roadway, 550 feet of drainage pipe, curb inlets, a manhole, outlet and outlet protection that meets State permitting requirements.	CIP Amend 2022-505-E		\$300,000						Drainage 1.4
Ribault Scenic Drive Drainage Improvements	Construct a new ditch swale, with inlets and new pipe system that will outlet to Ribault River	CIP 2022-505-E		\$340,000						Drainage 1.4
Starshire Cove Drainage Improvements	Repair failing drainage pipe, pavement, outlet and ditch repair on Starshire Cover near 2866 Starshire Cove.	CIP 2022-505-E		\$420,000						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 2022-505-E		\$250,000	\$250,000	\$250,000	\$250,000		\$250,000	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 2022-505-E		\$150,000	\$150,000	\$150,000	\$150,000		\$150,000	Drainage 1.4
Drainage System Rehabilitation - DSR General	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 2022-505-E		\$5,604,771	\$6,000,000					Drainage 1.4
		CIP Amend 2022-866-E		-\$750,000						

JTA Projects Identified in the Transportation Improvement Plan (TIP)

JTA Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
Duval County Fed Section 5311 Rural Transit Funding	Operating/Admin. Assistance	JTA	TIP Adopted June 9, 2022	\$331,586	\$341,534	\$351,780	\$362,334	\$373,204	Transportation 2.1 and 4.1
Jacksonville JTA Section 5307 Formula Grant Capital Purchases	Capital for Fixed Route	JTA	TIP Adopted June 9, 2022	\$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 9, 2022	\$13,769,294	\$15,000,000	\$15,000,000	\$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 9, 2022	\$3,130,091	\$3,130,091	\$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 9, 2022	\$1,842,634	\$1,842,634	\$1,842,634	\$1,842,634	\$1,842,634	Transportation 2.1 and 4.1
Jacksonville JTA State Block Grant Operating Funds	Operating for Fixed Route	JTA	TIP Adopted June 9, 2022	\$10,530,958	\$10,846,886	\$11,172,292	\$11,507,462	\$11,852,686	Transportation 2.1 and 4.1
JTA / STP Funds Duval County Purchase Buses / Equipment	Purchase Vehicles/Equipment	JTA	TIP Adopted June 9, 2022	\$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 9, 2022	\$182,000	\$186,000	\$190,000	\$194,000		Transportation 2.1, 4.1, and 6
JTA Bus and Bus Facilities	Transit Improvement	JTA	TIP Adopted June 9, 2022	\$2,259,530	\$2,259,530	\$2,259,530	\$2,259,530	\$2,259,530	Transportation 2.1, 4.1, and 6
JTA Clay Express Select Route - Operations	Urban Corridor Improvements	JTA	TIP Adopted June 9, 2022	\$262,500					Transportation 2.1, 4.1, and 6
JTA Red Line Flex Route - Operations	Urban Corridor Improvements	JTA	TIP Adopted June 9, 2022	\$113,000	\$115,000	\$117,000	\$120,000		Transportation 2.1, 4.1, and 6
JTA St Johns County Express Route - Operations	Urban Corridor Improvements	JTA	TIP Adopted June 9, 2022	\$245,000					Transportation 2.1, 4.1, and 6
Section 5337 JTA State of Good Repair	Transit Improvement	JTA	TIP Adopted June 9, 2022	\$901,147	\$901,147	\$901,147	\$911,147	\$911,147	Transportation 2.1, 4.1, and 6
St. Johns River Ferry	Const & Rehab of Dock/Ramp	JTA	TIP Adopted June 9, 2022	\$368,000					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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
103rd St (SR 134) from Samaritan Way to Shindler Drive	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$777,475		\$7,654,438			Transportation 2.1
103rd St./Timuquana Rd. (SR 134) from Shindler Dr. to Firestone Dr.	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$8,207,558					Transportation 2.1
Arlington Expressway (SR 115) from Atlantic Blvd. To ML King Parkway	ITS Communication System	FDOT	TIP Adopted June 9, 2022		\$634,937	\$50,000			Transportation 2.1
Atlantic Blvd (SR 10) from Kernan Overpass to Mayport Road	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$12,635,490				Transportation 2.1
Atlantic Blvd. (SR 10) East of Laurina St. to Silversmith Creek Bridge	Sidewalk	FDOT	TIP Adopted June 9, 2022		\$498,069		\$909,525		Transportation 2.1
Atlantic Blvd (SR 10) from San Mateo Ave. to University Blvd.	Landscaping	FDOT	TIP Adopted June 9, 2022	\$1,988,391					Transportation 2.1
Baymeadows Rd. (SR 152) from Bayberry Rd. to Southside Blvd. (SR 115)	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$82,056	\$6,608,051				Transportation 2.1
Beach Blvd. (US 90/SR 212) from Cedar Swamp Creek to Brougham Ave.	Drainage/Retention	FDOT	TIP Adopted June 9, 2022	\$5,891,329					Transportation 2.1
Beach Blvd. (US 90/SR 212) from St. Johns Bluff to Gerona Drive	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$1,052,104		\$15,998,598			Transportation 2.1
Beach Blvd. (US 90/SR 212) from Linden Ave. to Marion Rd.	Traffic Signal Update	FDOT	TIP Adopted June 9, 2022				\$4,820,439		Transportation 2.1
Beach Blvd. (US 90/SR 212) at Hodges Blvd	Intersection (Modify)	FDOT	TIP Adopted June 9, 2022	\$990,128					Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
Beach Blvd. (US 90 / SR 212) from 12th Street to SR A1A	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$2,210,865				Transportation 2.1
Beach Blvd. (US 90/SR 212) from Beach Plaza to 3rd St. (SR A1A)	Intersection (Modify)	FDOT	TIP Adopted June 9, 2022		\$779,177				Transportation 2.1
Beaver St. (US 90 / SR 10) from McCargo Street to Edgewood Ave.	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$300,056	\$9,981,643				Transportation 2.1
Beaver St. (US 90/SR 10) at Chaffee Rd.	Traffic Signals	FDOT	TIP Adopted June 9, 2022	\$869,200	\$181,774	\$100,000	\$3,451,964		Transportation 2.1
Blanding Blvd. (SR 21) from Wilson Blvd. to Roosevelt Blvd.	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$7,230,266				Transportation 2.1
Cassat Ave. (SR 111) from Blanding Blvd. to I-10 EB Ramp	Traffic Signal Update	FDOT	TIP Adopted June 9, 2022	\$112,500	\$54,207				Transportation 2.1
D-2 Duval County Traffic Signal Maintenance Agreement	Traffic Control Devices/System	FDOT	TIP Adopted June 9, 2022	\$3,300,567	\$3,396,786	\$3,499,257	\$3,608,014	\$3,723,690	Transportation 2.1
Duval County Routine Maintenance	Routine Maintenance	FDOT	TIP Adopted June 9, 2022	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	Transportation 2.1
Duval County Routine Maintenance - Interstate	Routine Maintenance	FDOT	TIP Adopted June 9, 2022	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	Transportation 2.1
Edgewood Ave. (SR 111) from Beaver St W to I-95	Lighting	FDOT	TIP Adopted June 9, 2022	\$4,272,778					Transportation 2.1
Edgewood Ave. (SR 111) from Beaver Street (US 90) to Old Kings Road	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$70,056	\$6,727,110				Transportation 2.1
Edgewood Ave. (SR 111) near Beaver St. Crossing 621275X RRMP	Railroad Crossing	FDOT	TIP Adopted June 9, 2022	\$877,000					Transportation 2.1
Edgewood Ave. South from Roosevelt Blvd (US 17/SR 15) to Cassat Ave (SR 111)	Bike Lane / Sidewalk	FDOT	TIP Adopted June 9, 2022	\$5,901,353					Transportation 2.1
Emerson St. (SR 126) from US 1 to Spring Park Rd.	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$2,469,534					Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
Emerson St. Expressway (SR 228A) and Emerson St. Ext (SR 126)	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$7,225,791				Transportation 2.1
Flagler Center Blvd. in Duval County, Crossing 2730573	Rail Safety Project	FDOT	TIP Adopted June 9, 2022		\$793,024				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 9, 2022	\$903,241					Transportation 4.1
Hart Expressway (SR 228) from Hart Bridge to Beach Blvd.	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$1,476,137		\$23,695,607		Transportation 2.1
Heckscher Dr. (SR 105) from Brown's Creek BR to Clapboard Creek BR	Drainage Improvements	FDOT	TIP Adopted June 9, 2022	\$251,001					Drainage 1.4
Heckscher Dr. (SR 105) @ I-295 (SR 9A) Turn Lane	Add Right Turn Lane(s)	FDOT	TIP Adopted June 9, 2022	\$4,625,585					Transportation 2.1
Heckscher Dr. (SR 105) from Broward River to Blount island Drive	Resurfacing	FDOT	TIP Adopted June 9, 2022			\$10,896,943		\$71,770,877	Transportation 2.1
Heckscher Dr. (SR 105) over Browns Creek Bridge #720059	Bridge Replacement	FDOT	TIP Adopted June 9, 2022	\$4,786,631		\$235,660		\$30,314,990	Transportation 2.1
Hendricks Ave (SR 13) at San Marco Blvd	Intersection (Modify)	FDOT	TIP Adopted June 9, 2022	\$411,730	\$1,011,596				Transportation 2.1
I-10 (SR 8) & US 301 (SR 200) Interchange On & Off Ramps	Landscaping	FDOT	TIP Adopted June 9, 2022		\$1,896,630				Transportation 2.1
I-10 (SR 8) from Chaffee Road to I-295 (SR 9A)	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$20,720,350				Transportation 2.1
I-10 (SR 8) from Nassau County Line to First Coast Expressway (SR 23)	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$15,678,598				Transportation 2.1
I-10 (SR 8) from SR 23 to I-295	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022					\$1,015,000	Transportation 2.1
I-10 from I-295 to I-95	Landscaping	FDOT	TIP Adopted June 9, 2022	\$520,556	\$105,112	\$2,731,894			Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
I-295 (SR 9A) from Southside Connector (SR 113) to JTB Blvd. (SR 202) (Manage Lanes)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022	\$17,429,501	\$4,270,085				Transportation 2.1
I-295 (SR 9A) from Buckman Bridge to I-95 (Manage Lanes)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 9, 2022	\$415,295	\$415,295	\$590,295	\$380,295	\$460,119	Transportation 2.1
I-295 (SR 9A) from St. Johns Bluff Rd. to Beach Blvd.	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$8,822,150					Transportation 2.1
I-295 (SR 9A) from J. Turner Butler (SR 202) to SR 9B	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022	\$569,845	\$569,845	\$519,845	\$484,845	\$490,434	Transportation 2.1
I-295 (SR 9A) from South of Heckscher Dr. (SR 105) to North of Pulaski Rd.	Add Lanes & Rehabilitate Pvmnt	FDOT	TIP Adopted June 9, 2022	\$4,744,157					Transportation 2.1
I-295 (SR 9A) from Beach Blvd. (SR 212) to J Turner Butler Blvd (SR 202)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 9, 2022	\$19,506,566					Transportation 2.1
I-295 (SR 9A) @ US 17 (SR 15) Interchange	Landscaping	FDOT	TIP Adopted June 9, 2022					\$355,000	Transportation 2.1
I-295 (SR 9A) at Normandy Blvd. (SR 228) Operational Improvements	Interchange - Add Lanes	FDOT	TIP Adopted June 9, 2022	\$4,826,906					Transportation 2.1
I-295 (SR 9A) Buckman Bridge (Over St Johns River) #720249 and #720343	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 9, 2022	\$587,468	\$3,773,898				Transportation 2.1
I-295 (SR 9A) Express Lanes Buckman Bridge to I-95 Toll Operations	Toll Collection	FDOT	TIP Adopted June 9, 2022	\$303,000	\$220,000	\$220,000	\$220,000	\$220,000	Transportation 2.10
I-295 (SR 9A) Express Toll Operations J. Turner Butler Blvd. (SR 202) to SR 9B	Toll Collection	FDOT	TIP Adopted June 9, 2022	\$27,000	\$575,000	\$575,000	\$575,000	\$575,000	Transportation 2.1
I-295 (SR 9A) from Dames Point Bridge to Monument Rd.	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$6,341,799					Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
I-295 (SR 9A) from Morse Ave. to Beaver St. (US 90)	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$25,402,131					Transportation 2.1
I-295 (SR 9A) from Pulaski Rd. to New Berlin Rd.	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$7,570,220				Transportation 2.1
I-295 (SR 9A) from UNF Interchange to SR 9B	Landscaping	FDOT	TIP Adopted June 9, 2022	\$4,707,540	\$119,856				Transportation 2.1
I-295 from North of Commonwealth to North of New Kings Rd.	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022	\$1,000,000					Transportation 2.1
I-295 from North of New Kings Rd. to South of I-95 North Interchange	Add Lanes and Reconstruct	FDOT	TIP Adopted June 9, 2022	\$1,000,000					Transportation 2.1
I-295 from South of US 17 to Blanding Blvd. (SR 21)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 9, 2022			\$3,827,463	\$1,073,000	\$1,759,863	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 9, 2022	\$239,831	\$250,056	\$148,153,036	\$2,004,006		Transportation 2.1
I-95 (SR 9) from Baymeadows Road to South of J. Turner Butler (SR 202)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022	\$39,031,352					Transportation 2.1
I-95 (SR 9) from South of J.T. Butler (SR 202) to Atlantic Blvd.	Add Lanes and Reconstruct	FDOT	TIP Adopted June 9, 2022	\$361,747,192			\$5,103,414		Transportation 2.1
I-95 (SR 9) at SR 115 (US 1) ML King/20th St.	Interchange - Add Lanes	FDOT	TIP Adopted June 9, 2022	\$54,365,911	\$696,971				Transportation 2.1
I-95 (SR 9) at North I-295 Interchange	Landscaping	FDOT	TIP Adopted June 9, 2022		\$3,589,036				Transportation 2.1
I-95 (SR 9) from Airport Road to Owens Road	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$8,979,190				Transportation 2.1
I-95 (SR 9) from Cole Road to Airport Road	Landscaping	FDOT	TIP Adopted June 9, 2022			\$1,972,176			Transportation 2.1
I-95 (SR 9) from Forest Street Bridge to Railroad Bridge	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$5,522,772				Transportation 2.1
I-95 (SR 9) from I-295 (SR 9A) to Baymeadows Road (SR 152)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022	\$1,854,851		\$123,694,250			Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
I-95 (SR 9) over Myrtle Avenue Ramp Br no. 720163 from I-10 to Beaver St	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 9, 2022		\$1,678,900	\$550,000	\$168,721,431		Transportation 2.1
ITS project/SU Funds Countywide	Adv. Traveler information System	FDOT	TIP Adopted June 9, 2022			\$1,000,000	\$1,000,000	\$1,000,000	Transportation 2.1
ITS System Manager Consultant	Traffic Control Devices/System	FDOT	TIP Adopted June 9, 2022	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Transportation 2.1
J Turner Butler (SR 202) from Intracoastal Waterway Bridge to SR A1A	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$7,420,567				Transportation 2.1
J Turner Butler (SR 202) from East of I-95 to US 1 & US 1 from S of JTB to N of Mustang Rd.	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022				\$30,114,883		Transportation 2.1
J Turner Butler (SR 202)/Intercoastal Waterway Bridge No. 720442 and 720509	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 9, 2022	\$3,149,207					Transportation 2.1
Jacksonville Bridge Facility Construct Canopy	Fixed Capital Outlay	FDOT	TIP Adopted June 9, 2022		\$85,000				Transportation 2.1
Jacksonville Bridge Facility Security Perimeter Fence Replacement	Fixed Capital Outlay	FDOT	TIP Adopted June 9, 2022	\$45,000					Transportation 2.1
Jacksonville Trout River Materials Lab - Security System Design	Fixed Capital Outlay	FDOT	TIP Adopted June 9, 2022	\$25,500					Transportation 2.1
Jacksonville Urban Office - Asbestos Abatement	Fixed Capital Outlay	FDOT	TIP Adopted June 9, 2022					\$20,000	Transportation 2.1
Jacksonville Urban Office - Carpet Replacement	Fixed Capital Outlay	FDOT	TIP Adopted June 9, 2022					\$325,000	Transportation 2.1
Jacksonville Urban Office - Renovations	Fixed Capital Outlay	FDOT	TIP Adopted June 9, 2022					\$100,000	Transportation 2.1
Lem Turner Road (SR 115) from Soutel Drive to Nassau County Line	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$16,088,223					Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
Lem Turner Road (SR 115) from I-95 (SR 9) to Edgewood (SR 111)	Lighting	FDOT	TIP Adopted June 9, 2022	\$1,277,091					Transportation 2.1
Lem Turner Road (SR 115) at Trout River Bridge #720033	Bridge Replacement	FDOT	TIP Adopted June 9, 2022	\$10,155,786		\$4,815,633		\$65,425,722	Transportation 2.1
Main St. (SR 5/US 1) at St. Johns River Br 720022	Bridge- Repair/ Rehabilitation	FDOT	TIP Adopted June 9, 2022				\$3,521,698		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 9, 2022	\$507,252					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 9, 2022	\$312,612	\$1,466,986				Transportation 2.1
Main St. (US 17/SR 5) at New Berlin Rd.	Traffic Signal Update	FDOT	TIP Adopted June 9, 2022	\$450,000	\$855,118				Transportation 2.1
Main St. (US 17/SR 5) From Katherine Rd to Max Leggett Pkwy	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022	\$2,438,002					Transportation 2.1
Main St. (US 17/SR 5) From New Berlin Rd to Katherine Rd	Add Lanes & Reconstruct	FDOT	TIP Adopted June 9, 2022	\$2,810,931					Transportation 2.1
Main St. (US 17/SR 5) From State St. to Trout River	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$16,307,507					Transportation 2.1
Main St. (US 17/SR 5) From Trout River to N of Dunn Ave / Busch Dr (SR 104)	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$1,082,982		\$9,516,936			Transportation 2.1
Main St. (US 17) Replacement Crossing Surface Crossing No. 620878 S	Railroad Crossing	FDOT	TIP Adopted June 9, 2022			\$750,000			Transportation 2.1
MLK Parkway (US 1 / SR 115) From Boulevard Street to Beach Blvd	ITS Communication System	FDOT	TIP Adopted June 9, 2022	\$4,007,728					Transportation 2.1
Mayport Rd. (SR 101) from Atlantic Blvd. to 7th Street	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$901,928		\$1,499,849			Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
Nathan Drive, Renee Terrace and Ryar Road	Sidewalk	FDOT	TIP Adopted June 9, 2022			\$153,101			Transportation 2.1
Normandy Blvd. (SR 228) from NE of Lamplighter to SW of I-295 (SR 9A)	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$4,992,934					Transportation 2.1
Normandy Blvd. (SR 228) from New World Ave. to Cassat Ave. (SR 111)	Traffic Control Devices/System	FDOT	TIP Adopted June 9, 2022			\$5,056			Transportation 2.1
Normandy Blvd. (SR 228) from West of Lane Avenue to Cassat Avenue	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$713,415		\$4,242,624			Transportation 2.1
Normandy Blvd. (SR 228) from Yellow Water Rd. to North of Solomon Rd.	Add Left Turn Lane(s)	FDOT	TIP Adopted June 9, 2022	\$1,807,568					Transportation 2.1
Philips Hwy (US 1/ SR 5) at J Turner Butler Blvd. Intersection	Right of Way Activities	FDOT	TIP Adopted June 9, 2022				\$832,000		Transportation 2.1
Post St. (SR 228) from Cassat Avenue to Old Roosevelt	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$770,026		\$3,435,081			Transportation 2.1
Rehabilitate Various Pedestrian Overpasses at Within Duval Co. (North I-95)	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 9, 2022		\$5,340,059				Transportation 2.1
Roosevelt Blvd. (US 17 / SR 15) From Collins Road to San Juan Ave (SR 128)	Landscaping	FDOT	TIP Adopted June 9, 2022	\$469,061		\$3,256,252			Transportation 2.1
San Jose Blvd. (SR 13) @ New Rose Creek Bridge #720029	Bridge Replacement	FDOT	TIP Adopted June 9, 2022	\$518,032		\$1,113,981		\$3,622,435	Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
San Jose Blvd. (SR 13) from I-295 to Sunbeam Road	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$9,592,106				Transportation 2.1
San Jose Blvd. (SR 13) from Julington Creek Rd. to I-295	Landscaping	FDOT	TIP Adopted June 9, 2022	\$2,673,242					Transportation 2.1
San Jose Blvd. (SR 13) South of Oak Bluff Lane	Safety Project	FDOT	TIP Adopted June 9, 2022	\$278,227					Transportation 2.1
Service Patrol Duval County Road Ranger	ITS Freeway Management	FDOT	TIP Adopted June 9, 2022	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Transportation 2.1
Southside Blvd. (SR 115) at Atlantic Blvd. (US 90 / SR 10)	Intersection (Modify)	FDOT	TIP Adopted June 9, 2022	\$25,000	\$950,327				Transportation 2.1
Southside Blvd. (SR 115) at Deerwood Park	Intersection (Modify)	FDOT	TIP Adopted June 9, 2022	\$13,838,151					Transportation 2.1
Southside Blvd. (SR 115) from US-1 to Butler Blvd. (SR 202)	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$17,992,389					Transportation 2.1
SR 9B from I-295 to I-95	Landscaping	FDOT	TIP Adopted June 9, 2022	\$31,369					Transportation 2.1
SR A1A (SR 105) From Shad Creek to little Talbot Island	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$564,675		\$4,749,875			Transportation 2.1
SR A1A / Heckscher Dr. from Huguenot Park to George River Bridge	Bike Path / Trail	FDOT	TIP Adopted June 9, 2022				\$5,209,192		Transportation 4.1
St. Johns Ave. (SR 211) from San Juan Ave. to I-295	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$352,656	\$11,738,770				Transportation 2.1
Traffic Management Center Operations	Traffic Management Centers	FDOT	TIP Adopted June 9, 2022	\$300,000	\$420,000				Transportation 2.1
University Blvd. (SR 109) from Cruz Road to Wateredge Lane	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$5,841,347				Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Element, Goal, Objective Showing Comp Plan Consistency
University Blvd. (SR 109) from San Jose Blvd. (SR 13) to I-95	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$200,056	\$6,673,173				Transportation 2.1
University Blvd. (SR 109) From Tanglewood to Merrill Road	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$6,600,000				Transportation 2.1
US 17 (SR 15) From North of Broward River to the Nassau County Line	Resurfacing	FDOT	TIP Adopted June 9, 2022	\$1,491,802		\$20,549,179			Transportation 2.1
US 301 (SR 200) @ I-10 Improvements	Interchange Ramp (New)	FDOT	TIP Adopted June 9, 2022			\$4,855,132			Transportation 2.1
US 301 Urban Area Rail Diversion Plan	Other ITS	FDOT	TIP Adopted June 9, 2022			\$633,671			Transportation 2.1
Various Streets near Andrew Robinson Elementary	Sidewalk	FDOT	TIP Adopted June 9, 2022		\$951,607				Transportation 2.1
Wilson Blvd. (SR 208) from Debra Drive to Lane Ave.	Resurfacing	FDOT	TIP Adopted June 9, 2022		\$2,363,806				Transportation 2.1

TPO's 2022 List of Priority Projects - Potential Projects for Planning

TPO's List of Priority Projects	Limits and Description	Funding	Source	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 2022 List of Priority Projects – Part of Region-Wide Priority List	Under Construction				Transportation 2.1
SR 111 Edgewood Ave.	US 17 Main Street to Cassat Ave. - Context sensitive solutions	FDOT	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	Construction FY 19/20				Transportation 2.1
SR 202 J. Turner Butler Blvd.	@ Kernan Blvd. - Interchange improvements	FDOT	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	Construction FY 2020 \$1M SU 22/23; \$1.5 CMAQ 22/23				Transportation 2.1
SR 10 Atlantic Blvd.	Silversmith Creek Bridge - milling, resurfacing, railing, and sidewalk construction/*Moderate-Low Vulnerability	FDOT	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	Construction FY 2026				Transportation 2.1 and 4.1
US 17 Main Street	Nw Berlin Rd to Pecan Park Rd - Widen to 5-lanes with multi-use trail *Moderate-Low Vulnerability	FDOT	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	\$2.8 M PE 2023 (New Berlin to Katherine) \$2.4 M PE 2023 (Katherine to Max Legget)				Transportation 2.1
SR A1A Mayport Rd.	SR 10 Atlantic Blvd. to Dutton Island Rd. - Context sensitive improvements	FDOT	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	\$1M SU 21/22; \$5.4M SU 25/26 PE 2022				Transportation 2.1
SR 228 Normandy Blvd.	Equestrian Center to US 301 - widen to 4-lanes with bike lanes and sidewalks	Unfunded	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1 and 4.1
SR 212 Beach Boulevard	Parental Home Road to I-295 - bicycle, pedestrian and intersection improvements. High Crash Corridor	Unfunded	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1 and 4.1
SR 115 Lem Turner Road	I-295 to US 301 - widen to 4-lanes with multi-use trail/intersection improvements	Unfunded	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1 and 4.1
SR 104 Dunn Avenue	New Kings Road to I-295 - widen/ intersection improvements	Unfunded	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1

TPO's List of Priority Projects	Limits and Description	Funding	Source	Status/Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
US 1	@ Racetrack Road - Intersection improvements	Unfunded	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
I-295	@ SR 13 - Interchange improvements	Unfunded	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
Atlantic Blvd/Third Street (SR A1A)	Mayport Rd (SR A1A) to St. Johns County Line - Context sensitive improvements: Bicycle, Pedestrian and intersection upgrades	Unfunded	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
SR 21 Blanding Blvd. (Clay/Duval Counties)	CR 220 to Collins Road- Intersection Improvements. High Crash Corridor	Unfunded	TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
Southside Blvd	Old Baymeadows Rd to Baymeadows Rd. Intersection Redesign	Unfunded	TPO's 2022 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- replace new buses/rolling stock with CNG buses plus related equipment	JTA	TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List	Replace new buses/rolling stock with CNG buses plus related equipment				Transportation 6.4 and 6.5
Para-Transit (CTC)	Purchase of Para-Transit equipment	JTA	TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List	Required for ADA Compliance				Transportation 2.1
U2C Agile Program	Various U2C routes throughout the Jacksonville Area	JTA	TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List	Autonomous transit routes at various locations around Jacksonville				Transportation 2.1
U2C Extension 4	The Third Phase of the U2C Program	JTA	TPO's 2022 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 2022 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 and 4.1
Commuter Rail Project Development	Promote transit-oriented development, station area planning, and funding for commuter rail service on the Southeast Corridor	JTA	TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List	Project Development and Engineering (PD&E) is funded through the LOGT, but there is no funding included for design.				Transportation 2.1

TPO's List of Priority Projects	Limits and Description	Funding	Source	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 2022 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 and 4.1
JRTC Amtrak Station Relocation	Relocate Amtrak Station from Clifford Ln. to Prime Osborn Convention Center site	JTA	TPO's 2022 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 2022 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
My JTA Mobility Application	Mobile application that will enable multi-modal trip planning and ticketing, real time arrival/departure information, vehicle crowding information, and customer notifications of detours and trip interruptions.	JTA	TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List	Provides a single Mobility as a Service mobile application to meet both Fixed Route and On-Demand regional transportation needs for Northeast Florida's residents.				Transportation 2.1 and 4.1
East Coast Greenway / Core to Coast Trail	SR A1A and Wonderwood Drive to Fort Caroline National Monument	Unfunded	TPO's 2022 List of Priority Projects - Part of TAP Priorities Priority List	Estimate Needed				Transportation 2.1 and 4.1
San Jose Elementary School	Construct new sidewalk to fill gaps	Unfunded	TPO's 2022 List of Priority Projects - Part of TAP School Safety Sidewalks Priority List	Estimate Needed				Transportation 4.1
Timucuan Trail	Fort George River to Hanna Park	Sun Trails Projects (Established by the Florida Greenways and Trails Act)	TPO's 2022 List of Priority Projects - Part of Sun Trails Priority List	Estimate Needed				Transportation 4.1
SR 228 Normandy Blvd.	Equestrian Center to US 301	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Widen to 4-lanes with bike lanes and sidewalks				Transportation 2.1

TPO's List of Priority Projects	Limits and Description	Funding	Source	Status/ Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 212 Beach Boulevard	Parental Home Road to I-295	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Bicycle, pedestrian, and intersection improvements				Transportation 2.1
SR 115 Lem Turner Road	I-295 to US 301	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Widen to 4-lanes with multi-use trail/intersection improvements				Transportation 2.1
SR 104 Dunn Avenue	New Kings Road to I-295	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Widen/ intersection improvements				Transportation 2.1
US 1	At Racetrack Rd	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Intersection improvements				Transportation 2.1
I-295	AT SR 13	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Interchange improvements				Transportation 2.1
Atlantic Blvd/Third Street (SR A1A)	Mayport Rd (SR A1A) to St. Johns County Line	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Context sensitive improvements: bicycle, Pedestrian and intersection upgrades.				Transportation 2.1
SR 21 Blanding Blvd	CR 220 to Collins Road	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Intersection improvements				Transportation 2.1
Southside Blvd	Old Baymeadows Rd to Baymeadows Rd.	Transportation Regional Incentive Program (TRIP)	TPO's 2022 List of Priority Projects - Part of TRIP Priority List	Intersection Redesign				Transportation 2.1

Mobility System Projects
(Ordinance 2023-1)

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 TLTs 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	550	\$ 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		Total Project Length (miles)	Zonal Priority		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	-	\$ 3,839,726	Yes
200	Beauclerc 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		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. Bike safety issues. Good parallel route.	CITY	1.36	37	260	\$ 5,172,333	Yes
2003	Cortez Rd	Beach Blvd	Atlantic Blvd	Upgrade from rural 2 lane cross-section to urban 2-lane, bike lanes and sidewalks. Single lane roundabout at Brookview. 60 ROW (estimated).	CITY	2.58	18	99	\$ 13,936,756	Yes
2004	Monument Rd	Atlantic Blvd	McCormick Rd	Improvements as identified in the corridor study including lane re-allocation, sidewalk, bike lanes, access management, and additional travel lanes.	CITY	4.19	11	84	\$ 2,882,712	Yes
2005	Lone Star	Matthews Manor Drive	Roundabout	Matthews Manor Drive to roundabout. 2-lane urban road (exclude sidewalks, etc.)	CITY	0.16	-	-	\$ 979,620	Yes
2006	Hodges (Part 1)	J Turner Butler Blvd	Beach Blvd	Improvement is to create a two-way cycletrack off the roadway like what is at Kernan	CITY	2.40	20	106	\$ 3,915,600	Yes
2007	Beach Blvd	Parental Home Road	I-295	Improvements as identified in the corridor study including sidewalks, access management, bike lanes, and signal and intersection detection upgrades	FDOT	3.40	19	101	\$ 10,488,172	Yes
2008	Mayport Road (SR A1A)	Atlantic Blvd (SR 10)	Dutton Island Road	Sidewalk improvements, bike lanes, cross walks, mid-block crossing	FDOT	1.20	70	546	\$ 1,000,000	Yes
2009	Southside Blvd	Hogan Road	Touchton Rd	Intersection upgrades	FDOT	-	-	-	\$ 1,000,000	Yes
2010	Live Oak Drive	Atlantic Blvd	Forest Blvd	Widen to accommodate bike lanes	City	0.81	29	154	\$ 6,149,432	Yes

Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Facility(ies)		Total Project Length (miles)	Zonal Priority		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	SA	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 Melisse 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	Milcoe 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				Overall JTA Priority		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		Total Project Length (miles)	Zonal Priority		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			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				Overall JTA Priority		Mobility Fee Cost	Selected (Yes, No)
L	Ferry Transit Enhancements	Hecksher Drive multi-use trail connections	Sister's Creek, Fort George Road.	-	-	-	10	-	\$ 500.00	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. (5 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		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 Bike lanes need to be fixed (on outside of right turn lane)	CITY	0.62	9	395	\$ 6,817,831	Yes
5002	Chaffee Rd	Beaver St	I-10	Rural to urban cross-section, shared use path, intersection upgrades, bike lanes.	CITY	2.17	2	102	\$ 7,091,218	Yes
5003	Commonwealth Ave	Imeson Rd	Jones Rd	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	Project Corridor	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	-	2.20	3	-	\$ 1,738,483	Yes
234	Commonwealth Ave	Lane Ave	Imeson Rd	Shared Use Path improvement	-	1.25	4	-	\$ 933,553	Yes

Stand-Alone Pedestrian Projects										
Project ID	Project Corridor	From	To	Roadway Improvement	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	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		Total Project Length (miles)	Zonal Priority		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			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 perVMT	\$76.65	

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	Owner Agency	Total Project Length (miles)	Zonal Priority	Prioritization Rank	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	Lenox Avenue	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	-	\$ 37,353	Yes
44	Blackburn Street	Hamilton Street	Blanding Boulevard	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	Wesconnett Boulevard	110th Street	Harlow Boulevard	Protected Bike Lane	-	1.45	20	-	\$ 83,578	Yes
37	Harlow Boulevard	103rd Street	Wesconnett 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	Waterfront	Plymouth Street	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	Improvement	Owner Agency	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	\$ 110,028	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	\$ 83,037	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; Settie 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	Owner Agency	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	
VMT(2016-2045)	622,099	
Fee per VMT	\$37.70	

Mobility Zone 8 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)
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 sidewalk improvements, bike lanes, bridge widening.	CITY	1.49	22	118	\$ 8,456,907	Yes
8003	St. Augustine Rd	Philips 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	\$ 5,716,656	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	Bellfort Rd	Southpoint Pkwy	Touchton Rd	Shift the bike project and add a new shared use path along Bellfort 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. (see side 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	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
251	Nra Street/Children's Way	Lettabon Ave	Kings Ave	Shared Use Path	-	0.59	-	-	\$ 587,121	Yes
124	Arlington Road	Southside Boulevard underpass	Sumner Ridge Lane	Shared Use Path	-	0.41	-	-	\$ 156,730	Yes
121	Arlington Road	King Ridge Road	Arlington Expressway	Protected Bike Lane	-	0.36	2	-	\$ 64,704	Yes
153	Barnes Road	University Boulevard	Carvero Drive	Shared Use Path	-	0.21	3	-	\$ 89,475	Yes
143	Lone Star Road, Treddick 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	Adlerman Road	Shared Use Path	-	0.92	7	-	\$ 76,688	Yes
103	San Marco Boulevard	Nra Street	Hendricks Avenue	Sharrows, Priority Sharrows	-	0.97	4	-	\$ 45,034	Yes
167	Tollebo 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	Cesary Boulevard	Merrill Road	Fort Caroline Road	Sharrows	-	0.98	10	-	\$ 53,470	Yes
132	Fort Caroline Road	Townsend Boulevard	Gimore Heights Road	Protected Bike Lane	-	0.93	11	-	\$ 245,362	Yes
139	Arlington Road	Arlington Expressway	Adlerman Road	Protected Bike Lanes	-	1.64	11	-	\$ 93,054	Yes
137	Arlington Road	Arlington Expressway	Adlerman Road	Protected Bike Lanes	-	1.81	13	-	\$ 107,477	Yes
131	Fort Caroline Road	University Boulevard	Townsend Boulevard	Protected Bik Lane	-	1.10	10	-	\$ 284,341	Yes
152	Spring Park Road	Emerson Street	Atlantic Boulevard	Bike Lanes	-	1.20	17	-	\$ 119,704	Yes
97	Kennery Road, Spring Glen Road	Spring Park Road	Beach Boulevard	Bike Lanes, Bicycle Boulevard	-	1.73	19	-	\$ 119,415	Yes
141	Samontee Road, Wedgfield Boulevard	Lone Star Road	Merrill Road	Bicycle Boulevard	-	1.00	20	-	\$ 54,771	Yes
142	Mill Creek Road	Regency Square Boulevard	Atble Drive	Bicycle Boulevard	-	1.15	21	-	\$ 62,692	Yes
140	Atble Drive	Arlington Road	Townsend Boulevard	Bicycle Boulevard	-	0.95	22	-	\$ 51,604	Yes
116	Berry Avenue, Mill Creek Road	Arlington Road	Atlantic Boulevard	Bicycle Boulevard, Sharrows	-	1.18	23	-	\$ 64,694	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	Alama Road	Atlantic Boulevard	Bicycle Boulevard	-	1.08	25	-	\$ 59,361	Yes
115	Barnes Road, Hickman Road, Ryar Road, Smallwood Road	University Boulevard	Beach Boulevard	Bicycle Boulevard	-	0.96	26	-	\$ 52,692	Yes
154	Barnes Road	Carvero Drive	Parental Home Road	Bike Lanes	-	0.86	27	-	\$ 85,747	Yes
130	University Club Boulevard, University Boulevard	Fort Caroline Road	Fort Caroline Road	Bicycle Boulevard	-	2.24	28	-	\$ 122,638	Yes
161	Gate Parkway	Bellfort Road	Southside Boulevard	Shared Use Path	-	1.81	30	-	\$ 754,599	Yes
116	Barnham 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	Alama Road, Gynisa Road, Grove Park Boulevard	Atlantic Boulevard	Bellfort Road	Bicycle Boulevard	-	2.71	33	-	\$ 148,224	Yes
197	Bridges Street, Tiger Hole Road	Bowden Road	Bellfort Road	Bicycle Boulevard	-	0.86	34	-	\$ 47,112	Yes
174	Phelps Hwy, Parental Home Road	Bowden Road	Beach Boulevard	Bike Lanes, Bicycle Boulevard, Sharrows	-	1.81	35	-	\$ 119,958	Yes
58	Southside Boulevard	Hendricks Avenue	Phelps Hwy	Sharrows	-	0.85	36	-	\$ 107,477	Yes
243	Emerson St.	Hendricks Ave	Phelps Hwy	Bike Lane	-	1.09	36	-	\$ 169,000	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

Project ID	Project Corridor	From	To			Project Length (miles)	Zonal Priority	Prioritization		Mobility Fee Cost	Selected (Yes, No)
								Score Range: (148 - 241)			
40	Century 21 Dr/Acme St	Century 21	Acme St	-	-	1.44	1	283	\$	180,000	Yes
43	Merrill Rd between Cesery Blvd & Hartsfield Rd	Cesery Blvd	Hartsfield Rd	-	-	2.15	2	269	\$	403,125	Yes
44	Mill Creek Rd	Regency Square Blvd	Lone Star Rd	-	-	0.60	3	243	\$	116,446	Yes
45	Spring Glen Rd	Beach Blvd	Keystone Dr	-	-	0.38	4	242	\$	73,749	Yes
41	Cocoa Ave	Acme St	Mill Creek Rd	-	-	1.08	6	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 and HO upgrade.	CITY	1.08	10	72	Yes	\$ 1,548,000
Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement		Total Project Length (miles)	Zonal Priority		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	Moncreif Road	34th Street	S Line existing trail	Buffered Bike Lanes	-	1.19	2	-	Yes	\$ 69,107
68	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	Moncreif 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)	Dennis Street	Bay 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	Moncreif 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	First Street	Phoenix Avenue	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	Moncreif 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	Moncreif 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	Moncreif Road	Bicycle Boulevard; Sharrows	-	1.74	41	-	Yes	\$ 95,266
14	Moncreif 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					Total Project	Zonal	Mobility Fee Selected (Yes, No)	
Project ID	Project Street(s)	From	To	Improvement	Length (miles)	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, Marlo 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 Length (miles)	Zonal Priority	Prioritization Score Range: (148 - Mobility Fee Selected (Yes, No) Cost)		
Project ID	Project Corridor	From	To	Improvement	Length (miles)	Priority	Score	Cost	Yes/No
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
Corridor Projects	\$12,617,651	46%
Bike	\$10,718,015	39%
Pad	\$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

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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



TMA Funding

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).

SIS Funding

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 Aviation Authority (JAA) Projects identified in the CIP

(Ordinance 2022-505-E)

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

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

Airport	Proj No.	PFL	Description	Budget 2023 Total Capital Commitments	FUNDING SOURCES				
					JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2019-07		Airfield Wetland Mitigation	\$13,500,000		\$1,132,392	\$12,367,608		
	J2023-01		PA System Upgrade or Replacement	750,000		750,000			
	J2023-02		Elevator Replacement 17 & 18	400,000		400,000			
	J2023-03		Replace Ticketing Escalators 1 & 2	1,400,000		1,400,000			
	J2023-04		Bulldozer	375,000	375,000				
	J2020-03		Air Cargo 3 Ramp Expansion	5,000,000	2,500,000			2,500,000	
	J2020-01		Concourse B Program	300,000,000	50,301,688	163,950,000	45,000,000	40,748,312	
	J2023-05		IT Infrastructure Refresh FY23	580,000	580,000				
	J2018-14		JAX Canopy and Steel Structure Support Replacement (additional funding)	1,000,000	1,000,000				
	J2023-06		Airfield Beacon Relocation	100,000	100,000				
	J2023-07		Ticketing Window Replacement	400,000		400,000			
	J2023-08		HBS System Computer	900,000		900,000			
	J2023-09		Design and Construct Hangar	10,000,000					10,000,000
	J2023-10		Four Winds Migration or Replacement	175,000	175,000				
	J2023-11		Video Surveillance / Ccure	235,000	235,000				
	J2023-12		Daily/Hourly Garage Escalator Rehabilitation Ph 1 of 3	400,000	400,000				
	J2023-13		Taxiway M1 Widening	1,600,000					1,600,000
J2023-14		TWY F Rehab and Extension	4,000,000	1,000,000				3,000,000	
J2021-01		Air Cargo 1 Roof	3,000,000	3,000,000					
J2021-02		FedEx Roof (additional funding)	2,200,000	2,200,000					
J2023-15		TIBA Pay In Lane Stations	300,000	300,000					
J2023-16		Engineering Salaries	600,000	600,000					
J2023-17		Rehabilitate Landside Bathrooms	2,200,000		2,200,000				
				\$349,115,000	\$62,766,688	\$171,132,392	\$57,367,608	\$43,248,312	\$14,600,000
Cecil Airport	F2023-01		Cecil Airport AWOS Replacement	175,000	17,500		157,500		
	F2023-02		Taxiway A Reconstruction (A4 to 38R) - Design	3,000,000	3,000,000				
					\$3,175,000	\$3,017,500	\$0	\$157,500	\$0
Cecil Spaceport	S2019-03		Eastside Roadway	16,000,000	6,000,000			4,000,000	6,000,000
	S2023-01		Fabric Hangar Reskin	175,000	175,000				
					\$16,175,000	\$6,175,000	\$0	\$0	\$4,000,000
Jacksonville Executive	C2023-01		Airfield Drainage Project	2,000,000	200,000		1,800,000		
	C2023-02		Runway Incursion Mitigation	2,000,000	200,000		1,800,000		
					\$4,000,000	\$400,000	\$0	\$3,600,000	\$0
Herlong				\$0	\$0	\$0	\$0	\$0	\$0
	Total Large Capital				\$372,465,000	\$72,359,188	\$171,132,392	\$61,125,108	\$47,248,312
Cecil Airport	Bldg 1846 AC			\$50,000	\$50,000				
					\$50,000	\$50,000	\$0	\$0	\$0
Small Cap	Herlong		AC Unit Replacement in Offices of H5	\$72,000	\$72,000				
			Westside Access Road Gate/Operator replacement.	28,000	28,000				
			East T Hangars Vehicle Gate/Operator replacement	21,000	21,000				
						\$121,000	\$121,000	\$0	\$0
Jacksonville Intl			Identity Management Upgrade (Airport ICE)	\$50,000	\$50,000				
			Parking Shuttles 54.55.56	264,000	264,000				
			Ride on Flat Deck Mower (x2)	24,000	24,000				
			Conference Room AV equipment refresh	25,000	25,000				
					\$363,000	\$363,000	\$0	\$0	\$0
Total Small Capital				\$534,000	\$1,068,000	\$0	\$0	\$0	\$0
Total Capital				\$372,999,000	\$73,427,188	\$171,132,392	\$61,125,108	\$47,248,312	\$20,600,000

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

Airport	Proj No.	Description	Budget 2024 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		LED RWY Edgelights	\$2,000,000		\$500,000	\$1,500,000		
		Design and Build Sub-station backup	4,500,000		4,500,000			
		Air Cargo 4 Roof Rehab	500,000	500,000				
		TWY G1 Reconstruction	1,100,000	275,000				
		SSI Platform Upgrade	200,000	200,000				
		Toll Plaza Roof Rehab	300,000	300,000				
		Daily/Hourly Garage Escalator Rehabilitation Ph 2	400,000	400,000				
		IT Infrastructure Refresh FY24	405,000	405,000				
		Part 139 Inspection Program	\$150,000	\$150,000				
			\$9,555,000	\$2,230,000	\$5,000,000	\$1,500,000	\$0	\$0
Cecil Airport		Cecil Airport Storm Drain and Outfall Rehabilitation	\$1,000,000	\$1,000,000				
		Fabric Hangar Fire Suppression System	1,500,000	1,500,000				
		Hangar 1820 Rehabilitation (Bldg, Roof, Truss)	4,200,000	4,200,000				
		Hangar 1845 Rehabilitation	6,000,000	6,000,000				
		Building 1823 Rehabilitation	300,000	300,000				
		Taxiway A Reconstruction (A4 to 36R) - Construction	15,000,000	12,500,000			2,500,000	
		Landside Drainage	2,000,000	2,000,000				
		Fiber Network Extension	200,000	200,000				
	Bucket Truck	\$200,000	\$200,000					
			\$30,400,000	\$27,900,000	\$0	\$2,500,000	\$2,500,000	\$0
Cecil Spaceport		Design & Construct Oxidizer Storage Area Infrastructure	\$700,000	\$350,000			\$350,000	
		Solid Propellant Storage Bunker Relocation Improvements	300,000	150,000			150,000	
				\$1,000,000	\$500,000	\$0	\$0	\$500,000
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$2,000,000	\$800,000		\$400,000	\$800,000	
				\$2,000,000	\$800,000	\$0	\$400,000	\$800,000
Herlong Recreational		FBO Ramp Rehab, T-Hangar (T1-T7) Pavement Rehab	\$1,500,000	\$1,500,000				
		Airport Security Fence	800,000	30,000		30,000	300,000	
				\$2,100,000	\$1,530,000	\$30,000	\$330,000	\$300,000
Small Cap			\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
	Total Capital			\$46,055,000	\$33,960,000	\$5,030,000	\$4,730,000	\$4,100,000

Exhibit 1
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JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

Airport	Proj No.	Description	Budget 2025 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Police Badging Renovation	\$300,000	\$300,000				
		Garage Lighting Replacement	1,800,000	1,800,000				
		Ticketing Escalator 3 & 4 Replacement	1,400,000	1,400,000				
		IT Infrastructure Refresh FY25	624,000	624,000				
		Installation of Power Charging Stations	200,000	200,000				
		Daily/Hourly Garage Escalator Rehabilitation Ph 3	\$300,000	\$300,000				
			\$4,624,000	\$4,624,000	\$0	\$0	\$0	\$0
Cecil Airport		Building 1846 Rehabilitation	\$1,000,000	\$1,000,000				
		Hangar 312 and building 315 Rehabilitation	500,000	500,000				
		Hangar 825 Roof and Truss Rehabilitation	\$2,700,000	\$2,700,000				
			\$4,200,000	\$4,200,000	\$0	\$0	\$0	\$0
Cecil Spaceport		Purchase & Install Telemetry System	\$3,700,000	\$3,700,000				
			\$3,700,000	\$3,700,000	\$0	\$0	\$0	\$0
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$1,800,000	\$800,000			\$800,000	
			\$1,800,000	\$800,000	\$0	\$0	\$800,000	\$0
Herlong Recreational		Landside Roads and Parking Lots Rehab	\$1,500,000	\$1,500,000				
			\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Small Cap			\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
		Total Capital	\$16,624,000	\$16,624,000	\$0	\$0	\$800,000	\$0

**JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026**

Airport	Proj No.	Description	Budget 2026 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Parking Garage 3	\$80,000,000					\$80,000,000
		TSA Bathroom Rehabilitation	100,000	100,000				
		Upgrade X-IDS	200,000	200,000				
		Metasys Major Release Upgrade	200,000	200,000				
		Infrastructure Refresh FY26	543,000	543,000				
		Generator # 4 Replacement (Parking Plaza)	110,000	110,000				
		CAT 330 Excavator Track Hoe with Cutting Head	275,000	275,000				
		Front End Loader	145,000	145,000				
		Replace Airfield Large Dump-truck	225,000	225,000				
		ARFF Facility Generator	185,000	185,000				
		TIBA Parking System Field Equipment Upgrade	750,000	750,000				
		Park Assist Software	\$1,500,000	\$1,500,000				
		\$84,233,000	\$4,233,000	\$0	\$0	\$0	\$80,000,000	
Cecil Airport		Taxiway Echo Extension	\$13,200,000	\$1,320,000		\$11,880,000		
			\$13,200,000	\$1,320,000	\$0	\$11,880,000	\$0	\$0
Cecil Spaceport		Design & Construct Oxidizer Storage Area Infrastructure	\$700,000	\$700,000				
		Liquid Propellant Storage	1,600,000	800,000				800,000
		Design & Construct Liquid Oxidizer Farm	\$500,000	\$250,000				\$250,000
			\$2,800,000	\$1,750,000	\$0	\$0	\$0	\$1,050,000
Jacksonville Executive		Bldg 11 (CAP) Roof/Internal Rehab	\$150,000	\$150,000				
		TWYs A and B Rehab, Direct Access Compliance	3,000,000	300,000		2,700,000		
		\$3,150,000	\$450,000	\$0	\$2,700,000	\$0	\$0	
Herlong Recreational		T-Hangar Pavement and FBO Ramp Rehab	\$1,500,000	\$1,500,000				
		H5 Roof Rehab	250,000	250,000				
		T-9 Hangar	\$3,000,000	\$1,500,000			\$1,500,000	
		\$4,750,000	\$3,250,000	\$0	\$1,500,000	\$1,500,000	\$0	
Small Cap			\$900,000	\$800,000	\$0	\$0	\$0	\$0
		Total Capital	\$108,033,000	\$11,903,000	\$0	\$16,080,000	\$1,500,000	\$81,050,000

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

Airport	Proj No.	Description	Budget 2026 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International								
			\$0	\$0	\$0	\$0	\$0	\$0
Cecil Airport		Terminal Bathroom Rehab	\$90,000	\$250,000				
		Building 818, 334, 339 Rehab		450,000				
			\$90,000	\$700,000	\$0	\$0	\$0	\$0
Cecil Spaceport		Design Medical Research Payload Prep Facility	\$150,000	\$150,000				
			\$150,000	\$150,000	\$0	\$0	\$0	\$0
Jacksonville Executive		Landside Pavement Rehab (Charles Lindburgh, Bragg, Wright Bros)	\$1,500,000	\$1,500,000				
			\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Herlong Recreational		H5 Roof Rehab	\$250,000	\$250,000				
		Bulk Hangar	3,400,000	1,700,000			1,700,000	
			\$3,650,000	\$1,950,000	\$0	\$0	\$1,700,000	\$0
Small Cap			\$900,000	\$900,000	\$0	\$0	\$0	\$0
		Total Capital	\$6,290,000	\$5,200,000	\$0	\$0	\$1,700,000	\$0

Jacksonville Port Authority (JPA) Projects identified in the CIP

(Ordinance 2022-505-E)

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

Jacksonville Port Authority
5 year Capital Projects - 2023-2027

		2023	2024	2025	2026	2027
Location	Description	Amount	Amount	Amount	Amount	Amount
Blount Island	Container Terminal Upgrades	\$55,000,000	\$55,000,000	\$0	\$0	\$0
	Breasting Dolphin - Berth 22 - Design & Construction	\$6,068,000	\$6,068,000	\$0	\$0	\$0
	Intersection Improvements @ Wm Mills/Dave Rawls (WB rt Turn slip, SSA queue, DR Left)	\$1,250,000	\$1,250,000	\$0	\$0	\$0
	Warehouse #1 Rehab/Upgrades	\$250,000	\$250,000	\$0	\$0	\$0
	Gitmo Building Upgrades	\$200,000	\$200,000	\$0	\$0	\$0
	Stormwater Pond Outfall Upgrades for Tenants	\$40,000	\$40,000	\$0	\$0	\$0
	Construct Equipment Was Facility adjacent to Crane Watch Bldg	\$150,000	\$150,000	\$0	\$0	\$0
	HVAC Upgrades at ACC	\$45,000	\$45,000	\$0	\$0	\$0
	Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls)	\$900,000	\$900,000	\$0	\$0	\$0
	Tenant Asphalt Facility Rehab	\$1,250,000	\$450,000	\$200,000	\$200,000	\$200,000
	HVAC Upgrades at BIMT Maintenance	\$65,000	\$65,000	\$0	\$0	\$0
	Upgrade lanes 7 & 8 concrete pads @ Interchange	\$30,000	\$30,000	\$0	\$0	\$0
	Tenant Roof Repairs	\$105,000	\$105,000	\$0	\$0	\$0
	Berth 32 Power Pit Drainage Upgrade	\$50,000	\$50,000	\$0	\$0	\$0
	Hanjung Crane #8810 Upgrades	\$909,500	\$909,500	\$0	\$0	\$0
	Hanjung Crane #8811 Upgrades	\$720,000	\$720,000	\$0	\$0	\$0
	Hanjung Crane #8841 Upgrades	\$884,500	\$884,500	\$0	\$0	\$0
	Auto Processing Facility Development	\$45,000,000	\$45,000,000	\$0	\$0	\$0
	CFS Upgrades	\$75,000	\$75,000	\$0	\$0	\$0
	BIMT Equipment Facility/Shelter	\$750,000	\$750,000	\$0	\$0	\$0
	T Berth Construction @ Berth 20 (Design)	\$1,250,000	\$1,250,000	\$0	\$0	\$0
	Pile, Cap and Beam Rehab BIMT	\$200,000	\$0	\$200,000	\$0	\$0
	Tenant Equipment Storage Facility	\$500,000	\$0	\$500,000	\$0	\$0
	Berth 20 T-Berth Construction (Construction)	\$36,000,000	\$0	\$36,000,000	\$0	\$0
	Crane Rail Grout 100 - 200 linear feet per year	\$600,000	\$0	\$150,000	\$150,000	\$150,000
	Access Control Restroom Upgrade	\$50,000	\$0	\$50,000	\$0	\$0
	Roof Repairs Maintenance Office Bldg.	\$50,000	\$0	\$50,000	\$0	\$0
	JEA Firemain Booster Pump/Holding tank Install	\$1,000,000	\$0	\$1,000,000	\$0	\$0
	Two Acre Concrete Pad for Heavy-Tracked equipment	\$2,500,000	\$0	\$0	\$2,500,000	\$0
	New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$200,000	\$0	\$200,000	\$0	\$0
Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	
New RORO entrance (access control, truck entrance) Design	\$200,000	\$0	\$200,000	\$0	\$0	
New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$1,000,000	\$0	\$0	\$1,000,000	\$0	
New RORO entrance (access control, truck entrance) CNSTN	\$2,000,000	\$0	\$0	\$0	\$2,000,000	
Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$60,000,000	\$0	\$0	\$0	\$60,000,000	
Total Blount Island		\$220,792,000	\$114,192,000	\$40,050,000	\$3,850,000	\$62,350,000
Dames Point	CBP PHYSEC Upgrades	\$500,000	\$500,000	\$0	\$0	\$0
	Asphalt Rehab Tenant	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000
	Slope Protection between Cruise Terminal & Tenant (Design & Construction)	\$1,750,000	\$1,750,000	\$0	\$0	\$0
	Water Main Loop Connection	\$75,000	\$75,000	\$0	\$0	\$0
	Cruise Terminal Entrance Enhancements	\$200,000	\$200,000	\$0	\$0	\$0
	Cruise Terminal Canopy Upgrades/Enhancement	\$250,000	\$250,000	\$0	\$0	\$0
	Berth 16 & 17 Cathodic Protection Design & Construction	\$1,000,000	\$1,000,000	\$0	\$0	\$0
	DPMT Auto Expansion 45-acre site (Design)	\$13,850,000	\$0	\$13,850,000	\$0	\$0
	Dry Bulk Tenant Lighting	\$50,000	\$0	\$50,000	\$0	\$0
	August Drive Road widening and connection to Heckscher Drive	\$2,000,000	\$0	\$2,000,000	\$0	\$0
	Cruise Terminal Baggage Screening Facility	\$500,000	\$0	\$500,000	\$0	\$0
	Berth 18 RORO Expansion and Landside connection (Design & Permitting)	\$200,000	\$0	\$200,000	\$0	\$0
	Berth 18 RORO Expansion and landside connection- CNSTN	\$2,000,000	\$0	\$2,000,000	\$0	\$0
	Cruise Terminal Passenber Boarding Bridge (Articulating)	\$1,500,000	\$0	\$1,500,000	\$0	\$0
	Extra seating extension of existing terminal	\$500,000	\$0	\$0	\$0	\$500,000
	Total Dames Point		\$24,875,000	\$3,875,000	\$20,200,000	\$100,000

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 Exhibit 1

		2023	2024	2025	2026	2027	
Talleyrand	Tenant Warehouse Rehab - ROOF only	\$500,000	\$500,000	\$0	\$0	\$0	
	Westrock Property Development PH 1 Site Development (Design & Construction)	\$3,235,000	\$3,235,000	\$0	\$0	\$0	
	Westrock Property Development PH 1 (Warehouse Development)	\$35,000,000	\$35,000,000	\$0	\$0	\$0	
	Warehouse #1 Canopies & Expansion	\$5,000,000	\$5,000,000	\$0	\$0	\$0	
	Rehabilitate Under Deck Concrete	\$1,000,000	\$1,000,000	\$0	\$0	\$0	
	Pile, Cap and Beam Rehab TMT-Berth 5 - (Cleaning, Design, Construction)	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
	Resurface Leased Areas - TMT	\$1,100,000	\$300,000	\$200,000	\$200,000	\$200,000	
	Storm Drain Repair	\$25,000	\$25,000	\$0	\$0	\$0	
	Upgrade Phase C Lift station	\$75,000	\$75,000	\$0	\$0	\$0	
	Upgrade & raise storm drain Tenant Parking lot	\$10,000	\$10,000	\$0	\$0	\$0	
	Upgrade NE corner WH1 (ILA Restrooms)	\$35,000	\$35,000	\$0	\$0	\$0	
	Upgrade Fenceline from Main Gate to PCOB	\$40,000	\$40,000	\$0	\$0	\$0	
	Lighting - West End of Duffer Yard	\$50,000	\$50,000	\$0	\$0	\$0	
	Hanjung Crane #8844 Upgrades	\$974,500	\$974,500	\$0	\$0	\$0	
	Fender Replacement (Concepts/Options)	\$50,000	\$50,000	\$0	\$0	\$0	
	(1) Pin locations for Cranes	\$125,000	\$125,000	\$0	\$0	\$0	
	Berth 5 & 6 Asphalt replacement/resurface (2" Thickness) 1,200 ft	\$350,000	\$0	\$350,000	\$0	\$0	
	Upgrade Fire System Water Tank serving Seonous Warehouse and UPM Warehouse	\$500,000	\$0	\$500,000	\$0	\$0	
	Crane Rail Grout 100 - 200 linear feet per year	\$800,000	\$0	\$200,000	\$200,000	\$200,000	
	One Pin location for cranes (Install) (Dock marks 1500)	\$125,000	\$0	\$125,000	\$0	\$0	
	TMT South terminal Development-(Plan, Design, permitting, construct)	\$1,750,000	\$0	\$1,750,000	\$0	\$0	
	Westrock Property Development PH 3 (Design, permitting, construction)	\$3,500,000	\$0	\$3,500,000	\$0	\$0	
	Tenant - Box Building Roof (Large Building)	\$2,950,000	\$0	\$2,950,000	\$0	\$0	
	Tenant - Replace Main Entrance Guard Booth	\$60,000	\$0	\$60,000	\$0	\$0	
	Talleyrand Ave south crossing replace tie's and concrete panels	\$250,000	\$0	\$0	\$250,000	\$0	
	Tenant - Box Building Roof (Lower Office Building)	\$325,000	\$0	\$0	\$325,000	\$0	
	Replace Tenant Rail Switch	\$90,000	\$0	\$0	\$90,000	\$0	
	Replace metal siding - Tenant Warehouse	\$25,000	\$0	\$0	\$25,000	\$0	
	Replace Pad mount 150KBA Transformer South Fire Pump	\$20,000	\$0	\$0	\$20,000	\$0	
	Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$200,000	\$0	\$0	\$0	\$200,000	
	Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches	\$250,000	\$0	\$0	\$0	\$250,000	
	Sedimentation Prevention System	\$19,000,000	\$0	\$0	\$0	\$0	
	Total Talleyrand	\$81,414,500	\$47,419,500	\$10,635,000	\$2,110,000	\$1,850,000	\$19,400,000
	General Port Related	Upland Dredge Material Management Area Construction Buck B - Phase 2	\$700,000	\$700,000	\$0	\$0	\$0
		Misc Land Acquisition	\$4,000,000	\$4,000,000	\$0	\$0	\$0
Strategic Master Plan Update		\$100,000	\$100,000	\$0	\$0	\$0	
Power Lines		\$42,100,000	\$42,100,000	\$0	\$0	\$0	
Jaxport PIDP Project		\$47,036,000	\$47,036,000	\$0	\$0	\$0	
Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction		\$6,000,000	\$6,000,000	\$0	\$0	\$0	
PCOB Renovations		\$650,000	\$650,000	\$0	\$0	\$0	
Capitalize In-House Engineering Services		\$400,000	\$400,000	\$0	\$0	\$0	
PSGP Rd 20 Security Grant		\$1,127,489	\$1,127,489	\$0	\$0	\$0	
PSGP Rd 21 Security Grant		\$1,633,349	\$1,633,349	\$0	\$0	\$0	
PSGP Rd 22 Security Grant		\$250,000	\$250,000	\$0	\$0	\$0	
FSTED 19 Security Grant		\$40,224	\$40,224	\$0	\$0	\$0	
FSTED 20 Security Grant		\$134,120	\$134,120	\$0	\$0	\$0	
FSTED 22 Security Grant		\$120,000	\$120,000	\$0	\$0	\$0	
FSTED 23 Security Grant		\$65,000	\$65,000	\$0	\$0	\$0	
FireHouse Subs Public Safety Grant		\$25,000	\$25,000	\$0	\$0	\$0	
Buck Island Access Road Bridge (Concept Development)		\$300,000	\$300,000	\$0	\$0	\$0	
Harbor Deepening Monitoring Fees Annually until 2033		\$6,068,440	\$0	\$1,517,110	\$1,517,110	\$1,517,110	
PCOB Roof Upgrade (Silicon Sealer)		\$125,000	\$0	\$125,000	\$0	\$0	
Crane Modifications (Upgrades, relocations)		\$3,000,000	\$0	\$3,000,000	\$0	\$0	
Auto Terminal Expansion Heckscher Drive - Concept Development and Cost Estimate	\$750,000	\$0	\$750,000	\$0	\$0		
Buck Island Access Road Bridge (Construction)	\$1,000,000	\$0	\$1,000,000	\$0	\$0		
Total Miscellaneous	\$115,624,622	\$104,681,182	\$6,392,110	\$1,517,110	\$1,517,110	\$1,517,110	
Other Capital	BLOUNT ISLAND						
	ZPMC Crane #10776 HVAC upgrade/replacements	\$25,000	\$25,000	\$0	\$0	\$0	
	ZPMC Crane #10777 HVAC upgrade/replacements	\$25,000	\$25,000	\$0	\$0	\$0	

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Exhibit 1

		2023	2024	2025	2026	2027
ZPMC Crane #10778 HVAC upgrade/replacements	\$25,000	\$25,000	\$0	\$0	\$0	\$0
New Excavator						
Kubota Excavator	\$66,600	\$66,600	\$0	\$0	\$0	\$0
Rockdrill Hammer	\$5,200	\$5,200	\$0	\$0	\$0	\$0
Paladin Brush Cutter	\$11,200	\$11,200	\$0	\$0	\$0	\$0
Trailer	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Bromma Speedloader leg replacements (Asset 9369)	\$36,000	\$36,000	\$0	\$0	\$0	\$0
Bromma Speedloader leg replacements (Asset 10783)	\$36,000	\$36,000	\$0	\$0	\$0	\$0
200 KW Standby genset engine replacement (QTY1)	\$18,500	\$18,500	\$0	\$0	\$0	\$0
New 60' Bucket Truck	\$275,000	\$275,000	\$0	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1) - INVENTORY	\$30,000	\$30,000	\$0	\$0	\$0	\$0
HANJUN Trolley Motor Replacement (QTY 2) - INVENTORY	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Berth Fender Upgrades	\$22,000	\$22,000	\$0	\$0	\$0	\$0
Marque Sign at BIMT Entrance	\$75,000	\$75,000	\$0	\$0	\$0	\$0
HJ Boom light upgrades (QTY1)	\$25,000	\$0	\$25,000	\$0	\$0	\$0
HJ Engine Roof replacements QTY 1)	\$30,000	\$0	\$30,000	\$0	\$0	\$0
HJ Elevator refurbish (QTY 1)	\$159,500	\$0	\$159,500	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1)	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Electrification of HANJIN cranes (BIMT)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
DAMES POINT						
Cruise Terminal Fender Maintenance	\$22,000	\$22,000	\$0	\$0	\$0	\$0
HVAC Embark (units, ducts, controls, etc) (QTY 2)	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Air Curtains over Front Door	\$35,000	\$0	\$35,000	\$0	\$0	\$0
TALLEYRAND	\$0					
ZPMC Crane #10486						
Trolley rail clip and bolt replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Catenary side roller shaft and bearing replacement	\$15,000	\$15,000	\$0	\$0	\$0	\$0
ZPMC Crane #10487						
Trolley rail clip and bolt replacement	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Catenary side roller shaft and bearing replacement	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Boom Cable	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Impsa Crane #7381						
Drive room AC replacement	\$13,000	\$13,000	\$0	\$0	\$0	\$0
Elevator safety devices	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Resistor grid replacements	\$61,000	\$61,000	\$0	\$0	\$0	\$0
Impsa Crane #7382						
Drive room AC replacement	\$13,000	\$13,000	\$0	\$0	\$0	\$0
Elevator safety devices	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Resistor grid replacements	\$61,000	\$61,000	\$0	\$0	\$0	\$0
Elevator safety device 1516 IH	\$13,000	\$13,000	\$0	\$0	\$0	\$0
John Deere Tractor (40 - 60 hp with front end loader)	\$35,000	\$35,000	\$0	\$0	\$0	\$0
Backup Generator & Transfer switch North Gate	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Replace Brush hog and Finishing mower (7-8 foot wide)	\$16,000	\$0	\$16,000	\$0	\$0	\$0
Replace Gator ATV for spraying pesticides	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Hanjung boom flood light upgrade to LED(Qty 1)	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Impsa boom flood light upgrade to LED (Qty 2)	\$27,000	\$0	\$27,000	\$0	\$0	\$0
New asphalt roller	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Genie 180 SX high reach	\$400,000	\$0	\$400,000	\$0	\$0	\$0
HANJUN Gantry Motor Replacement (QTY 1)	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Boom tip Improvements for ZPMC 10487 (Eng. study, drawings, rework)	\$200,000	\$0	\$200,000	\$0	\$0	\$0
ZPMC 20 Ton AC Units 10487	\$75,000	\$0	\$75,000	\$0	\$0	\$0
BROSA Doughnut Transducer Upgrades	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Elevator safety devices	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ZPMC Boom Cable	\$40,000	\$0	\$40,000	\$0	\$0	\$0
HJ Boom Cable	\$40,000	\$0	\$40,000	\$0	\$0	\$0
ZPMC 20 Ton AC Units 10487	\$75,000	\$0	\$75,000	\$0	\$0	\$0
HJ Cat Engine air and oil coolers replacements	\$20,000	\$0	\$20,000	\$0	\$0	\$0
SECURITY/SECURITY OPERATIONS CENTER						
SOC HVAC replacement	92 \$40,000	\$40,000	\$0	\$0	\$0	\$0

		2023	2024	2025	2026	2027
SOC Parking Lot repair	\$25,000	\$25,000	\$0	\$0	\$0	\$0
SOC Improvements (Paint/Carpet/Tile/Lighting)	\$30,000	\$30,000	\$0	\$0	\$0	\$0
SOC Electric Trailer Tug	\$8,500	\$8,500	\$0	\$0	\$0	\$0
Drone Replacement (2)	\$40,000	\$40,000	\$0	\$0	\$0	\$0
SOC Server Room HVAC replacement (2) Units	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Add Mobile Office Building to expand SOC office capacity	\$200,000	\$0	\$200,000	\$0	\$0	\$0
SOC Well Pump and Water Softner Replacement	\$8,500	\$0	\$8,500	\$0	\$0	\$0
PCOB						
Vehicle Purchases for all Terminals	\$750,000	\$750,000	\$0	\$0	\$0	\$0
Replace Tour Bus	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Portwide signage upgrade	\$100,000	\$100,000	\$0	\$0	\$0	\$0
SOC Report Writing Software	\$125,000	\$125,000	\$0	\$0	\$0	\$0
IT Hardware/Software Upgrades	\$84,000	\$84,000	\$0	\$0	\$0	\$0
PCOB Cooling Tower	\$30,000	\$30,000	\$0	\$0	\$0	\$0
KleinPort PortControl Enhancements	\$12,500	\$12,500	\$0	\$0	\$0	\$0
Maximo Upgrades	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Phone System Upgrade	\$50,000	\$50,000	\$0	\$0	\$0	\$0
BI AAC Upgrade	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Crane Operating Technology Switch Upgrade (All cranes and one spare) - equipment purchase	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Private Cellular Communications Network	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Upgrade 6 existing CCTV cabinets (3 at TMT, 3 at BIMT)	\$40,000	\$40,000	\$0	\$0	\$0	\$0
PCOB 3rd Floor top-of-rack switch upgrade and 2nd fl NVR move	\$45,000	\$45,000	\$0	\$0	\$0	\$0
Port-Wide Main Conference Room Standardization -	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Intranet website upgrade/transition to Wordpress	\$17,000	\$0	\$17,000	\$0	\$0	\$0
Aerial Tow-behind LIFT Equipment for IT	\$85,000	\$0	\$85,000	\$0	\$0	\$0
Structured Cabling Identification and Labeling Standardization Contractor man-hours	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Vehicle Purchases for all Terminals	\$1,200,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Core-Switch Upgrade	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Electronic Document Management System	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Barcode system for inventory management and control	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Total Other Capital	\$7,490,500	\$3,242,500	\$3,348,000	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL PROJECTS	\$450,196,622	\$273,410,182	\$80,625,110	\$7,877,110	\$66,617,110	\$21,667,110
	STATE	\$48,080,508	\$36,655,000	\$2,155,000	\$47,500,000	\$475,000
	FEDERAL	\$40,326,021	\$37,804,637	\$0	\$0	\$0
	TENANT	\$92,043,108	\$0	\$0	\$0	\$0
	OTHER	\$25,000	\$0	\$0	\$0	\$0
	CASH RESERVE	\$8,829,621	\$0	\$0	\$0	\$0
	STATE ARPA FUNDS	\$13,716,224	\$0	\$0	\$0	\$0
	JPA FINANCING	\$60,550,000	\$0	\$0	\$0	\$0
	JPA OPERATING	\$9,839,700	\$6,165,473	\$5,722,110	\$10,000,000	\$2,192,110
	TBD	\$0	\$0	\$0	\$9,117,110	\$19,000,000
		\$273,410,182	\$80,625,110	\$7,877,110	\$66,617,110	\$21,667,110

Jacksonville Electric Authority (JEA) Projects identified in the CIP

(Ordinance 2022-505-E)

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
GENERATION						
Brandy Branch Generating - CT1 Rotor Replacement	9,794	3,080	0	0	0	12,874
Brandy Branch Generating - B52, B53 HRSG Feedwater Heater Replacement	8,595	0	0	0	0	8,595
Kennedy Generating - CT7 Hot Gas Path Inspection	5,923	0	0	0	0	5,923
Brandy Branch Generating - CT2 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Brandy Branch Generating - CT3 Hot Gas Path Inspection	5,745	0	0	0	0	5,745
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Kennedy Generating - CT7 Rotor Replacement	3,106	0	0	0	0	3,106
Northside Generating - Energy Project Management Capital Improvement	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT4 Major Inspection	2,800	0	0	0	0	2,800
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N00 6 Fuel Oil Tank Farm Electric Heat Tracing	1,835	0	0	0	0	1,835
Brandy Branch Generating - B52, B53 Transition Duct Liner	1,234	0	0	0	0	1,234
Northside Generating - N00 Pneumatic Conveying System for Biomass	1,178	0	0	0	0	1,178
Northside Generating - N00 Nitrogen and Dry Air Layup System	1,080	999	0	0	0	2,079
Northside Generating - N02 Fuel Feeder Replacement	1,045	677	0	0	0	1,723
Northside Generating - N02 Grid Floor Nozzle Replacement	962	1,274	0	0	0	2,236
Kennedy Generating - MarkVIe and EX2100e Upgrade	831	0	0	0	0	831
Northside Generating - N01 Boiler Elevator Overhaul	528	0	0	0	0	528
Northside Generating - N34 Electrical Equipment Upgrades	517	0	0	0	0	517
Vibration Monitoring System Upgrade	439	0	0	0	0	439
Northside Generating - N33, N34, N35, N36 Control System Upgrade	331	0	0	0	0	331
Brandy Branch Generating - B52, B53 Non-Optical Flame Detection Upgrade	264	0	0	0	0	264
Brandy Branch Generating - CT1 Hot Gas Path Inspection	250	6,550	0	0	0	6,800
Brandy Branch Generating - B50 Standby Diesel Generator Integration	213	612	0	0	0	825
Northside Generating - N02 Duct Burner Overhaul	163	1,562	0	0	0	1,725
Brandy Branch Generating and Kennedy Generating - Fire Protection Updates	110	0	0	0	0	110
Northside Generating - N01, N02 UPS Replacement	94	0	0	0	0	94
Northside Generating - N02 Turbine Valve and Actuator Overhaul	57	782	0	0	0	839
Brandy Branch Generating - B54 Excitation Transformer Replacement	46	0	0	0	0	46
Northside Generating - N01 HP/IP, Generator, Valves, and Actuators Overhaul	15	2,964	0	0	0	2,979
Northside Generating - Byproduct Storage Area II	0	1,800	11,855	5,626	0	19,281
Northside Generating - Intake and Discharge Flume Concrete Repair	0	1,678	0	0	0	1,678
Greenland Energy - Excitation Controls and Static Starter System Upgrade	0	448	596	0	0	1,043
Brandy Branch Generating - CT2 Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - CT3 Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Greenland Energy - CT2 Hot Gas Path Inspection	0	250	5,550	0	0	5,800
Greenland Energy - 1X1 Combined Cycle Addition	0	0	40,000	220,000	270,000	530,000
Northside Generating - CT5 Major Inspection	0	0	2,800	0	0	2,800
Compression Upgrade to Greenland Pipeline - New Generating Capacity	0	0	1,000	6,000	0	7,000
Northside Generating - N35 Electrical Equipment Upgrades	0	0	582	0	0	582
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	0	500	439	0	939
Northside Generating - N02 HP/IP and Generator Overhaul	0	0	425	3,404	0	3,829
Greenland Energy - CT1 Hot Gas Path Inspection	0	0	250	5,550	0	5,800
Northside Generating - N36 Electrical Equipment Upgrades	0	0	10	559	0	569
Northside Generating - N36 Turbine Major and Generator Overhaul	0	0	0	2,853	0	2,853

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Northside Generating - N03 Furnace Rear Waterwall Arch Tube Replacement	0	0	0	573	1,257	1,831
Kennedy Generating - CT8 Hot Gas Path Inspection	0	0	0	250	5,450	5,700
Northside Generating – N03 Generator and Turbine Valve Overhaul	0	0	0	125	1,642	1,767
Northside Generating – N03 Boiler Feed Pump Turbine Overhaul	0	0	0	35	1,096	1,131
GENERATION SUBTOTAL	61,902	35,276	87,880	257,415	291,446	733,919
TRANSMISSION AND DISTRIBUTION						
Electric Distribution Maintenance Capital Upgrades	12,500	13,100	13,100	13,100	13,100	64,900
Customer Order Management - New Electric Service Additions	12,000	12,500	13,000	13,500	14,000	65,000
Customer Order Management - Development Driven Projects	9,750	10,250	10,750	11,250	11,750	53,750
Mayo 230-138-26kV Substation	7,110	0	0	0	0	7,110
Greenland Energy to Mayo 230kV Circuit 950 Addition	6,500	8,500	900	0	0	15,900
Substation Repair & Replace Projects - Transformer Replacements	5,900	1,550	1,400	1,400	1,400	11,650
College St Substation 13.2kV Switchgear Replacement	4,350	1,500	107	0	0	5,957
Pole Replacement Program	4,200	4,400	4,400	4,400	4,400	21,800
Real Estate - North Jacksonville Transmission Corridor Acquisition	3,625	0	0	0	0	3,625
Westside 230kV Transmission Corridor and Substation Site Acquisition	3,500	3,500	0	0	0	7,000
Beeghly 393 Overhead Feeder Extension–Arnold Rd	3,450	580	0	0	0	4,030
General Underground Network and Commercial Repair & Replace	3,000	3,100	3,100	3,100	3,100	15,400
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Eagle LNG 138-13.8 kV Substation	2,750	6,867	1,000	0	0	10,617
Steelbald T4 Spare Transformer Addition for CMC Steel	2,435	100	0	0	0	2,535
Kennedy Substation Control Cable and Protection System Replacement	2,193	0	0	0	0	2,193
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	2,190	27	0	0	0	2,217
Electric Meters - Growth	2,100	2,100	2,100	2,100	2,100	10,500
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	0	0	5,964
Transmission and Substation Class Circuit Breaker Replacement Program	1,934	1,132	904	750	750	5,470
69kv - 663 line rebuild	1,879	0	0	0	0	1,879
St Johns 4kV Substation Rebuild	1,800	3,290	0	0	0	5,090
Normandy Substation - New Control House	1,800	188	0	0	0	1,988
Electric Distribution System Improvements	1,690	1,720	1,750	1,780	1,833	8,773
Circuits 853/822 Tower 39 Foundation Rehabilitation	1,650	0	0	0	0	1,650
Imeson 138-26kV T2 Procurement	1,600	1,047	0	0	0	2,647
Circuit 650 UG 69kV Reconductor Project	1,540	0	0	0	0	1,540
Georgia Street Pipe Type Cable Pump Plant Replacement	1,400	0	0	0	0	1,400
26kV Feeder Circuit Breaker Replacement	1,393	1,607	1,536	1,536	754	6,826
Energy Management System - Outage Management System Integration	1,300	200	0	0	0	1,500
JP - FDOT - Circuit 917 Relocation Between 9B and I-95	1,141	0	0	0	0	1,141
Water Street T2 Network Transformer Replacement	1,141	357	0	0	0	1,498
Mayo Substation Distribution Feeders	1,128	100	0	0	0	1,228
Ritter Park Circuit 428 Extension	1,120	0	0	0	0	1,120
Forest Sub 217 Feeder - Electric Distribution	1,100	0	0	0	0	1,100
Imeson 26kV Circuit 493 New Feeder Addition	1,100	0	0	0	0	1,100
Mayo Substation 230 kV Addition - Phase 2	1,012	3,429	29	0	0	4,470
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Transmission Line Relay Replacement Project	899	899	865	300	0	2,962

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Normandy Substation Protection Improvement	840	0	0	0	0	840
SJRPP 230 - 26kV Substation	830	5,528	24	0	0	6,382
Hartley Rd Substation T1 and T2 LTC Replacement	820	0	0	0	0	820
Electric Meters - Replacement	810	810	810	810	810	4,050
General Substation Improvements	800	800	800	800	800	4,000
Mayo 230-138-26kV Substation - Protection & Controls	800	180	0	0	0	980
Park and King 4kV Substation Rebuild	763	0	0	0	0	763
General Distribution Improvements	750	750	750	750	750	3,750
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition	655	0	0	0	0	655
Ritter Park 429 Extension - Busch Dr	650	0	0	0	0	650
URD-2026 Reliability Improvement	645	0	0	0	0	645
Transmission Outdoor Potential Device Replacement	607	665	539	637	0	2,448
Mayo Substation - 138kV Transmission Interconnects	586	0	0	0	0	586
Automatic Recloser Deployment	500	750	750	750	750	3,500
Transmission Insulator Replacement	500	500	500	500	500	2,500
4kV Rehab – Distribution Projects	500	500	500	500	500	2,500
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Circuit 830 Static Wire Replacement	493	0	0	0	0	493
Starratt Rd Circuit 367 Reconductor Ph2	480	0	0	0	0	480
Ribault 138-26 kV T2 and Circuit 452 Addition - Protection & Controls	475	105	0	0	0	580
Ribault 26 kV Circuit 452 Addition	470	190	0	0	0	660
230 KV_ 138KV_69 kV Pole Refurbishment	450	300	300	300	300	1,650
West Jax Substation Protection Improvement	444	0	0	0	0	444
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Substation	413	1,302	2,866	350	0	4,930
College St Substation 13kV Protection and Arc Flash Upgrade	410	0	0	0	0	410
Water Street Substation Compressor Replacement	400	0	0	0	0	400
Circuit 825 Static Wire Replacement	395	0	0	0	0	395
Transmission Capacitor Bank Controls Replacement	395	0	0	0	0	395
Ritter Park 429 Underground Feeder Extension - Yeager Rd	350	0	0	0	0	350
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950	300	700	100	0	0	1,100
General Transmission Improvements	300	300	300	300	300	1,500
Steelbald Solar Center - Protection & Controls	287	0	0	0	0	287
West Jax 230/69 kV Substation Reliability Improvement - Protection & Controls	245	175	2	0	0	422
Richmond & Shadowlawn - OH-UG Electric Conversion	243	0	0	0	0	243
SOCC - Console Upgrade	240	0	0	0	0	240
Energy Management System - Base Upgrade Project	230	130	130	240	130	860
230kV Breaker Replacement - Protection & Controls	225	0	0	0	0	225
Capital Tools and Equipment - Underground Network and Service Centers	220	231	231	231	231	1,144
Northside Substation Improvements - Phase 2	220	0	0	0	0	220
Ritter Park 429 - Cedar Bay Rd Reconductor	210	0	0	0	0	210
St Johns 4kV Substation Rebuild - Protection & Controls	200	100	0	0	0	300
Energy Management System - RTU Upgrade Project	190	50	50	50	50	390
Circuit 645 UG 69kV Cable Replacement Project- PART B	182	0	0	0	0	182
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	180	300	10	0	0	490
Hamilton 312 Reconductor	169	0	0	0	0	169
Circuit 645 UG 69kV Cable Replacement Project- PART A	165	0	0	0	0	165

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Distribution Breaker Telemetry Enhancements	160	160	110	0	0	430
Eagle LNG 138-13.8 kV Substation - Protection & Controls	157	700	200	0	0	1,057
SJRPP Substation Distribution Feeders	150	1,370	0	0	0	1,520
Real Estate Services - Dunn Creek Sub Property Acquisition	150	1,150	0	0	0	1,300
Mayo Substation 230 kV Addition - Phase 2 - Protection & Controls	150	175	25	0	0	350
General Protection System Improvements Transmission	150	150	150	150	150	750
SEL-3355 Hardware Replacement	150	150	0	0	0	300
West Jax 230/69 kV Substation Reliability Improvement	127	1,259	0	0	0	1,386
Ckt 680 UG 69kV Reconductor Project	125	633	0	0	0	758
Ckt 690 UG 69kV Reconductor Project	125	576	0	0	0	701
Georgia St 13kV UG Distribution Survey	120	3,000	0	0	0	3,120
Beeghly Circuit 394 New Feeder Addition	120	2,480	0	0	0	2,600
Westlake 333 Cisco Dr Reconductor	120	1,335	0	0	0	1,455
Eagle LNG 138kV Circuit 847 Interconnect	118	250	100	0	0	468
Bartram 230 kV Bay and Breaker Addition for Circuit 917 - Protection & Controls	114	0	0	0	0	114
Dinsmore 489 Lannie Rd Reconductor	100	650	100	0	0	850
General Transmission Improvements	100	100	100	100	100	500
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition - Protection & Controls	81	0	0	0	0	81
Lane 437 Reconductor	80	800	0	0	0	880
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
McDuff Substation 4kV Circuits 4, 6, and 9 Relocation	80	0	0	0	0	80
Georgia St 170 Distribution Feeder Addition	60	380	0	0	0	440
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
SJRPP 230-26kV Distribution Substation - Protection & Controls	50	550	200	0	0	800
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Protection & Controls	30	120	645	110	0	905
St Johns 4kV Distribution Feeder Getaway Rebuild	24	286	0	0	0	310
Starratt T2 Circuits 368 and 369 Addition	24	24	427	0	0	475
Circuit 684S Pipe-Type Cable Replacement	15	1,185	0	0	0	1,200
Real Estate - Imeson Substation - Property Acquisition	10	0	0	0	0	10
SouthWest Substation-Transmission	0	5,000	5,000	5,000	0	15,000
Substation Repair & Replace Projects	0	3,000	3,000	3,000	3,000	12,001
Transmission Repair & Replace Projects	0	2,500	2,500	2,500	2,500	10,000
SouthWest Substation - Substation	0	2,000	7,000	5,000	0	14,000
New Nocatee T-2 Transformer	0	758	3,705	350	0	4,813
Nocatee T2 Circuit 239, 240, 241 Addition	0	500	3,910	500	0	4,910
SouthWest Substation - Distribution	0	300	400	300	0	1,000
Nocatee 230-26 kV T2 Addition - Protection & Controls	0	150	645	110	0	905
Pecan Park Area Transmission	0	0	5,000	5,000	5,000	15,000
Pecan Park Area Substation	0	0	1,000	6,000	7,000	14,000
Pecan Park Area Distribution	0	0	500	2,000	2,500	5,000
West Jax T3 200 Mega Volt Autotransformer Addition	0	0	0	2,000	2,500	4,500
Durbin 230 - 26kV Substation	0	0	0	0	3,900	3,900
Durbin Substation Distribution Feeders	0	0	0	0	1,200	1,200
College Substation Reconfiguration	0	0	0	0	1,000	1,000
Durbin Sub 230kV Circuit 924/932 Interconnect	0	0	0	0	300	300
College Substation Network Feeders	0	0	0	0	250	250

Electric FY23-FY27

Electric Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
College Substation Reconfiguration - Protection & Controls	0	0	0	0	100	100
TRANSMISSION AND DISTRIBUTION SUBTOTAL	146,086	137,284	107,503	98,749	95,003	584,626
ELECTRIC OTHER						
Technology Services Projects	18,000	15,175	15,150	15,150	15,000	78,475
Fleet - Replacement	12,100	11,100	1,710	7,400	8,000	40,310
Capital Administrative Overhead	11,100	11,250	11,250	11,250	11,250	56,100
Facilities - Commonwealth - Admin Upgrades	5,749	1,275	0	0	0	7,024
Facilities - Southside Renovations - Phase 2	5,510	0	0	0	0	5,510
Facilities - Industrial Training Center	3,880	0	0	0	0	3,880
Facilities - Satellite Service Center	2,532	0	0	0	0	2,532
Facilities - Emergency Ops Center Hardened Facility	2,000	0	0	0	0	2,000
Facilities - JEA Headquarters	1,292	0	0	0	0	1,292
Fleet - Expansion	1,285	600	600	600	600	3,685
Security - General Improvements	650	650	650	650	650	3,250
Facilities - Roof Replacements	450	450	450	450	450	2,250
Facilities - Heating, Ventilation, and Air	430	430	430	430	430	2,150
Facilities - Lighting for Greenland Energy Center	315	0	0	0	0	315
Security - Fencing	260	260	260	260	260	1,300
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Generators	225	300	1	1	1	528
Facilities - Westside Building 5 Glove Lab Upgrades	200	1,300	0	0	0	1,500
Facilities - Building Upgrades	200	200	200	200	200	1,000
Facilities - Southside Asphalt Pavement Upgrade	200	0	0	0	0	200
Facilities - Duval County Schools PV System Removal	184	0	0	0	0	184
Facilities - Electrical and Lighting	100	100	100	100	100	500
Facilities - Plumbing Upgrades	100	100	100	100	100	500
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Laboratory Equipment Upgrades	35	75	75	75	75	335
Security - Fire System Sprinklers	20	20	20	20	20	100
Facilities - Elevators	1	1	1	1	1	5
Facilities - Kennedy Generating - Pump Shop Demolition	0	271	0	0	0	271
ELECTRIC OTHER SUBTOTAL	67,118	43,857	31,297	36,987	37,437	216,696
ELECTRIC GRAND TOTAL	275,106	216,417	226,680	393,151	423,886	1,535,241

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
WATER						
Water Purification Demonstration Facility	34,756	3,712	0	0	0	38,467
SIPS - Deerwood - Southside Blvd Intertie to Deerwood III Water Plant - New	17,500	18,514	1,170	0	0	37,185
Water Meters - AMI Conversion	13,334	13,333	13,333	0	0	40,000
SIPS - US1 Booster Station - Old St Augustine Rd to US1 Booster Station - New	8,488	0	0	0	0	8,488
Galvanized Pipe Replacement - Program	8,054	17,000	39,000	35,000	37,000	136,054
RiverTown Water Plant - New 4.7 MGD Water Plant	6,644	0	0	0	0	6,644
McDuff Water Plant - Refurbishment Project	5,222	10	0	0	0	5,232
Water Delivery System - Repair & Replace	5,000	5,000	5,500	5,500	5,500	26,500
Well Rehabilitation and Replacement Program	4,863	3,320	3,320	3,320	3,320	18,143
Lofton Oaks Water Plant - Improvements	4,145	26	0	0	0	4,171
Norwood Water Plant - Rehabilitation	3,550	10	0	0	0	3,560
Water Transmission Replacement	2,712	2,000	2,000	2,000	2,000	10,712
Pritchard Rd - Old Plank Rd to Cisco Dr W - New Transmission	2,581	580	0	0	0	3,161
Lakeshore Water Plant - Reservoir Rehabilitation - Phase 2	2,460	1,014	0	0	0	3,474
Water Meters - Growth	2,450	2,030	2,030	2,030	2,030	10,570
Martin Luther King - Fairfax to Brentwood Water Main Replacement	2,368	5,772	21	0	0	8,161
Water Meters - Large Water Meter Replacement	2,248	2,318	2,353	500	0	7,419
Water Meters - Replacement	2,169	2,169	2,169	6,500	6,500	19,507
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New	2,118	1,440	0	0	0	3,557
New World Av - Waterworks Ave to Chaffee Rd - New Transmission	2,089	0	0	0	0	2,089
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland	2,084	11,465	36,643	6,947	0	57,140
Development Driven Projects	2,040	200	200	200	200	2,840
Beverly Hills Water Main Replacement	1,775	0	0	0	0	1,775
Royal Lakes Water Plant High Service Pump Expansion	1,764	7,414	9,853	39	0	19,070
Main Extensions and Taps	1,500	1,500	1,500	1,500	1,500	7,500
Water Treatment Plant Large Capital Improvements	1,460	5,450	11,600	6,200	9,225	33,935
SIPS - Main St Water Plant - 1st St to Franklin St - New Transmission	1,291	0	0	0	0	1,291
McDuff - Olga to Park - Water Main	1,159	0	0	0	0	1,159
E 1st St Main St to E 4th St - New Raw Water Main	1,155	0	0	0	0	1,155
North Grid Trihalomethane Mitigation Project	1,052	1,200	13,000	6,993	0	22,245
Oakridge Water Plant - High Service Pump Replacement	913	1,574	5,408	124	0	8,018
Forest Blvd - Stone Rd to T-Line - New Raw Water Main	770	805	3	0	0	1,578
Water Plant Capital Renewal & Replacement	750	750	750	750	750	3,750
JP - Joint Participation Projects	700	700	700	700	700	3,500
JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	585	0	0	0	0	585
Cecil Commerce Center - New Well No. 4	581	1,211	1,404	0	0	3,197
Ridenour Water Plant - New Well No. 8	520	1,706	309	0	0	2,535
Well Field Repair & Replace	500	500	500	500	500	2,500
Deerwood III Water Plant - Well 2 Replacement	494	493	1,167	0	0	2,153
Real Estate Services - Ridenour Water Plant - Well 9 - Property Acquisition	475	0	0	0	0	475
Lovegrove Water Plant - Electric System Upgrade	400	1,300	2,500	101	0	4,301
Southeast Water Plant - New Well No. 4	365	814	972	0	0	2,151

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Southeast Water Plant - Ground Storage Tank	321	3,301	0	0	0	3,621
Hampton Falls Dr Electrical Ease. - San Pablo to Suni Pines Connection - 12 inch Water Main Replacement	290	0	0	0	0	290
301 Development - Water	250	3,000	6,000	5,750	0	15,000
Water Treatment Plant Reservoir Repair & Replace	250	100	100	100	100	650
Brierwood Water Plant - Well 1 Rehabilitation	229	203	0	0	0	432
Cisco Dr - Westlake Water Plant to Garden St - New Transmission	215	1,000	9,386	0	0	10,601
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
JP - COJ - McCoy's Creek - Cherokee St. to St. Johns River	182	227	0	0	0	409
Deerwood Water Plant - Well 5 Rehabilitation	152	0	0	0	0	152
Bessie Circle - Water Main Installation	135	0	0	0	0	135
Grid - Cost Participation - New	100	100	100	100	100	500
Arlington Water Plant Well No 4 Rehabilitation	92	0	0	0	0	92
Lofton Oaks Water Plant - Well 1 Rehabilitation	90	0	0	0	0	90
JP- FDOT - North Grid - Lem Turner - Capper Rd to Leonid	80	5	2	0	0	87
Ridenour Water Plant - Well 5 Rehabilitation	78	0	0	0	0	78
Beacon Hills Water Plant - Rehabilitation	62	995	1,756	4,169	19	7,001
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	60	14	3	0	0	77
JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr S to Samaritan Wy - New Transmission	60	1,500	752	500	0	2,812
Community Hall Water Plant - Well 3 Rehabilitation	58	0	0	0	0	58
Ridenour Water Plant - Well 4 Rehabilitation	58	0	0	0	0	58
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	50	11	0	0	0	61
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	43	0	0	0	0	43
JP - FDOT - SR212 (US90/Beach Blvd.) Southside Blvd. to Eve Dr - Water Main Replacement	36	0	0	0	0	36
JP - FDOT - Timuquana Rd (SR134) - Wesconnett to US17 - Water Main Replacement	28	0	0	0	0	28
JP - JTA - Alta Drive Roadway Improvements	13	0	0	0	0	13
JP - FDOT - I10 Widening - I295 to I95 - Water Main Replacement	12	12	0	0	0	24
JP - FDOT - Lane Ave S - Water Main Replacement - Distribution	10	0	0	0	0	10
JP - Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission	7	0	0	0	0	7
JP - FDOT- SR202 - JTB at San Pablo Rd	2	0	0	0	0	2
Water Pipeline Crossings Resiliency	1	1	1	1	1	5
Main St Water Plant - Ozone Generator - Addition	0	600	3,000	2,000	0	5,600
North Grid - Arnold Rd - Pecan Park Rd to Northwest Water Reclamation Facility	0	250	250	250	250	1,000
Westlake Water Plant - Well No 4 and Raw Water Main	0	191	1,223	957	92	2,463
Brierwood Water Plant - Rehabilitation	0	68	740	3,357	1,347	5,512
Westlake Water Plant - Expansion from 3.0 to 7.0 MGD	0	19	1,960	1,361	10,540	13,879
Blount Island Fire Protection System - Repair & Replace	0	0	4,300	0	0	4,300
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New	0	0	210	805	1,271	2,286
North Grid - Downtown Water Plant	0	0	0	0	750	750
Market Adjustment	-40,685	0	0	0	0	-40,685
WATER SUBTOTAL	117,561	127,127	187,388	98,453	83,896	614,425
SEWER						
Greenland Reclamation Facility - 4.0 MGD	56,725	46,053	6,639	0	0	109,417
Southwest Reclamation Facility - Expansion to 16 MGD	44,528	41,548	18,386	51	0	104,514

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Nassau Regional Reclamation Facility - Expansion to 3 MGD	28,239	36,059	12,509	0	0	76,807
Buckman Reclamation Facility - Biosolids Conversion - Process Facility	18,782	45,598	91,007	73,594	7,411	236,393
US 1 - Greenland Reclamation Facility to CR 210 - Transmission - New - Reclaim	18,488	1,035	0	0	0	19,523
Nassau Regional Reclamation Facility - Effluent Management	7,891	271	0	0	0	8,162
Nassau - Radio Ave - Class III/IV - New Pump Station	5,999	10	0	0	0	6,009
Buckman Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	5,980	7,718	0	0	0	13,697
Buckman Reclamation Facility - Disinfection System Replacement	5,790	0	0	0	0	5,790
Southwest - 5104 118th St - Class III/IV	5,701	1,254	0	0	0	6,955
Mandarin-Greenland Interconnect - Reclaim	5,411	0	0	0	0	5,411
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	4,510	0	0	0	0	4,510
Pumping Stations - Capital Equipment Replacement	4,500	4,500	4,500	4,500	4,500	22,500
Southwest - 6217 Wilson Bv - Class III/IV	4,415	894	0	0	0	5,309
Sewer Collection System Trenchless Repair & Replace	4,300	4,300	4,300	4,300	4,300	21,500
Sewer Collection System Repair & Replace	4,000	4,000	4,500	4,500	4,500	21,500
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	3,600	3,600	3,600	3,600	3,600	18,000
Mandarin Reclamation Facility - Sludge Holding Tanks Rehabilitation	3,477	73	0	0	0	3,550
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	3,073	0	0	0	0	3,073
Southwest - 5825 Robitzsch Lane - Class III/IV	2,966	564	0	0	0	3,529
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission - Force Main	2,958	610	0	0	0	3,568
Buckman Reclamation Facility - Fine Screen Replacement	2,935	0	0	0	0	2,935
Arlington East Reclamation Facility - Parallel Sludge Line	2,768	11,240	17,375	5,733	0	37,115
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	2,505	0	0	0	0	2,505
Water Reclamation Facilities - Capital Equipment Replacement	2,500	2,500	2,500	2,500	2,500	12,500
5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main	2,478	119	0	0	0	2,597
Arlington East Reclamation Facility Upgrades - Influent Structure	2,385	18,634	9,628	0	0	30,648
District II - 11308 Harts Rd - Class III/IV	2,350	0	0	0	0	2,350
Resiliency - Pump Stations, Plants, Electrical Reliability	2,227	4,504	3,758	3,430	3,829	17,748
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	2,170	200	0	0	0	2,370
Buckman Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	1,981	0	0	0	0	1,981
Real Estate - Nassau Regional Reclamation Facility - Storage Tank and Boosters - Property Acquisition	1,970	0	0	0	0	1,970
District II - Robena Rd Booster Pump Station	1,910	0	0	0	0	1,910
Wastewater Large Capital Improvements	1,831	10,931	51,030	15,452	11,800	91,043
9247 Baymeadows Rd - Class III/IV - Pump Upgrade	1,799	150	0	0	0	1,949
Buckman Reclamation Facility - Biosolids Dryer Rehabilitation	1,793	0	0	0	0	1,793
Southwest - 4881 Timuquana Rd - Class III/IV	1,619	0	0	0	0	1,619
Development Driven Projects - Pump Stations	1,575	200	200	200	200	2,375
Arlington East Reclamation Facility Upgrades - Aeration Basin and Blowers	1,564	11,755	18,187	2,766	0	34,272
Development Driven Projects - Reclaim	1,512	200	200	200	200	2,312
25th St at Marlo St Gravy Sewer Replacement	1,509	2,343	0	0	0	3,852
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	1,501	538	0	0	0	2,038
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Main Extensions and Taps - Sewer	1,500	1,500	1,500	1,500	1,500	7,500
Large Diameter Cured In Place Piping	1,500	1,490	1,166	1,499	2,500	8,155
Buckman Reclamation Facility - Biosolids Facility Rehabilitation	1,382	5,639	0	0	0	7,021

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station - Reclaim	1,240	0	0	0	0	1,240
Ridenour Water Plant - Storage and Repump - Reclaim	1,128	2,250	6,250	1,498	0	11,126
Cedar Bay Backup Power System	1,100	0	0	0	0	1,100
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	2,000	1,050	0	0	4,050
SWDE - Water Purification Piloting	1,000	1,000	0	0	0	2,000
JP - COJ - McCoys Creek – Cherokee St. to St. Johns River – Sewer	970	282	1,047	654	0	2,953
Margaret St. Area Sewer Main Installation	951	0	0	0	0	951
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Reclaim	890	0	0	0	0	890
Air Release Valves - Inspection, Prioritization, and Rehabilitation or Replacement	875	875	570	570	570	3,460
4511 Spring Park Rd Lift Station	826	0	0	0	0	826
JP - Nassau - Wm Burgess Blvd - US 17 to Miner Rd - New - Force Main	808	381	0	0	0	1,188
Buckman Reclamation Facility - Biosolids Process Renewal and Replacement	740	740	740	740	740	3,700
Monterey - 7732 Merrill Rd - Class III/IV - Pump Station Upgrade & 2530 Mayapple Pump Station Upgrade	718	2,792	392	0	0	3,902
Arlington East Reclamation Facility - Secondary MCC Replacement	663	0	0	0	0	663
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Force Main	650	0	0	0	0	650
Development Driven Projects - Sewer	636	200	200	200	200	1,436
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	600	2,490	2,146	989	0	6,225
McMillan St Pump Station Effluent Piping S20B - Force Main Replacement	522	82	0	0	0	604
Southwest Service Area Infiltration and Inflow Analysis and Remediation	500	500	500	0	0	1,500
Wastewater Odor Control - All Plants and Pump Stations	500	250	250	250	250	1,500
Buckman Reclamation Facility - Blower System Improvements	481	0	0	0	0	481
Norwood Ave. Sewer Main Installation	441	0	0	0	0	441
RiverTown Booster Pump Station - Reclaim	405	2,541	0	0	0	2,946
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	402	2,450	1,788	0	0	4,640
JP - Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Pirates Cove Rd 8" Force Main Replacement	379	0	0	0	0	379
District II - 10800 Key Haven Bv - Class III/IV	367	2,256	0	0	0	2,623
South Shores Sub-Aqueous Force Main Rehabilitation	353	0	0	0	0	353
Nocatee South Reclaim Improvements	350	1,884	0	0	0	2,234
Buckman Reclamation Facility -1636 Talleyrand Av - Class III/IV	336	803	2,834	4,526	166	8,665
District II - Reclaimanch Rd - Tradeport Dr to DUV-14491 Master Pump Station - Force Main	304	129	0	0	0	432
SWDE - Deep Injection Exploratory Wells	300	9,230	45,070	39,000	12,000	105,600
Arlington East Reclamation Facility - Reclaim Filter - Increase Capacity from 8 to 10 MGD	300	1,500	0	0	0	1,800
SCADA Renewal & Replacement	268	268	268	268	268	1,340
301 Development - Sewer	250	4,000	8,000	7,750	0	20,000
SWDE - Arlington East Reclamation Facility - Disinfection Conversion to High Level UV	250	2,100	10,000	7,600	0	19,950
SWDE - Planning, Zoning, and Land Acquisition	250	500	250	0	0	1,000
Clark and Main: Kentucky St to Gun Club Rd - Force Main	247	1,176	0	0	0	1,422
Buckman Reclamation Facility Outfall Improvements- Phase 1	200	725	4,125	4,125	0	9,175
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	191	1,306	7,206	2,688	0	11,392
Twin Creeks Reclaim Storage Tank and Booster Pump Station - Reclaim	190	0	0	0	0	190
Ponte Vedra Additional SBR, Influent Jet Headers, & UV replacement	157	592	3,661	1,935	0	6,345
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	152	175	1,715	0	0	2,042
JP - COJ - Six Mile Bridge and Utilities Replacement	107	1,934	200	0	0	2,241

Exhibit 1
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Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Buckman Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	107	464	1,371	1,371	1,371	4,682
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Grid - Cost Participation - New - Force Main	100	100	100	100	100	500
Grid - Cost Participation - New - Reclaim	100	100	100	100	100	500
JP - COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard Place - Transmission - New - Force Main	56	400	1,404	600	0	2,460
Reuse Delivery Repair & Replace	55	55	55	55	55	275
JP - FDOT - Timuquana Rd (SR134) - Wesconnett to US17 - Force Main Replacement	54	0	0	0	0	54
Monterey Reclamation Facility Improvements - Phase 1	50	0	0	0	0	50
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland Master Pump Station - Force Main	50	240	600	710	0	1,600
Southwest - 103rd Street at Piper Glen Blvd - Force Main	50	200	400	300	0	950
Diesel-driven Backup Pump Repair & Replace	50	50	50	50	50	250
Manhole SCADA Repair & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
JP- FDOT - District II - Lem Turner - Capper Rd to Leonid - Force Main	47	5	2	0	0	54
Nassau Regional Reclamation Facility - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	44	1,216	2,663	6,960	1,135	12,018
Nocatee North Reclaim Storage Tank	18	148	689	5,391	15	6,261
CR210 - Longleaf Pine Pkwy to Shearwater Rd - Trans - Reclaim	12	178	6,124	150	0	6,465
JP - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	12	12	0	0	0	24
Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2	10	0	0	0	0	10
JP - JTA - Alta Drive Roadway Improvements - Sewer	7	0	0	0	0	7
Sewer Pipeline Crossings Resiliency	1	1	1	1	1	5
Ductile Iron Force Main Replacement	0	2,983	2,098	3,000	3,000	11,081
Blacks Ford Reclamation Facility - Expansion from 6 to 9 MGD	0	1,000	7,500	12,500	14,000	35,000
Southwest - 7703 Blanding Bv - Class III/IV	0	689	0	0	0	689
Monterey Reclamation Facility Improvements- Phase 2	0	628	6,174	6,599	893	14,294
Monument Rd - Arlington Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	0	541	834	8,672	13	10,060
SWDE - Buckman Reclamation Facility	0	537	18,008	24,040	73,301	115,886
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	500	0	0	0	500
SWDE - Southwest Reclamation Facility	0	428	12,603	17,029	31,285	61,344
SWDE - Arlington East Reclamation Facility	0	402	11,919	16,126	29,519	57,966
SWDE - Cedar Bay Reclamation Facility	0	270	8,471	11,572	20,614	40,927
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Reclaim	0	250	250	250	250	1,000
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Force Main	0	250	250	250	250	1,000
Southwest - Morse Ave - Reclaimicker Rd to Firestone Rd - Force Main	0	150	500	350	0	1,000
SWDE - Monterey Reclamation Facility	0	131	4,804	6,570	9,854	21,360
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	115	461	0	0	576
District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	90	230	230	0	550
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	0	50	525	1,500	1,425	3,500
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	26	595	2,040	2,419	5,080
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	961	3,000	3,000	6,961
Northwest Reclamation Facility - 1.5 MGD	0	0	500	3,750	6,250	10,500
Southwest-PAR-13437-Class III/IV Pump Upgrade	0	0	500	0	0	500
RiverTown - New Storage and Pumping System - Reclaim	0	0	400	950	2,500	3,850
Greenland Reclamation Facility Alt Discharge to Mandarin WRF Outfall	0	0	150	500	500	1,150

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	30	600	183	813
Herschel St. 12in Force Main Replacement	0	0	0	1,045	1,659	2,705
Arlington East Reclamation Facility - Reclaimed Water System Expansion	0	0	0	560	4,200	4,760
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Rehab Parallel Force Main	0	0	0	400	2,000	2,400
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	0	0	400	1,000	1,400
Lorain St 8" Force Main Replacement	0	0	0	373	0	373
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	90	1,100	1,190
District II - Pulaski Rd Booster Pump Station - Phase 2	0	0	0	87	805	892
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	41	600	641
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	0	10	260	270
SWDE - Ponte Vedra Reclamation Facility	0	0	0	0	558	558
SWDE - Nassau Regional Reclamation Facility	0	0	0	0	405	405
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	0	10	10
JP - FDOT - Copper Circle Lift Station Replacement	-218	0	0	0	0	-218
Market Adjustment	-80,804	0	0	0	0	-80,804
SEWER SUBTOTAL	233,489	331,748	442,669	337,040	277,815	1,622,761
WATER OTHER						
Technology Services Projects	14,000	12,175	12,125	11,600	11,550	61,450
Fleet - Replacement	8,600	1,920	2,270	4,100	4,632	21,522
Capital Administrative Overhead	7,500	7,750	8,000	8,250	8,500	40,000
Fleet - Expansion	4,219	1,100	800	800	800	7,719
Facilities - Generators	2,253	10,977	4,535	5,000	5,000	27,765
Facilities - Main St Lab Emergency Generator Project	1,513	0	0	0	0	1,513
Facilities - Blacks Ford Reclamation Facility New Parking and Storage Building	1,486	0	0	0	0	1,486
Facilities - District II Reclamation Facility New Plant Entrance	1,390	0	0	0	0	1,390
Facilities - Satellite Service Centers	844	0	0	0	0	844
Facilities - Mandarin Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2	711	1,658	0	0	0	2,369
Security Improvements	650	650	650	650	650	3,250
Laboratory Instrumentation - PFAS	650	0	0	0	0	650
Facilities - Heating, Ventilation, and Air	520	520	520	520	520	2,600
Facilities - Arlington East Reclamation Facility Storage Building	518	0	0	0	0	518
Facilities - Fleet Service Operations Building Renovations	500	0	0	0	0	500
Facilities - District II Reclamation Facility - New Storage Building and Site Upgrades	469	0	0	0	0	469
Facilities - Roof Replacements	435	435	435	435	435	2,175
Facilities - Blanding Blvd Lift Station Entrance Drive	413	0	0	0	0	413
Facilities - Building Upgrades	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems	400	400	400	400	400	2,000
Security - Fencing	260	260	260	260	260	1,300
Facilities - Plumbing Upgrades	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Elevators	250	250	1	1	1	503
Laboratory Equipment Upgrades	250	100	100	100	100	650
Real Estate - Easement Location and Acquisitions	150	150	150	150	150	750

WaterSewer FY23-FY27

Water Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems	20	20	20	20	20	100
Facilities - Buckman Reclamation Facility - Street Lighting and Paving Upgrades	0	0	0	1,000	783	1,783
WATER OTHER SUBTOTAL	48,950	39,315	31,216	34,236	34,751	188,468
WATER GRAND TOTAL	400,000	498,190	661,273	469,729	396,462	2,425,654

DES FY23-FY27

DES Project Title	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY23-FY27 Total ('000)
Hogans Creek - Line Extension - Jags Performance Facility	6,432	0	0	0	0	6,432
District Energy System - Repair & Replace Improvements	450	765	980	1,000	645	3,840
Security - District Energy System	50	50	50	50	50	250
Capital Administrative Overhead	4	4	4	4	4	18
Springfield - Replace Chiller 1	0	920	0	0	0	920
Springfield - Replace Chiller 4	0	920	0	0	0	920
Downtown Plant Expansion - New Chiller & Cooling Tower	0	25	1,500	4,313	0	5,838
Springfield - Replace Chiller 3	0	0	950	0	0	950
Springfield - Replace Chiller 5	0	0	950	0	0	950
Hogans Creek - Replace Chiller 3	0	0	0	1,500	0	1,500
DES GRAND TOTAL	6,936	2,684	4,434	6,866	699	21,619

Jacksonville Transportation Authority (JTA) Projects identified in the CIP
(Ordinance 2022-505-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 4.1 of the Comprehensive Plan.

JTA Capital Improvement Projects (*)
Fiscal Years 2023 through 2027

	2023	2024	2025	2026	2027
Bus Division					
Computer Equipment	300,000	400,000	400,000	400,000	400,000
Facilities Improvements	3,338,785	2,500,000	2,500,000	2,500,000	2,500,000
Miscellaneous Support Equipment	261,045	300,000	400,000	400,000	400,000
Rolling Stock - Fixed Route	4,991,500	5,091,330	5,193,157	5,297,020	5,402,960
Security Equipment	50,000	200,000	200,000	200,000	200,000
Shop Equipment	106,400	188,531	236,510	208,437	329,281
Transit Satellite Amenities	300,000	400,000	400,000	400,000	400,000
Ultimate Urban Circulator (U ² C), Planning	3,457,104				
Capital Projects	-	2,500,000	-	2,500,000	-
Electric Charging Infrastructure	1,578,000				
Support Vehicles		250,000	-	125,000	200,000
Bus Division Total	14,382,834	11,829,861	9,329,667	12,030,457	9,832,241
Connexion Division					
Rolling Stock - Paratransit	1,716,000	1,018,059	1,021,113	1,024,177	1,027,249
Connexion Division Total	1,716,000	1,018,059	1,021,113	1,024,177	1,027,249
Skyway Division					
Shop Equipment	1,015,014	1,025,164	1,035,416	1,045,770	1,056,228
Rehab/Renov Stations	250,000	500,000	600,000	500,000	500,000
Skyway Division Total	1,265,014	1,525,164	1,635,416	1,545,770	1,556,228
Ferry Division					
Lot & Facility Improvements	1,799,250				
Ferry Enhancements and Structural Improvements (Haul Out)	2,400,000	-	2,500,000	-	2,300,000
Ferry Division Total	4,199,250	-	2,500,000	-	2,300,000
General Fund Division					
Jax for Jobs - Construction Projects	12,553,111	12,710,103	12,837,204	12,965,576	13,095,232
General Fund Division Total	12,553,111	12,710,103	12,837,204	12,965,576	13,095,232
JTA Total	34,116,209	27,083,188	27,323,400	27,565,980	27,810,950

APPROPRIATION: Total Amount Appropriated N/A as follows:
 List the source name and provide Object and Subobject Numbers for each category listed below:

(Name of Fund as it will appear in title of legislation)

Name of Federal Funding Source(s)	From: _____	Amount: _____
	To: _____	Amount: _____

Name of State Funding Source(s)	From: _____	Amount: _____
	To: _____	Amount: _____

Name of City of Jacksonville Funding Source(s)	From: _____	Amount: _____
	To: _____	Amount: _____

Name of In-Kind Contribution(s)	From: _____	Amount: _____
	To: _____	Amount: _____

Name & Number of Bond Account(s)	From: _____	Amount: _____
	To: _____	Amount: _____

PLAIN LANGUAGE OF APPROPRIATION / FINANCIAL IMPACT / OTHER:

Explain: Where are the funds coming from, going to, how will the funds be used? Does the funding require a match? Is the funding for a specific time frame? Will there be an ongoing maintenance? ... and staffing obligation? Per Chapters 122 & 106 regarding funding of anticipated post-construction operation costs.

(Minimum of 350 words - Maximum of 1 page.)

N/A as to funding. Item does not include any appropriations. No adverse impact to the City of Jacksonville.

ACTION ITEMS: Purpose / Check List. If "Yes" please provide detail by attaching justification, and code provisions for each.

ACTION ITEMS:

Emergency? Yes No

Justification of Emergency: If yes, explanation must include detailed nature of emergency.

Federal or State Mandate? Yes No

Explanation: If yes, explanation must include detailed nature of mandate including Statute or Provision.

Pursuant to Section 163.3177(3), Florida Statutes, the 5-year capital improvement element schedule of projects must be updated on an annual basis.

Fiscal Year Carryover? Yes No

Note: If yes, note must include explanation of all-year subfund carryover language.

CIP Amendment? Yes No

Attachment: If yes, attach appropriate CIP form(s). Include justification for mid-year amendment.

Contract / Agreement Approval?

Attachment & Explanation: If yes, attach the Contract / Agreement and name of Department (and contact name) that will provide oversight. Indicate if negotiations are on-going and with whom. Has OGC reviewed / drafted?

Related RC/BT?

Attachment: If yes, attach appropriate RC/BT form(s).

Waiver of Code?

Code Reference: If yes, identify code section(s) in box below and provide detailed explanation (including impacts) within white paper.

Code Exception?

Code Reference: If yes, identify code in box below and provide detailed explanation (including impacts) within white paper.

Related Enacted Ordinances?

Code Reference: If yes, identify related code section(s) and ordinance reference number in the box below and provide detailed explanation and any changes necessary within white paper.

The Capital Improvement Element's Schedule of Projects includes all of the projects approved within the CIP Ordinance 2022-505-E and any amendments to the CIP that have happened since the last CIE Schedule of Projects approval. The last CIE Schedule of Projects was approved pursuant to Ordinance 2022-120-E. The CIE Schedule of Projects also includes the Mobility System Projects that were adopted with Ordinance 2020-86-E. The Duval County projects that are part of the TPO's Transportation Improvement Plan and the Long Range Transportation Plan are also included as part of the CIE's Schedule of Projects.

ACTION ITEMS CONTINUED: Purpose / Check List. If "Yes" please provide detail by attaching justification, and code provisions for each.

ACTION ITEMS: Yes No

Continuation of Grant?

Explanation: How will the funds be used? Does the funding require a match? Is the funding for a specific time frame and/or multi-year? If multi-year, note year of grant? Are there long-term implications for the General Fund?

Surplus Property Certification?

Attachment: If yes, attach appropriate form(s).

Reporting Requirements?

Explanation: List agencies (including City Council / Auditor) to receive reports and frequency of reports, including when reports are due. Provide Department (include contact name and telephone number) responsible for

Division Chief: Kristen D. Reul
(signature)

Date: 1/25/23

Prepared By: [Signature]
(signature)

Date: 1/25/23

ADMINISTRATIVE TRANSMITTAL

To: MBRC, c/o Jessi Xia, Budget Office, St. James Suite 325

Thru: William B. Killingsworth, Director, Planning and Development Department
(Name, Job Title, Department)
Phone: 255-7811 E-mail: BillK@coj.net

From: Kristen Reed, Chief, Community Planning Division, Planning and Development Department
Initiating Department Representative (Name, Job Title, Department)
Phone: 255-7837 E-mail: Kreed@coj.net

Primary Contact: Helena Parola, City Planner Supervisor, Community Planning Division, Planning and Development De
(Name, Job Title, Department)
Phone: 255-7842 E-mail: Hparola@coj.net

CC: Rachel Zimmer, Intergovernmental Affairs Coordinator, Office of the Mayor
904-255-5006 E-mail: RachelZ@coj.net

COUNCIL MEMBER / INDEPENDENT AGENCY / CONSTITUTIONAL OFFICER TRANSMITTAL

To: Mary Staffopoulos, Office of General Counsel, St. James Suite 480
Phone: 904-255-5062 E-mail: MStaff@coj.net

From: _____
Initiating Council Member / Independent Agency / Constitutional Officer
Phone: _____ E-mail: _____

Primary Contact: _____
(Name, Job Title, Department)
Phone: _____ E-mail: _____

CC: Rachel Zimmer, Intergovernmental Affairs Coordinator, Office of the Mayor
904-255-5006 E-mail: RachelZ@coj.net

Legislation from Independent Agencies requires a resolution from the Independent Agency Board approving the legislation.

Independent Agency Action Item: Yes No
Boards Action / Resolution?

Attachment: If yes, attach appropriate documentation. If no, when is board action scheduled?

FACT SHEET IS REQUIRED BEFORE LEGISLATION IS INTRODUCED