

2030 2045 COMPREHENSIVE PLAN

**CAPITAL
IMPROVEMENTS
ELEMENT**



April 2019 FEBRUARY 2022

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Mayor***

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~~*CITY OF JACKSONVILLE*~~
~~*The Honorable Lenny Curry, Mayor*~~

~~*CITY COUNCIL MEMBERS 2015-2019*~~

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INTRODUCTION

~~Pursuant to the requirements of Chapter 163, Part II, Florida Statutes (F.S.) and Chapter 9J-5, Florida Administrative Code (FAC), the City of Jacksonville adopted the 2010 Comprehensive Plan, which included the Capital Improvements Element, on September 1990. Section 163.3191, F.S. requires that the plan be updated periodically. Prior to the update of the plan, the local governments are required to prepare an Evaluation and Appraisal Report (EAR) on the adopted plan. The City of Jacksonville's first EAR was submitted to the Florida Department of Community Affairs (DCA) for review on September 1, 1997 and determined to be sufficient on October 31, 1997. The City of Jacksonville's second EAR was submitted to the DCA on October 1, 2008.~~

~~The first EAR for the 2010 Comprehensive Plan comprises the 1990-1995 period and the second EAR comprises the 2000-2007 period. The second EAR identifies major issues of concern to Jacksonville residents, reviews implementation of the plan since the last EAR, assesses achievements, successes and shortcomings of the Plan, identifies necessary changes and provides updated population projections.~~

~~The update of the Capital Improvement Element, presented in the following pages, reflects changes recommended in the second EAR. New policies have been added as recommended in the EAR and mandated by updates to the Florida Statutes and Florida Administrative Code, including extending the planning time frame to 2030 and renaming the plan the 2030 Comprehensive Plan. Issue statements have been removed in an effort to streamline the element and to remove text not belonging in the Goals, Objectives and Policies Section of this document. Various editorial, organizational and other appropriate agency or reference name changes have been made as well.~~

~~In addition to the aforementioned revisions, the Background Report of this document has also been updated to support the amended Goals, Objectives and Policies.~~

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**CAPITAL IMPROVEMENTS
ELEMENT**

A

**GOALS, OBJECTIVES
AND POLICIES**

JACKSONVILLE PLANNING AND DEVELOPMENT DEPARTMENT

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GOALS, OBJECTIVES, AND POLICIES

GOAL 1

The City shall undertake actions to provide and maintain, in a timely and efficient manner, necessary and adequate public facilities to all residents within its jurisdiction and to promote compact urban growth in areas identified through the ~~2030~~ Comprehensive Plan as having existing capacity.

Objective 1.1 The City shall provide capital improvements to correct existing public facilities determined to be deficient, to accommodate desired future growth, and replace those facilities determined to be irreparable in a capital improvements schedule within the element. **Replacing an entire facility with a new structure requires City Council authorization.**

Policies 1.1.1

The City shall maintain and annually inventory ~~those~~ public facilities required by ~~Chapter 9J-5, F.A.C.~~, within its jurisdiction and identify those facilities that are operating deficiently or have become obsolete. This inventory includes facilities related to roads, sanitary sewer, solid waste, drainage, potable water, parks and recreation, mass transit, and public schools.

1.1.2

The City shall review and evaluate its Capital Improvement Program ordinance periodically to ensure close coordination between the Capital Improvement Program process and the City's Annual Budgeting process. This coordination will include such things as timing, budget estimates, and defining a capital improvement project.

1.1.3

In order to ensure appropriate guidelines and parameters for future recurring capital maintenance budgets, the City shall annually update the suggested minimums and targets chart for recurring capital maintenance needs as a component of the annual Capital Improvement Program and in accordance with Chapter 106, City of Jacksonville Municipal Code.

1.1.3 1.1.4

The City shall maintain and annually update a listing of any publicly funded necessary capital improvements projects, including a level of priority for funding ranked in order of priority. This capital facilities list will be based on evaluative criteria and will be adopted as a component of the City's Five-Year Capital Improvements Schedule. The following criteria will be utilized to prioritize the City's schedule of capital improvements:

- a. Enhancement, expansion, or new construction which eliminates existing public health hazards or existing capacity deficits and does not exacerbate existing nor create new deficiencies;
- b. Public facility projects to ensure adopted level-of-service standards are achieved and maintained ~~Repair, enhancement, or replacement of deficient or irreparable public facilities to achieve compliance with adopted Level of Service standards;~~
- c. ~~Financial feasibility, including impact on the City's capital and operating budgets;~~
- d. New construction or redevelopment consistent with the City's Future Land Use Element and projected growth patterns, provided that the facilities meet adopted Level of Service (LOS) standards for all other required elements and do not conflict with plans of State agencies and the St. Johns River Water Management District or their regional agency functional plans, and the JEA or their functional plans;
- e. New construction or redevelopment consistent with the City's Future Land Use Element and projected growth patterns which may initially exceed current Level of Service standards, but are phased concurrent with the created impacts of construction;
- f. Once established, Level of Service standards for any area will not be diminished due to the loss of population in that area.

1.1.5

The City shall implement a Concurrency Management System that addresses schools, potable water, sanitary sewer, solid waste, drainage, and parks and recreation. The City has replaced the transportation concurrency system with a Mobility System that addresses roadways, mass transit, and active transportation facilities.

1.1.6

The City shall, through joint participation agreements among federal, State, and local governments, and the private sector, as appropriate, identify and build needed public facilities, and allocate the costs of such facilities in proportion to the benefits accruing to each.

1.1.4—1.1.7

The City shall use the following LOS standards in reviewing the impacts of new developments upon the enactment of its Concurrency Management System in accordance with Chapter 163 (Part II), F.S., excluding the sections regarding transportation.

PUBLIC FACILITY LEVEL OF SERVICE STANDARDS

DRAINAGE

The City shall establish and continue to utilize the three level of Service (LOS) standards for drainage facilities. These Levels of Service shall define the depth of flooding allowed within and adjacent to the street rights-of-way as stated below and shall based on a 5-year design storm.

- LOS A -For new systems: Hydraulic gradeline at or below inlet grate: lowest roadway grade elevation at or above the 25-year design high-water elevation for the stormwater management facility.
- LOS B -For retrofitting an existing system: Flooding of streets and some yard areas but contained within the right-of-way.
- LOS C -For existing system: Flooding up to the finished floor elevation of structures.

Where:

Service Level A is the most advanced level of stormwater protection available and comprises the complete removal of stormwater from street surfaces during the design rainfall event. All stormwater is captured by the collection system and overland flow and street storage conditions are eliminated. Significant ponding does not occur and confined areas are drained without surcharge. This level of service obviates the health and safety concerns associated with minor flooding, eliminates transportation hazards and prevents vehicular flooding. The hydraulic grade line is generally at or below the inlet throat.

Service Level B is the next level of protection and comprises the prevention of significant levels of yard flooding but includes some flooding of street and yard areas. The sources of Level B flooding are overland flow of off-site stormwaters, surcharging of the stormwater collection system, or the ponding of confined waters. The impacts on residents in Level B service areas are primarily nuisance flooding problems related to temporary impassability of streets. The flooding of major roadways is limited to the outer lane areas but which does not prevent travel. There may be flooding of a limited duration along minor streets and flooding of yards is generally limited to 50% of the grassed area between street and structure. There is no flooding of structures. The hydraulic grade line is at or slightly above the inlet throat.

Service Level C is the minimum level of stormwater protection provided and comprises the prevention of flooding in structures or appurtenant

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components of residential, commercial or institutional structures. Sources of flooding in Level C situations are via overland flow, surcharging of the stormwater collection system, or ponding of confined waters. Flooding of major roadways precludes the use of outer traffic lanes while travel in inner lanes is possible but difficult. Flooding of minor streets precludes travel and flooding of front yards up to the front face of the structure, but no structure flooding is indicated based on a five year storm frequency. The hydraulic grade line is significantly above the inlet throat.

SANITARY SEWER

1. Effluent discharged from wastewater treatment plants shall meet all federal, state, and local standards.
2. Proposed wastewater collection, transmission, treatment and disposal facilities shall be designed and constructed to maintain the capacity associated with the following wastewater generation rates:

Residential - 100 gallons per capita per day (gpcd) [includes an infiltration/inflow factor of 25 gpcd] In accordance with 64E-6.008 F.A.C., or as addressed in JEA Wastewater Development Design Standards of the January 2021 JEA Water, Wastewater and Reclaimed Water Design Guidelines.

Non-Residential - flows to be evaluated on a site specific basis using Section 64E-6-008 F.A.C. ~~40D-6, 48(1) F.A.C.~~

Peak Flows will be determined in accordance with "Recommended Standards for Sewage Works", latest edition (Ten State Standards) and the Water Environment Federation Manual of Practice #9.

SOLID WASTE

The Level of Service for solid waste disposal facilities shall accommodate a solid waste generation rate of 6.7 lbs. per capita per day.

POTABLE WATER

To assure that an adequate Level of Service is provided by water facilities within the Water Service Area, the following standards shall be met:

1. Existing and proposed water facilities shall be designed and constructed in such a manner as to maintain the capacity associated with reasonably expected water demand consistent with all federal, State, and local standards. The capacity shall be based on the following minimum water

consumption rates:

Single Family Residential:

- Where reclaim water is not available – 350 gpd/EDU (EDU – Equivalent dwelling unit); or
- Where reclaim water is available – 280 gpd/EDU

Multi Family Residential:

- State of Florida Department of Health (FDOH) Chapter 64E-6 FAC Standards for Onsite Sewage Treatment and Disposal Systems, Part 64E-6.008 (1); or
- Fixture Counts; or
- 80 gpd/bedroom

Commercial and Industrial:

- State of Florida Department of Health (FDOH) Chapter 64E-6 FAC Standards for Onsite Sewage Treatment and Disposal Systems, Part 64E-6.008 (1)

~~The Levels of Service for potable water facilities within the City shall be as follows:~~

- ~~1. Existing and proposed water facilities shall be designed and constructed in such a manner as to maintain the capacity associated with the following water consumption rates:~~

~~Residential: _____ 100 gallons per capita per day (gpcd)~~

~~Non-Residential: As it applies to non-residential land uses, demand for potable water will be evaluated on a site specific basis, in accordance with Table PW-1~~

TABLE PW-1: COMMERCIAL WATER DEMAND IN THE UNITED STATES

TYPES OF ESTABLISHMENTS	GPD
Airports (per passenger)	3-5
Apartments, multiple family (per resident)	-60
Bath house (per bather)	-10
Camps: _____	

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TYPES OF ESTABLISHMENTS	GPD
Construction, semipermanent (per worker)	-50
Day with no meals served (per camper)	-15
Luxury (per camper)	100-150
Resorts, day and night, with limited plumbing (per camper)	-50
Tourist with central bath and toilet facilities (per person)	-35
Cottages with seasonal occupancy (per resident)	-50
Courts, tourist with individual bath units (per person)	-50
Clubs:-	
Country (per resident member)	100
Country (per non-resident member present)	-25
Dwellings:—	
Boarding houses (per boarder)	-50
Additional kitchen requirements for non-resident boarders	-10
Luxury (per person)	100-150
Multiple family apartments (per resident)	-40
Rooming houses (per resident)	-60
Single family (per resident)	50-75
	100-150

TYPES OF ESTABLISHMENTS	GPD
Estates (per resident)	
Factories (gal. per person per shift)	15-35
Hotels with private baths (two persons per room)	60
Hotels without private baths (per person)	50
Institutions other than hospitals (per person)	75-125
Hospitals (per bed)	250-400
Laundries, self-service (gal. per washing, per customer)	50
Motels with bath, toilet and kitchen facilities (per bed space)	50
Motels with bed and toilet (per bed space)	40
Parks:-	
Overnight with flush toilets (per camper)	25
Trailers with individual bath units (per camper)	50
Picnic Areas:-	
With bath houses, showers, and flush toilets (per picnicker)	20
With toilet facilities only (gal. per picnicker)	10
Restaurants with toilet facilities (per patron)	7-10
Without toilet facilities (per patron)	21-23
With bar and cocktail lounge (additional quantity (per patron)	2
Schools: —	

TYPES OF ESTABLISHMENTS	GPD
Boarding (per pupil)	75-100
Day with cafeteria, gymnasium and showers (per pupil)	-25
Day with cafeteria, but no gymnasiums or showers (per pupil)	-20
Day without cafeteria, gymnasiums or showers (per pupil)	-15
Service stations (per vehicle)	-10
Stores (per toilet room)	400
Swimming pools (per swimmer)	10
Theatres: —	
Drive-in (per car space)	-5
Movie (per auditorium seat)	-5
Workers: —	
Construction (per person per shift)	-50
Day (school or offices per person per shift)	-15

In cases where ranges are shown, the lower number shall be used for testing purposes.

- The water supply system within the City shall operate with a rated capacity, which is no less than 5 percent above the historical maximum daily flow. Reference 64E-6.008 F.A.C. or as addressed in the January 2021 JEA Water, Wastewater and Reclaimed Water Design Guidelines.
- Minimum Pressure--All systems and grids:

CONDITION

PRESSURE

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Minimum	20 psi
Normal Operations	40 to 80 psi

4. Storage Volume

- a. System-wide storage capacity for the regional system for finished water shall equal no less than 17 percent of system-wide average daily demand.
- b. Nongrid systems without ground or elevated storage reservoirs shall provide for ten (10) minute retention time within the hydropneumatic tank along with adequate and redundant well capacity to meet the fire peak demand condition of the system.

5. Fire Flow

Unless otherwise stipulated by the City Public Safety Department, minimum fire flows based on land use shall be maintained as follows:

<u>LAND USE</u>	<u>GALLONS PER MINUTE (GPM)</u>
Single Family	1,000 (500 gpm if automatic sprinklers used)
2-family homes and Mobile <u>Manufactured Homes</u>	750
Multi-family Residential, and Commercial	1,500 <u>(750 from 2 hydrants)</u>
Institutional and Industrial.....	2,000 <u>(1,000 from 2 hydrants)</u>

RECREATION AND OPEN SPACE

The City shall provide a variety of recreational facilities in the recreation and park system in order to achieve and maintain adopted levels of service standards.

The City shall maintain the following Level of Service (LOS) standards for the provision of parks in the City ~~as shown in the Capital Improvements Element of this comprehensive plan:~~

The City shall provide 1.93 acres per thousand population of "Active/Passive" parks by Planning District.

The City shall provide 2.50 acres per thousand population of "Regional" parks Citywide.

However, in no event shall existing park and open space acreage be reduced in accordance with Section 122.421(b) ~~122.408~~ of the Ordinance Code.

The City shall provide one week of open public swimming at all public aquatic

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facilities per each 70,000 population.

The City shall provide one athletic field per each 2,000 population.

The City shall provide one court per each 2,400 population.

The City shall provide one mile of trail per each 50,000 population-

~~On an on-going basis the Parks, Recreation and Community Services The Planning and Development Department shall collect and track the participation/use data collected by the Recreation Department Community Services Department in order to further define recreation facility guidelines based on demand.~~

SCHOOLS

The City shall ensure that the capacity of schools is sufficient to support residential development order approvals at the adopted level of service (LOS) standards

The LOS standards shall be applied consistently by the City within Duval County and by DCPS district-wide to all schools of the same type.

The uniform LOS standards for all public schools including magnets and instructional facility types, shall be 105% of the permanent Florida Inventory of School House (FISH) capacity, plus portables, based on the utilization rate as established by the State Requirements for Educational Facilities (SREF).

- (a) The designated middle schools in CSA 5 shall be identified as backlogged facilities and an interim level of standard within CSA 5 shall be 115% until January 1, 2018, after which the uniform LOS standard shall apply.
- (b) The implementation of long term concurrency management shall be monitored to evaluate the effectiveness of the implemented improvements and strategies toward improving the level of service standards for middle schools in CSA 5 over the 10-year period.
- (c) The City shall adopt DCPS Long Range Capital Improvements Plan as the 10-year long-term schedule of improvements for the purpose of correcting existing deficiencies and setting priorities for addressing backlogged facilities within CSA 5. The long-term schedule includes capital improvements and revenues sufficient to meet the anticipated demands for backlogged facilities within the 10-year period. The long-term schedule improves interim level of service standards for backlogged facilities and ensures uniform LOS, as established in policy above, is achieved by 2018. The

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long-term schedule will be updated by December 1st of each year, in conjunction with the annual update to the DCPS Five-Year Capital Facilities Plan and the City's Capital Improvements Element.

- (d) The City's strategy, in coordination with DCPS, for correcting existing deficiencies and addressing future needs includes:
 - a. implementation of a financially feasible Five Year Capital Facilities Plan to ensure level of service standards are achieved and maintained;
 - b. implementation of interim level of service standards within designated concurrency service areas with identified backlogged facilities in conjunction with a long-term (10-year) schedule of improvements to correct deficiencies and improve level of service standards to the district-wide standards;
 - c. identification of adequate sites for funded and planned schools; and
 - d. the expansion of revenues for school construction

By December of each year, the City, shall consider for adoption the DCPS Five-Year Capital Facilities Plan to the extent that it relates to school capacity to ensure maintenance of a financially feasible capital improvements program and to ensure level of service standards will continue to be achieved and maintained at the end of the five-year schedule of capital improvements. If the City determines that the DCPS Five Year Capital Facilities Plan is not financially feasible, then the City shall notify the DCPS that the Five Year Capital Facilities Plan is not financially feasible, and request that DCPS modify the Five Year Capital Facilities Plan to make it financially feasible.

If there is a consensus to amend the LOS, it shall be accomplished by the execution of an amendment to this Interlocal Agreement by all Cities and DCPS and the adoption of amendments to each local government's Comprehensive Plan, following an advisory review by the ILA Team and the Joint Planning Committee. The amended LOS shall not be effective until all plan amendments are effective and the amended Interlocal Agreement is fully executed. No level of service shall be amended without showing that the LOS is financially feasible.

Objective 1.2 The City shall coordinate with local and/or regional transportation agencies in order to budget for anticipated capital improvements and to explore opportunities regarding matching funds and alternative financing mechanisms.

Policies 1.2.1

The City shall include in the annual capital appropriations of its budget a list of anticipated capital improvements and expenditures for the appropriate fiscal year.

1.2.2

The City shall continue to explore the feasibility of alternative financing mechanisms to facilitate the availability of public facilities. This shall include a feasibility review of dedicating a portion of the ad valorem taxes specifically for capital improvements.

1.2.3

The Jacksonville Transportation Authority and the City shall ensure that Downtown and the adjacent residential neighborhoods are served with autonomous the Skyway or an alternative non-polluting transit services or alternate non-polluting transit services system will be extended to residential portions of the City as federal funds matched with State, local and private monies become available.

1.2.4

~~The JTA and the City shall provide for an efficient, non-polluting light rail system as an integrated transit mode outside of the CBD. Construction of this efficient, non-polluting transit system and park and ride facilities along the right of way shall be, contingent upon receipt of federal, State and local funds.~~

~~1.2.5~~ 1.2.4

The City shall develop a master long-range multi-modal transportation plan to encompass all multi-modal transportation needs within the City regardless of funding source.

Objective 1.3 The City shall coordinate its land use decisions and manage its fiscal resources in a manner that maintains adopted Level of Service standards, ensures that existing and future facility needs will be met, and does not conflict with adjacent local governments' comprehensive plans or with State or regional agency functional plans.

Policies 1.3.1

The City shall integrate its land use planning and decision making process with its five-year Schedule of Capital Improvements as adopted within this Capital Improvements Element. The City's annual five-year Capital Improvement Program (CIP) shall be prepared in conjunction with the annual review and update of the Capital Improvements Element. ~~The Planning and Development Department shall closely monitor capital project construction startup and progress to eliminate the lag between infrastructure, land use changes and new development.~~

1.3.2

Public facilities needed to support development shall be required to be provided concurrent with the impacts of such development. The City will continue to allow the use of development agreements between the City and developers.

1.3.3

Decisions regarding the issuance of development orders and permits shall be based upon coordination of the development requirements set forth in the ~~2030~~ Comprehensive Plan, including, but not limited to, the Land Development Regulations and the availability of public facilities needed to support development concurrent with the impact of that development in a manner consistent with the requirements of the Florida Statutes or Florida Administrative Code, excluding references to transportation or roadway level of service and concurrency.

Objective 1.4 The City shall limit public expenditures in Coastal High Hazard Areas, as defined in the Conservation/Coastal Management Element, to those improvements which restore or enhance natural resources or which maintain existing public facilities and services at their existing levels, except for public recreational facilities, which may be expanded and improved.

Policies 1.4.1

The City shall include in its review process for infrastructure planning an assessment of appropriateness based upon the identified Coastal High Hazard Areas (CHHA).

1.4.2

The City shall limit the expenditure of public funds in Coastal High Hazard Areas to the restoration or enhancement of natural resources and to the replacement and renewal of existing public facilities, except for public recreational facilities, which may be expanded and improved.

1.4.3

The City shall limit the expenditure of public funds to maintain existing public facilities and services at their existing levels in the CHHA, except for public recreational facilities, which may be expanded and improved.

1.4.4

The City shall continue to promote financial support for research and planning to ensure water quality health for the St. Johns River and its tributaries, as well as to meet the City's water supply needs.

Objective 1.5 The City shall manage its fiscal resources and its development review process to ensure the provision of needed capital improvements identified in the other plan elements, for previously issued development orders, and future development and redevelopment.

Policies 1.5.1

Prior to the issuance of a Certificate of Occupancy, the City through the implementation and enforcement of its Concurrency and Mobility Management System Office (CMMSO), shall ensure that all public facilities, including adequate water supplies but excluding transportation, needed to serve development for which development orders were previously issued are provided concurrent with the impacts of said development. Additionally, prior to approval of a building permit or its functional equivalent, the City shall consult with the applicable water supplier to determine whether adequate water supplies to serve the new development will be available no later than the anticipated date of issuance of a certificate of occupancy or its functional equivalent.

1.5.2

Direct Net Debt shall not exceed 5% of assessed valuation.

1.5.3

Annual General Fund debt service requirements of tax supported debt shall not exceed 20% of General Fund operating revenues.

1.5.4

Fiscal policies to direct expenditures for capital improvements shall recognize the policies of the other elements of the 2030-Comprehensive Plan.

1.5.5

The City shall continue to adopt a five-year capital improvement program and annual capital budget as a part of its budgeting process.

1.5.6

The City shall prioritize public expenditures on infrastructure to achieve public policy goals.

IMPLEMENTATION, MONITORING AND EVALUATION

Five-Year Capital Improvements Schedule

Monitoring and evaluation of this element are necessary to ensure effectiveness. Chapter 163 (Part II), F.S., requires that this element be reviewed annually to ensure that facilities are available concurrent with the impacts of development and that the levels of service are maintained. This is achieved through the annual update to the Capital Improvement Schedule of projects.

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Attachment A is the Capital Improvement Element Schedule of projects which the City has identified throughout the various elements as needed to support its adopted Levels of Service for the next five years. The Capital Improvements Schedule is the implementation mechanism for the Capital Improvements Element. This schedule stages the timing, location, projected costs, and revenue sources for funding the projects in the Capital Improvements Program (CIP) which will be adopted by ordinance. As the CIE is updated each year, the additional City projects will also be included in the CIP. The data for this schedule are based upon the City's capital priorities and needs for the ensuing five-year period, by first addressing legal requirements and life safety hazards, and thereafter taking into consideration the City's goals and policies including those set forth in the Comprehensive Plan and the debt affordability targets established by the City, urgency of a project, the City's ability to administer a project, the involvement of outside agencies, and the potential for future project funding. ~~the inventory and assessments of facilities forms which comprise Attachment A of the support documents. These forms indicate the priority establishment for each project based upon (1) the correction of a health hazard, (2) the correction of a deficiency, (3) the replacement of an existing facility, (4) and/or projected need to accommodate growth.~~

~~The expenditures and funding sources from FY 2006/07 through FY 2011/12 are shown by year. For the planning period beyond to 2012, only lump sum expenditures are identified. All projects listed for the planning period beyond 2012 are collectively identified as the City of Jacksonville Capital Improvement Program. The projects were taken from their respective elements of the 2030 Comprehensive Plan, which ensures consistency among the elements.~~

Monitoring and Evaluation

~~Monitoring and evaluation of this element are necessary to ensure effectiveness. Chapter 163 (Part II), F.S., requires that this element be reviewed annually to ensure that facilities are available concurrent with the impacts of development and that the levels of service are maintained.~~

~~The annual review will be the responsibility of the Planning and Development Department. The review and subsequent analysis will culminate in recommendation to be presented to the City Council for action. Applicable planning staff should provide input to the Finance Department during the budget formulation process. The annual review process will include:~~

- ~~a) an evaluation of costs, revenues, and scheduling;~~
- ~~b) an evaluation of the continued consistency with the infrastructure sub-elements and in particular, support of the Future Land Use Element;~~

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- ~~c) the establishment of priorities and ranking of projects;~~
- ~~d) the correction of deficiencies;~~
- ~~e) a determination as to whether the Levels of Service and Mobility Scores are measurable and the effectiveness in maintaining them;~~
- ~~f) the inclusion of the next years' capital facilities needs into the five-year schedule; and~~
- ~~g) concurrency status.~~

Concurrency Management System

The City has adopted a Concurrency Management System as part of its Land Development Regulations. The Concurrency Management System ensures, prior to the issuance of a development order and development permit, that the adopted Level of Service standards for schools, potable water, sanitary sewer, solid waste, drainage, and parks and recreation will be maintained and that public facilities and services needed to support development are available concurrent with the impacts of development.

The City shall require concurrency tests for local development orders and local development permits to be conducted by each agency or department having responsibility for the impacted facility(s) prior to the consideration of such local development orders or local development permits, which shall include data concerning proposed densities and intensities, according to the following guidelines:

1. Each affected agency or department shall develop customized concurrency testing procedures and mechanisms that assess the capacity demands of a proposed development upon its particular facility(s);
2. Each affected agency or department shall communicate the results of its customized concurrency test via the computer software program developed by the City's Central Services Computer Systems Division.

The computer software program developed by the Information Technologies Department shall be called the Automated Concurrency Management System Data Base. The Automated Concurrency Management System Data Base and each affected agency or department shall monitor changes in the capacities of affected public facilities over time and changes in the Levels of Service provided for affected public facilities over time.

All local development orders and local development permits approved by the City

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shall be accompanied by an approved Concurrency Management Reservation Certificate (CRC) for that specific project, certifying that it has passed mandated concurrency tests.

Capacity for all local development orders and local development permits holding approved Concurrency Reservation Certificates shall be reserved in the affected public facilities for the life of its associated and approved local development order or local development permit.

Mobility Fee System

The City shall implement a Mobility System, as described in the objectives and policies that follow. The Mobility System projects help mitigate the effects of increased demand due to growth, with Quality/Level of Service (Q/LOS) improving in the “Build” scenario (Mobility System projects included) relative to the “No Build” scenario (Mobility System projects not included). The volume-to-capacity (V/C) analysis, in conjunction with each update of the Mobility System, shall verify that the mobility fee expenditures and projects do not create excess capacity and improve conditions beyond what is necessary to mitigate the effects of growth.

Objective 1.6 The City's process for assessing, receiving and applying a landowner's mobility fee for a proposed development shall be governed by the following policies:

Policies 1.6.1

The City shall use a quantitative formula for purposes of assessing a landowner or developer's mobility fee for transportation impacts generated by a proposed development. The landowner or developer's mobility fee shall be calculated based on a formula adopted in the Ordinance Code.

1.6.2

The City shall use the most recent edition of the Institute of Transportation Engineer's (ITE) publication entitled *Trip Generation* to calculate the value of daily trips. The City may collect the necessary data to create its own trip generation rates if the ITE manual is not reflective of local conditions.

1.6.3

Mobility fee dollars shall be applied to established funding accounts for each applicable Mobility Zone and dedicated to Mobility System Projects as shown in the Schedule of Projects within this Element or consistent with Transportation Element Policy 1.4.12.

1.6.4

Mobility fee dollars shall have a reasonable relationship to the transportation

impacts generated by a landowner's or developer's proposed development. Mobility fee dollars shall be applied to the selected transportation improvement project when funds collected are available to the investment necessary to begin the project and the project is located within the respective Mobility Zone.

1.6.5

Developments which have already been approved via a fair share agreement for concurrency can move forward under the conditions of such agreements; however, these agreements shall not be extended by the City Council. Concurrency approvals for Conditional Capacity Availability Statements (CCAS), Concurrency Reservation Certificates (CRCs), Vested Property Affirmation Certificates (VPACs), Development Agreements, Redevelopment Agreements, and Fair Share Agreements that have not expired shall be recognized and accepted until expiration, unless the applicant chooses to pursue the Mobility System.

1.6.6

Development within the Transportation Management Area (TMA) shall be governed by the local development agreements approved on April 8, 1999, until the local development agreements are terminated or abandoned.

1.6.7

As set forth in the Ordinance Code, a landowner or developer may construct, cause to be constructed, or provide the real property needed for a transportation improvement project and receive credit for that project. Any improvement or land associated with an improvement that is required for a development's minimum transportation and traffic operation or circulation, including for bicycle and pedestrian movement, applicable to a development order, pursuant to federal, state or local laws or regulations, including but not limited to the Land Development Procedures Manual, shall not be considered as eligible or qualified for credit pursuant to Section 655 of the Ordinance Code.

1.6.8

Notwithstanding the provisions set forth in Policies 1.6.1 through 1.6.8, the City, through the enactment of an ordinance, may establish finite periods of time in which the payment of the mobility fee will be waived for all development within the City in order to encourage economic growth.

1.6.9

In the event of adoption of an ordinance establishing a temporary waiver as provided in Policy 1.6.8, any transportation improvement project which meets the following criteria shall be deemed to be the prioritized project in the 5-year CIE schedule to be funded by mobility fee dollars collected within the respective Mobility Zone after the expiration of the waiver: (1) the project is required to be constructed by a party to a fair share contract in effect as of the adoption of the waiver ordinance; (2) the project is to be funded by fair share assessments paid

*City of Jacksonville 2045-2030 Comprehensive Plan
Capital Improvements Element
Revised April 2019*

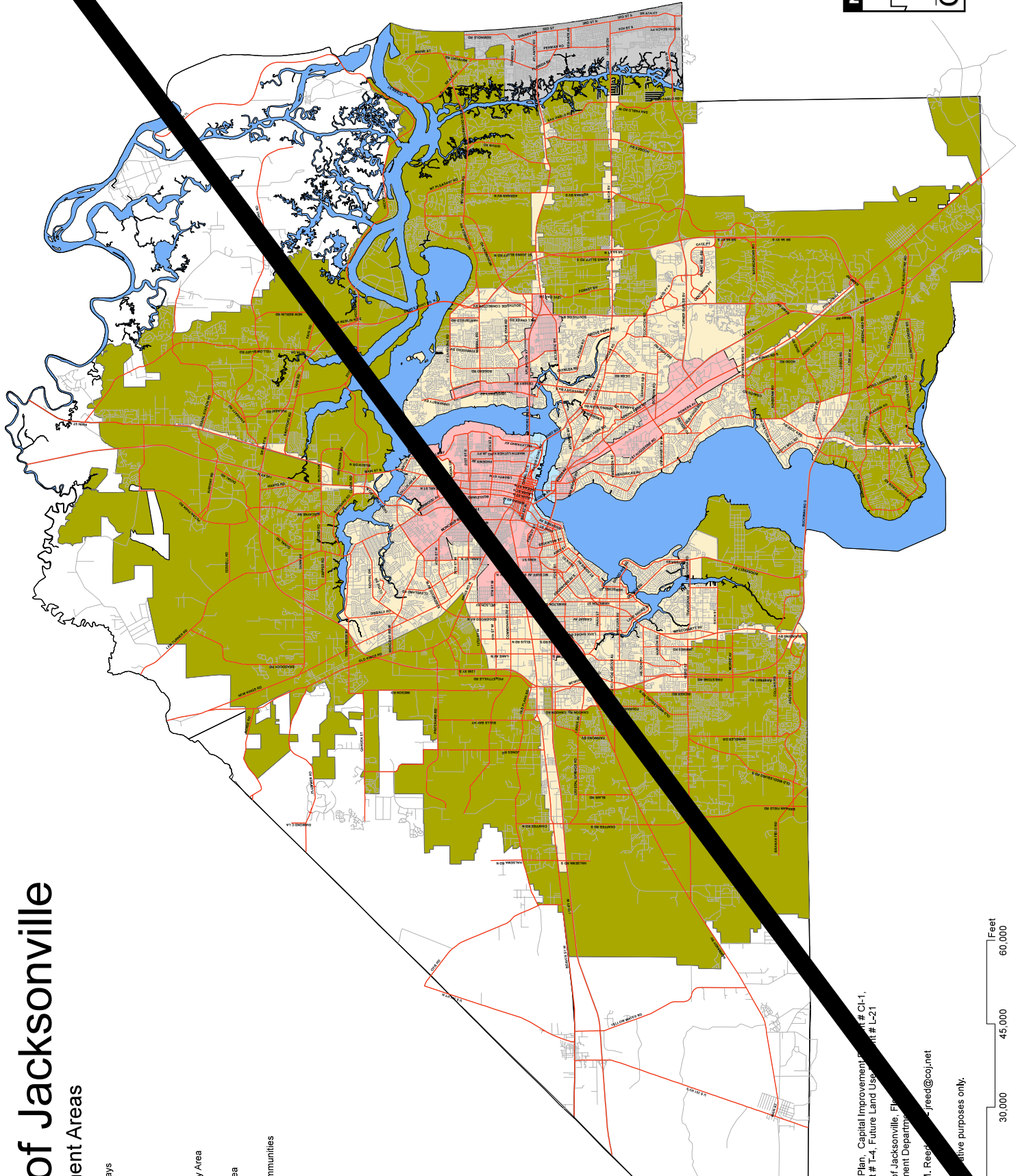
by development located within the Mobility Zone; (3) construction of the project has commenced prior to the adoption of the waiver ordinance; and, (4) fair share assessments have been received by the City and applied to the project prior to the adoption of the waiver ordinance. Mobility fee dollars shall be applied to any such transportation improvement project through the Fair Share Specific Projects Special Revenue Fund established by the City for the project until the project is fully funded in accordance with funding and cost calculation methodologies in the applicable fair share contract.

MAP CI-1 DEVELOPMENT AREAS

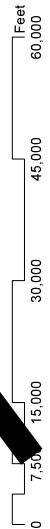
City of Jacksonville

Development Areas

- Major Highways
 - Roads
 - River
- | NAME |
|---------------------|
| Downtown |
| Urban Priority Area |
| Urban Area |
| Suburban Area |
| Rural Area |
| Beaches Communities |
| Rural Area |



2030 Comprehensive Plan, Capital Improvement Program # C1-1,
 Transportation Element # T-4, Future Land Use Element # L-21
 Data provided by City of Jacksonville, Florida
 Planning and Development Department
 Developed by James M. Reed, Jr. jreed@coj.net
 November 11, 2016
 Content intended for illustrative purposes only.



MAP CI-3 MOBILITY ZONES

City of Jacksonville

Mobility Zones*

Major Highways
Roads - Oct 27, 2008

River

Mobility Zones

- Zone 1
- Zone 2
- Zone 3
- Zone 4
- Zone 5
- Zone 6
- Zone 7
- Zone 8
- Zone 9
- Zone 10

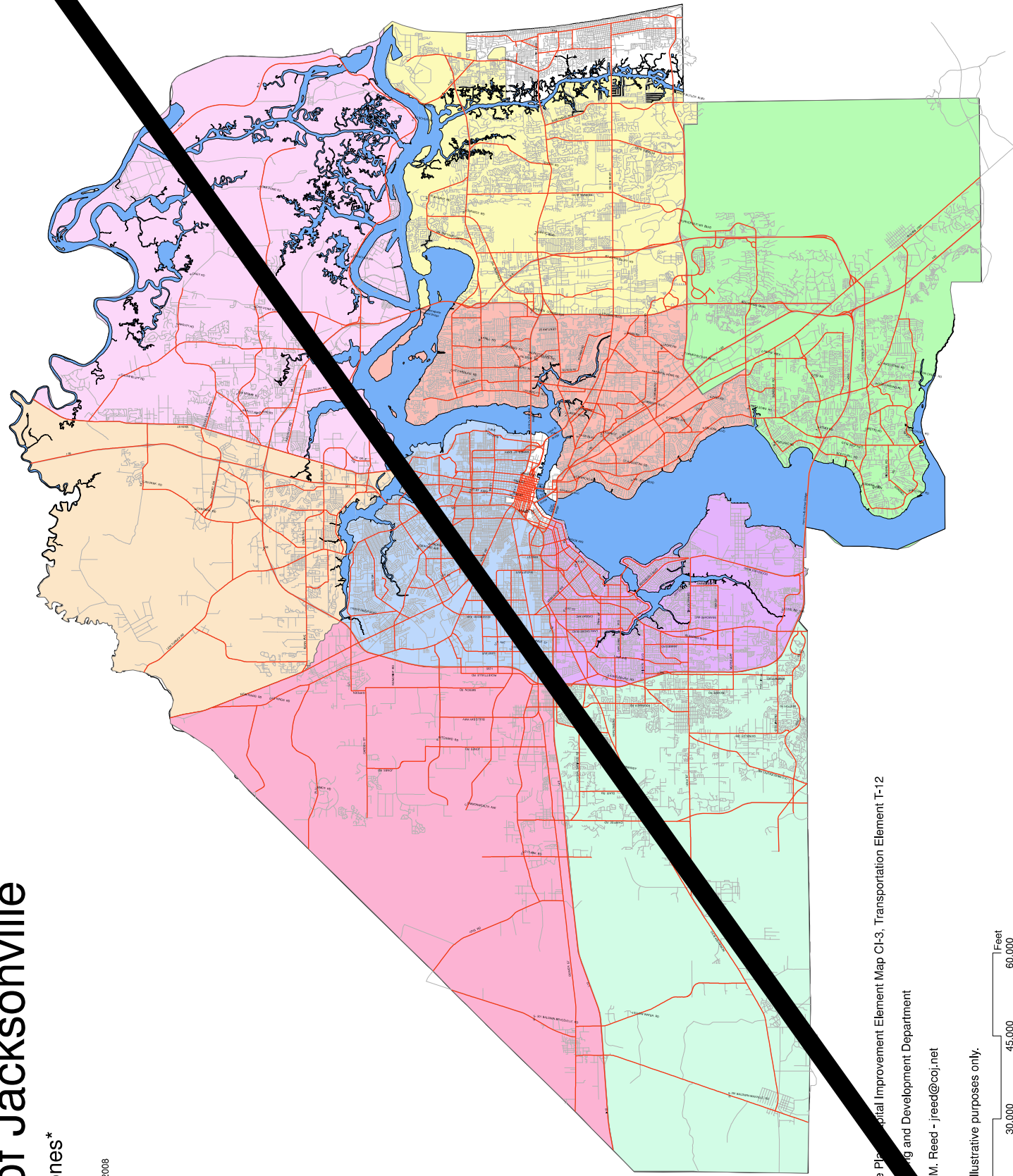


Exhibit 10
2030 Comprehensive Planning Capital Improvement Element Map CI-3, Transportation Element T-12
Data provided by Planning and Development Department
Developed by James M. Reed - jreed@coj.net
November 2010
Content intended for illustrative purposes only.

0 7,500 15,000 30,000 45,000 60,000 Feet

FY 2022-2026 CAPITAL IMPROVEMENTS ELEMENT (CIE) SCHEDULE

*City of Jacksonville ~~2045-2030~~ Comprehensive Plan
Capital Improvements Element
Revised April 2019*

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

City of Jacksonville Projects

Roads, Infrastructure, Transportation

Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-E		\$750,000	\$3,100,000					Transportation 2.1
Acree Road Bridge Replacement	Replacement of three timber bridges on Acree Road near the Duval County line.	CIP 2021-505-E		\$1,000,000					\$11,000,000	Transportation 2.1
Alta Drive Bridge	Design for replacement of a bridge on Alta Drive between River Enclave Lane and Terrapin Creek Lane.	CIP 2021-505-E		\$700,000					\$3,800,000	Transportation 2.1
Bay Street - ITS Bay St. fr 1-95 Festive Park Drive	The FDOT is developing plans for the installation of flood sensors, closed circuit television cameras, fiber optic cable, and associated components along Bay Street between I-95 and Festive Park Drive. The purpose of this project is to provide greater stormwater resiliency, cameras for transportation operations and public safety, and fiber optic communications for future expansion to be identified in the BayJax (Bay Street Innovation Corridor) project. The FDOT has agreed to provide funding for the City's participation in the design, management and construction of the project.	CIP Amend 2021-595-E	\$610,000							Transportation 2.1
Cedar Point Rd Bridges Widening	Construction of bridge widenings with sidewalks for two bridges on Cedar Point Road between Boney Road and Grover Road.	CIP 2021-505-E		\$500,000						Transportation 2.1
Countywide Intersection Imp & Bridge Rehab – Bridges	This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects.	CIP 2021-505-E		\$450,000	\$1,600,000	\$1,900,000	\$500,000	\$500,000	\$3,000,000	Transportation 2.1
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 2021-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Conservation/ Coastal Management 6

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Julington Creek Bridge	Construction of approach slab, roadway, sidewalks, and bridge repairs on Julington Creek Rd. between Shady Creek Dr. and Hillwood Rd	CIP 2021-505-E		\$800,000						Transportation 2.1
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 2021-505-E		\$250,000		\$4,100,000				Transportation 2.1
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 2021-505-E						\$500,000	\$2,100,000	Transportation 4.1
McCoys Creek Rebuild and Raise Bridge – King	Removal and reconstruction of the King Street bridge over McCoy's Creek to allow for better floodplain management.	CIP 2021-505-E		\$1,500,000						Transportation 2.1
McCoys Creek Rebuild and Raise Bridge – Stockton	Removal and reconstruction of the Stockton Street bridge over McCoy's Creek to allow for better floodplain management.	CIP 2021-505-E		\$1,500,000						Transportation 2.1
McCoys Creek Channel Improvements/ Restoration	Drainage improvement project including channel improvements to McCoy's Creek between Hollybrook and Myrtle Avenue	CIP Amend 2021-762-E		\$499,821						Drainage 1.4
		CIP Amend 2021-883-E		\$4,300,000						
Moncrief Road Pedestrian Bridge	Design and construction of the pedestrian bridge overpass on Moncrief Road south of 45th Street.	CIP 2021-505-E		\$1,800,000						Transportation 2.1
Plymouth Street Bridge	Construction of a replacement bridge on Plymouth Street between Lamboll Avenue and Glen Laura Road.	CIP 2021-505-E		\$250,000			\$4,250,000			Transportation 2.1
Tar Kiln Bridge	Design and construction of guardrail upgrades and maintenance items.	CIP 2021-505-E			\$500,000					Transportation 2.1
Wells Road Bridge	Design and construction of replacement of a 54 year old timber bridge serving a dead end community on Wells Road.	CIP 2021-505-E						\$2,500,000		Transportation 2.1

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-E		\$8,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$15,900,000	Conservation/ Coastal Management 6
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 2021-505-E		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Conservation/ Coastal Management 6
Willowbranch Bulkhead Replacement	This project will design and construct a replacement bulkhead for The Willowbranch Creek system between Riverside Avenue and Sydney St. The design will address bulkhead demolition, replacing the bulkhead, removal of sediment build up, and eliminating eroding areas due to bulkhead failure.	CIP 2021-505-E		\$500,000	\$3,500,000	\$3,300,000				Conservation/ Coastal Management 6
Apache Ave Curb and Gutter	Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP 2021-505-E			\$75,000	\$300,000				Transportation 2.1
Belvedere Ave Drainage Improvements	Improvements to the collection system including replacement of a 36" culvert and a 30" trunkline with larger structures and adding inlets along Belvedere Avenue.	CIP 2021-505-E		\$1,000,000						Transportation 2.1
Big Fishweir Creek - Ecosystem	An aquatic ecosystem restoration project at Big Fishweir Creek consisting of removal of sediments, creation of a brackish marsh island, planting of vegetation, and wetland reconnection via "cut thru berm" construction.	CIP 2021-505-E		\$250,000						Conservation/ Coastal Management 6
		CIP Amend 2021-884-E		\$1,300,000						

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Brooklyn Area Drainage & Safety Improvement	This funding is to complete the planning, design, engineering and construction of the Brooklyn Area Drainage & Safety Improvements project and will help facilitate the reconstruction of the Forest Street/Dupont Place and Riverside Avenue Intersection to provide better safety and drainage improvements in the area. The Developer will be responsible for construction. The additional \$3,002,961 will reimburse the developer for construction costs. Any cost overruns will be the responsibility of the Developer.	CIP 2021-505-E		\$1,000,000						Transportation 2.1 and Drainage 1.4
Brookshire Ct. Underdrain Rehabilitation	This project will remove and replace approximately 835 feet of the existing underdrain on Brookshire Court and tie into the existing inlet drainage system.	CIP 2021-505-E		\$250,000						Drainage 1.4
Cain Lane & Able Street (DSR) - Capital Improvement	Drainage restoration project on Cain Lane at Able Street	CIP 2021-505-E		\$169,404						Transportation 2.1 and Drainage 1.4
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 2021-505-E		\$719,500						Transportation 2.1 and Drainage 1.4
Dancy Street Curb and Gutter	Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP 2021-505-E		\$75,000		\$235,000				Transportation 2.1
Davell Road (DSR) - Capital Improvement	Drainage restoration project at 2918 Davell	CIP 2021-505-E		\$140,000						Transportation 2.1 and Drainage 1.4
Dalry Drive (DSR)- Capital Improvement	Repair street and property flooding. Scope of work will add two inlets with Miami curb and gutter and outlet the stormwater in an existing 10 foot drainage easement to the back of the parcels.	CIP 2021-505-E		\$180,000						Drainage 1.4
Drainage System Rehabilitation- Capital Improvements	This project will help fund design and major fixes, under \$100,000, to the City's drainage system. Once designs are complete, funds in this project may also be used on fund specific drainage projects which exceed \$100,000.	CIP 2021-505-E		\$1,800,000	\$1,800,000	\$1,200,000				Drainage 1.4

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Drainage System Rehabilitation- Capital Maintenance	This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.	CIP 2021-505-E		\$4,800,000	\$4,800,000	\$4,400,000				Drainage 1.4
Ellis Road (DSR) - Capital Improvement	Drainage restoration project at 500 Ellis Road	CIP 2021-505-E		\$230,000						Transportation 2.1 and Drainage 1.4
Euclid Street Curb & Gutter	Conversion of rural roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP 2021-505-E				\$75,000	\$125,000			Transportation 2.1
Falconhead Ct. Underdrain Rehabilitation	This project will remove and replace the underdrain on Falconhead Court, approximately 300 feet, and tie into the existing inlet drainage system on Falconhead Drive.	CIP 2021-505-E		\$250,000						Drainage 1.4
Flynn Road Drainage Improvements	Drainage improvement project to address flooding being experienced in the area. The stormwater collection system will be improved to current design standards.	CIP 2021-505-E		\$200,000						Drainage 1.4
Frye Avenue W. (DSR) - Capital Improvement	Drainage restoration project at 3710 Frye Avenue West	CIP 2021-505-E		\$150,000						Transportation 2.1 and Drainage 1.4
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 2021-505-E							\$1,200,000	Transportation 4.1
Harlow Boulevard / Mother Hubbard Drive S. (DSR) - Capital Improvement	Drainage restoration project at Harlow Boulevard and Mother Hubbard Drive S.	CIP 2021-505-E		\$150,000						Transportation 2.1 and Drainage 1.4

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Hidden Village Drive Underdrain Rehabilitation	Repair of damaged curb and gutter and driveways along Hidden Village Drive. A new base material with a geotextile fabric under the curb and gutter will be installed. The modified base material will protect the curb and gutter and driveways on Hidden Village Drive.	CIP 2021-505-E		\$250,000						Drainage 1.4
Hood Landing Road Drainage Improvements	Hood Landing Road is a paved public road with un-paved 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 2021-505-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 2021-505-E							\$500,000	Drainage 1.4
Ingleside Avenue (DSR) - Capital Improvement	Improvements to the drainage system to alleviate severe street flooding in the area	CIP 2021-505-E		\$850,000						Drainage 1.4
Jack Horner Lane / Miss Muffett Lane (DSR) - Capital Improvement	Drainage restoration project at Jack Horner Lane and Miss Muffett Lane	CIP 2021-505-E		\$100,000						Transportation 2.1 and Drainage 1.4
Lane Wiley Senior Center Septic Abandonment-Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2021-505-E						\$130,000		Sanitary Sewer 1.1
LaSalle 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 2021-505-E			\$20,000,000	\$15,200,000				Drainage 1.4
Lift Station Remote Monitoring	This project will facilitate all lift stations with a remote transmitter that monitors the operation and content levels of all lift stations county wide serving a public facility.	CIP 2021-505-E		\$450,000						Drainage 1.4

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-E							\$500,000	Drainage 1.4
Major Outfall Ditch Restoration/ Cleaning	The City of Jacksonville has 209 miles of major outfall ditches. The outfall drain major drainage basins throughout the county. Proactive restoration is needed to ensure these outfalls can help to minimize flooding during major storm events.	CIP 2021-505-E		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000	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 2021-505-E				\$320,000				Drainage 1.4
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 2021-505-E							\$557,000	Drainage 1.4
McCoys Creek Outfall Riverwalk Improvements with	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 2021-505-E		\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000			Conservation/ Coastal Management 6
Myrtle Avenue Stormwater Pump Replacement	Additional funding to rebuild the 50-year-old pump station. The station is currently under design.	CIP 2021-505-E		\$535,000						Conservation/ Coastal Management 6
Oceanway Community Center Septic Abandonment – Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2021-505-E						\$215,000		Sanitary Sewer 1.1

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Old Kings Road (DSR) - Capital Improvement	Drainage restoration project at 7517 old Kings Road	CIP 2021-505-E		\$70,000						Transportation 2.1 and Drainage 1.4
Ray Greene Park Septic Abandonment – Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2021-505-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 2021-505-E		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000		Conservation Coastal Management Goal 11
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 2021-505-E						\$320,000		Drainage 1.4
Sedgemore Drive Drainage Improvements	Repair damaged residential roadway along Sedgemore Drive and Halethorpe Drive.	CIP 2021-505-E						\$350,000		Drainage 1.4
Sheridan Street (DSR)- Capital Improvement	Design and construction to address three drainage issues in the neighborhood. Project includes new drainage inlets and pipe systems, and grassed swales from Sheridan Street down Fleet Street.	CIP 2021-505-E		\$380,000						Drainage 1.4
Silver Street Drainage Improvements	This project proposes to remove and replace the existing storm drainpipe and inlet system on Silver Street beginning near 7th Street and ends at the outlet at Hogan's Creek in Klutho Park.	CIP 2021-505-E		\$1,500,000						Drainage 1.4
Stormwater Pump Stations Generators	This project is to purchase and install new permanent generators at the following locations: Hillman Drive, Myrtle Avenue, Hilly Road, Bradley Road, Jessie Street, McGirts Creek Park, and Sandalwood Canal.	CIP Amend 2021-79-E		\$345,710						Drainage 1.4
		CIP Amend 2021-79-E							\$954,468	

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Sunbeam Road (DSR) - Capital Improvement	Repair an established 65 foot City of Jacksonville drainage easement ditch and embankment inside the property of the Woodlake Apartments. Remove approximately 348 feet of the existing concrete and replace with new concrete ditch that is better suited to last longer under the current drainage patterns.	CIP 2021-505-E		\$376,000						Drainage 1.4
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 2021-505-E						\$4,000,000		Drainage 1.4
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 2021-505-E		\$250,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	Drainage 1.4
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 2021-505-E							\$2,818,000	Drainage 1.4
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 2021-505-E		\$500,000	\$900,000					Drainage 1.4
Water/ Wastewater System Fund	The intent of this project is to improve surface water quality by removing septic tanks that are contributing pollutants to existing surface water bodies. It is a requirement of the Basin Management Action Plan (BMAP) for both the lower mainstream of St. Johns River and the many impaired tributaries of the St. Johns River.	CIP 2021-505-E		\$50,000,000	\$50,000,000	\$5,000,000	\$5,000,000	\$5,000,000		Sanitary Sewer 1.1
West Side Boulevard (DSR) - Capital Improvement	Drainage restoration project at 2800 West Side Boulevard	CIP 2021-505-E		\$130,000						Transportation 2.1 and Drainage 1.4
Wills Branch Dredge	This project will design, permitting and dredging of Wills Branch from Old Middleburg Road to location 2000 feet south of Lane Avenue.	CIP 2021-505-E		\$2,700,000						Drainage 1.4

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 approx. 2200 LF of 6 inch underdrain pipe, repairs pavement and repairs sidewalk.	CIP 2021-505-E							\$625,000	Drainage 1.4
Yacht Club Road Drainage Improvements	Design and construction of improvements to the drainage collection system to remediate significant areas of standing water along Yacht Club Road. This may also include a Check Valve to prevent the river from back-flowing into the roadway and residential yards.	CIP 2021-505-E		\$750,000						Drainage 1.4
Zora Street (DSR) - Capital Improvement	Drainage restoration project 6542 Zora Street	CIP 2021-505-E		\$180,000						Transportation 2.1 and Drainage 1.4
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 2021-505-E		\$631,400	\$597,196					Capital Improvements 1.1
Department of Health Generator Replacement	This project is to purchase and install a new permanent generator at the Department of Health Building.	CIP 2021-505-E		\$622,222						Capital Improvements 1.1
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 2021-505-E		\$2,500,000	\$1,500,000					Recreation and Open Space 4.1 and 4.2
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 2021-505-E		\$12,000,000	\$7,200,000					Capital Improvements 1.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Pre Trial Detention Facility Generator Replacement	This project is to purchase and install a new permanent generator at the Pre Trial Detention Facility.	CIP 2021-505-E		\$456,965						Capital Improvements 1.1
Police Memorial Building Generator Replacement	This project is to purchase and install a new permanent generator at the Police Memorial Building.	CIP 2021-505-E		\$273,616						Capital Improvements 1.1
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 2021-505-E		\$1,000,000				\$12,000,000		Capital Improvements 1.1
Superior Street Fueling Station	Design and installation of 3 – 20,000 gallon above ground storage tanks, piping, new dispensers and canopy	CIP 2021-505-E					\$325,000	\$1,225,800		Capital Improvements 1.1
Traffic Management Facility Generator Replacement	There are critical Public Buildings facilities that need generator backup power to allow the facilities to function during and after a major storm event if power is lost.	CIP 2021-505-E		\$93,737						Transportation 2.1
2 nd Avenue North Roadway Safety Improvements	Reconstructing 2nd Avenue North from 20th Street to the Boat Ramp. Improvements will result in a safer roadway section which includes constructing a City Standard roadway section, stormwater treatment facilities and new bridge.	CIP 2021-505-E		\$5,500,000						Transportation 4.1
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 2021-505-E			\$7,200,000					Transportation 2.1
Broward Road Improvements	Additional funding to complete repairs on Broward Rd. including reconstruction of pavement, concrete curb and gutter, concrete sidewalk, and drainage improvements on Broward Rd.	CIP 2021-505-E		\$1,400,000						Transportation 2.1
Cedar Road/ Sawpit Road (New Berlin to Shark)	Widening, milling and resurfacing Sawpit Road from Cedar Point to Shark Road.	CIP 2021-505-E			\$1,000,000	\$5,000,000	\$11,500,000			Transportation 2.1
Chaffee Rd	Design & Construction to widen Chaffee Road from 2 lanes to 4 lanes with medians and auxiliary turn lanes from Normandy Blvd to I-10.	CIP 2021-505-E		\$12,500,000	\$17,700,000	\$11,500,000				Transportation 2.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Children's Way /Nira St. Ped Improvements	Design and construction of a biking and walking path on Children's Way/Nira St. includes the construction of the path over the railroad tracks at Nira St. and closure of the at-grade railroad crossing on Naldo Ave.	CIP 2021-505-E		\$300,000						Transportation 4.1
Countywide Intersection Imp & Bridge Rehab- Intersections	This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection safety and capacity improvements to mitigate hazardous conditions and enhance roadway traffic flow and operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify sites that require mitigation of safety issues and sites with persistent capacity issues.	CIP 2021-505-E		\$400,000	\$300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	Transportation 2.1
College Street Bicycle Boulevard	This project will design, construct, and perform inspection services for the construction of a bicycle boulevard approximately 3600 linear feet along College Street and Falmouth Street from Cassat Avenue to Luna Road, in the Murray Hill neighborhood. The scope of the work will be determined based on the bicycle boulevard design guidelines and may include shared bicycle lane markings, "Narrow", traffic striping, signage for bicycles, and an upgrade of the crosswalk at Edgewood Avenue crossing.	CIP 2021-505-E							\$87,654	Transportation 4.1
Commonwealth Ave/ Picketville Rd. Intersection Improvement	Intersection improvement to include but not limited to land acquisition to support increasing the west bound right turn radius movement and traffic signal modification.	CIP 2021-505-E		\$1,700,000						Transportation 2.1
CRISI Grant (CSX/FEC/FDOT/JTA) Grant Match	FDOT has been awarded the FRA's Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant, to mitigate Jacksonville's Freight Train-Vehicle/Pedestrian/Bicyclist Conflicts. COI agrees that it will furnish the Department a grant match to be used for the estimated project costs. The upgraded switches, new trackage, and technology improvements provide the opportunity to improve freight rail operations, while affording clear community benefits.	CIP 2021-505-E		\$1,000,000						Transportation 2.1
Crosswalk Murals	This project is to provide art murals in crosswalks.	CIP 2021-505-E		\$200,000	\$150,000				\$1,000,000	Recreation and Open Space 2.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 Casat 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 McClendon Dr paved shoulder.	CIP 2021-505-E		\$213,538	\$1,194,619					Transportation 4.1
Emerald Trail - Hogan Street Connector	The Hogan Street Connector provides a missing connection between the Hogan's Creek Greenway trail and the Northbank Riverwalk trail. The proposed trail begins on the northern end at Hogan's Creek and interacts with the Florida State College at Jacksonville (FSCJ) campus as a shared-use street.	CIP 2021-505-E		\$4,980,000	\$780,000					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 2021-505-E		\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$12,170,000		Recreation & Open Space 1.3 and Transportation 4.1
Emerald Trail - S Line to Stonewall Street Improvements	The model project will make the connection from the south end of the existing 5-line trail to the intersection of Park Street and Stonewall Street, providing multiple access points for the Lavilla and Brooklyn neighborhoods, as well as establishing the future opportunity to connect to the McCoy's Creek Greenway.	CIP Amend 2021- 349-E	\$8,740,200							Recreation & Open Space 1.3 and Transportation 4.1
Firestone Rd- Wheat Rd Intersection Improvements	Install traffic signal, pedestrian crossings, and drainage improvements on intersection approaches.	CIP 2021-505-E		\$1,000,000						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 2021-505-E							\$3,250,000	Transportation 2.1 and 4.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Flasher Clocks for School Zones	Convert all School Zones on city roads to full electric flash indications	CIP 2021-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Transportation 2.1
Hodges Boulevard Intersection Traffic Signals	Install two (2) traffic signals and fiber optic interconnect at the intersections of Hodges Blvd and Hunt Clud Rd as well as Hodges Blvd and Montebell Way/Danforth Drive West	CIP 2021-505-E		\$2,200,000						Transportation 2.1
Hyatt Front Modifications	Design and construction of modifications to the front of Hyatt downtown to pre Coastline Drive Bridge impacts conditions.	CIP 2021-505-E		\$300,000						Transportation 2.1
Lone Star Road Extension	Project will extend Lone Star Road from the eastern most terminus (just east of Mill Creek Road) to Trednick Parkway. The project consists of the design and construction of the roadway extension to connect Lone Star Road with the Tednick Parkway/Southside Blvd interchange in order to improve mobility in the area.	CIP 2021-505-E		\$1,000,000	\$2,000,000					Transportation 2.1
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 2021-505-E							\$118,000	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 2021-505-E			\$1,200,000					Transportation 2.1
Merrill Rd and Townsend Blvd Intersection Improvements	This project will improve the intersection which has one of the City's highest vehicle accident rates. The intersection will be improved with a concrete curb median added to eliminate cross-lane movements. Access driveways will be eliminated that are too close to the intersection. The traffic signal system will be replaced with a current standard installation.	CIP 2021-505-E		\$575,000						Transportation 2.1
Mickler Road Widening	Widen Mickler Rd. from Larkin Rd. to school entrance.	CIP 2021-505-E				\$330,000				Transportation 2.1
Moncrief Rd. and W. 20 th St. Road Improvements	Install cul-de-sac on 20th St. to remove connection to Moncrief Rd. and create on-street parallel parking spaces.	CIP 2021-505-E				\$350,000				Transportation 2.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
New Berlin Rd. (Cedar Point to Starratt/ Pulaski Rd. Int)	Traffic study and concept design for road improvement along 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 2021-505-E				\$20,000,000	\$20,000,000			Transportation 2.1
Oak Street Bicycle Boulevard	This project will design, construct, and perform inspection services for the construction of a bicycle boulevard along Oak St. beginning at King St. and proceeding South along Oak St., through Willow Branch Park, to Challen Ave., and then West to Herschel St., and then South on Herschel St., to St. Johns Ave. intersection. The total length of the proposed bike route is approximately 9,787 feet, or 1.8 miles. The scope of the work will add traffic striping, signage for a bike lane, upgrade crosswalks, and add traffic calming devices including possible lane width reduction.	CIP 2021-505-E						\$350,000		Transportation 4.1
Orange Picker / Brady Road - Mandarin	This project will acquire two parcels along Orange Picker and Brady Roads, environmental remediation and demolition of any structures for the expansion of the parking area located at Alberts Field as well as roadway intersection improvements.	CIP 2021-505-E	\$4,700,000							Transportation 2.1
Palm Avenue Improvements	The project will include signalization improvements, reconstruction of intersections of Palm Avenue, Gary Street, Baptist Way and Prudential Drive. Project improvements include turn lanes, sidewalks, drainage, bike lanes, landscaping, hardscaping and lighting enhancements.	CIP Amend 2021- 380-E	\$3,710,000							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 2021-505-E	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	Transportation 2.1
Penman Road Complete Streets	Install three (3) high-emphasis painted crosswalks with Rapid Rectangular Flashing Beacons (RRFB) and associated concrete sidewalk along Penman Rd. in Jacksonville Beach.	CIP 2021-505-E	\$500,000	\$2,000,000	\$2,000,000	\$10,000,000	\$7,500,000			Transportation 4.1
Post Street Dock Streetscape	Design and construction of enhanced parking, wider sidewalks, lighting improvements, and landscaping improvements.	CIP 2021-505-E							\$3,400,000	Transportation 2.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Racetrack Road Widening	This project is to improve one remaining 2-lane segment of road (approx. 1.15 miles) to 4-lanes for Race Track Road. This segment runs from 98th overpass east across I-95 to Bartram Springs. FDOT has included in its CIP for the replacement of the existing I-95 overpass to allow for 4-lanes. For the remaining 2-lanes of Race Track Road to be improved to 4-lanes, there is a .81 mile segment that requires funding and construction.	CIP 2021-505-E		\$9,441,250						Transportation 2.1
Railroad Crossings	This allocation funds countywide railroad crossing maintenance. The City has long standing agreements with the major railroad companies that place the maintenance and repair cost of railroad crossings on the City. By agreement, the City has to have funds available at all times to pay for any work that may be deemed necessary by the railroads.	CIP 2021-505-E		\$750,000	\$750,000	\$750,000	\$550,000	\$225,000	\$1,725,000	Transportation 2.1
Roadway Resurfacing	This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro-surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding.	CIP 2021-505-E		\$25,500,000	\$24,000,000	\$27,000,000	\$27,000,000	\$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 2021-505-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 2021-505-E		\$2,500,000	\$2,700,000	\$2,700,000	\$1,350,000	\$1,350,000	\$1,350,000	Transportation 2.1
Rogero Road Undergrounding Electric	Installing underground electric cables, pull boxes and necessary electrical elements to place electrical service underground.	CIP 2021-505-E		\$877,000						Capital Improvements 1.1

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Roads, Infrastructure, Transportation										
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Soutel Drive & New Kings Road Intersection Improvements	Project to improve the intersection of Soutel Drive and New Kings Road to provide dual left-turn lanes for westbound to southbound movement, widen northeast leg of intersection, acquire ROW from the east side of Soutel Dr., relocate utilities, relocate drainage inlets and modify FDOT traffic signals.	CIP 2021-505-E		\$672,000						Transportation 2.1
Southside Boulevard - Southside Blvd./ Belfort Rd./ JTB Trans Imp	Design and construction of improvement identified in the TMA study.	CIP 2021-505-E		\$1,120,000	\$8,000,000					Transportation 2.1
St. Johns Ave. Traffic Calming	Traffic calming is desired within the Riverside neighborhood to slow motorized traffic, enhance safe pedestrian crossings and help position parked vehicles away from corners to provide better sight distance. This project will install curb extensions, shorten pedestrian crossing distances and provide area for landscaping.	CIP 2021-505-E		\$50,000	\$200,000				\$250,000	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 2021-505-E		\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$150,000	Transportation 2.1
Traffic Signal (New) - Argyle Forest Blvd. & Loch Highlands	New traffic signal at Argyle Forest Boulevard and Loch Highlands Boulevard.	CIP 2021-505-E		\$900,000						Transportation 2.1
Traffic Signal (New) - Baymeadows Rd. E & Hampton	New traffic signal at Baymeadows Road East and Hampton Park Boulevard.	CIP 2021-505-E			\$700,000					Transportation 2.1
Traffic Signal (New) - Baymeadows Rd. E & Stonebridge Village	Two-way traffic signal at Baymeadows Road East and Stonebridge Village Condominiums.	CIP 2021-505-E		\$700,000						Transportation 2.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Traffic Signal (New) - New Berlin Rd & Cedar Point Rd	New traffic signal at New Berlin Road and Cedar Point Road.	CIP 2021-505-E		\$1,000,000						Transportation 2.1
Traffic Signal – Airport Center Dr. and Gillespie Ave.	Install traffic signal with pedestrian crossings features.	CIP 2021-505-E		\$700,000						Transportation 2.1
Traffic Signal – Pulaski Rd and Howard Rd	Install traffic signal with pedestrian crossings features.	CIP 2021-505-E		\$600,000						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 2021-505-E		\$800,000	\$1,100,000	\$1,100,000	\$550,000	\$550,000	\$550,000	Transportation 2.1
Traffic Signalization – Enhancements	Calculate the traffic signal clearance periods for each approach of City traffic signals and program the information into the traffic signal controller.	CIP 2021-505-E		\$160,000	\$160,000	\$160,000	\$80,000	\$80,000	\$80,000	Transportation 2.1
Traffic Signalization – Fiber Optic	The project will provide communications to the traffic signals along selected City arterials. A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor.	CIP 2021-505-E		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		Transportation 2.1
Traffic Signals San Pablo Parkway	Install traffic two (2) signals and fiber-optic interconnect cable.	CIP 2021-505-E		\$2,400,000						Transportation 2.1
Traffic Street Lights (mast arm paint)	Countywide effort to provide funding for lighting projects.	CIP 2021-505-E		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Transportation 2.1
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 2021-505-E				\$10,000,000	\$9,500,000			Transportation 2.1

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Urban Core Riverfront Revitalization Hart Expressway Imp.	Additional funding for contractors and CEI to complete the project.	CIP 2021-505-E		\$7,000,000						Capital Improvements 1.1 and Transportation 2.1
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 2021-505-E		\$9,318,400	\$4,318,000	\$13,400,000				Transportation 4.1
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 2021-505-E							\$11,900,000	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 2021-505-E							\$900,000	Transportation 4.1
Belvedere Street Sidewalks	Design and construction of sidewalk along one side of Belvedere Street from 13th Avenue to Lem Turner Road.	CIP 2021-505-E							\$1,800,000	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 2021-505-E							\$2,700,000	Transportation 4.1
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 2021-505-E		\$505,000						Transportation 4.1
Cedar Point Road Sidewalks	Project is the construction of a sidewalk located on Cedar Point Road from East of Grover Road to West of Boney Road.	CIP 2021-505-E							\$500,000	Transportation 4.1

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Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Collins Road Sidewalks	Design and construction of sidewalk on one side of Collins Road from Pineverde Lane to Matera Avenue.	CIP 2021-505-E							\$4,100,000	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 2021-505-E		\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	Transportation 2.1 and 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 2021-505-E		\$155,000						Transportation 4.1
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 2021-505-E							\$700,000	Transportation 4.1
Ortega Boulevard Sidewalks	Design and construction of sidewalk along one side of Ortega Boulevard from Yacht Club Road to Grand Avenue	CIP 2021-505-E							\$4,900,000	Transportation 4.1
Plummer Grant Sidewalk (New)	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Plummer Grant Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old St. Augustine Road to Julington Creek Road.	CIP 2021-505-E						\$300,000	\$2,400,000	Transportation 4.1
San Mateo Elementary School Sidewalk	Build approximately 1200' of sidewalk along the north side of Eastport Road and across railroad tracks (will need Railroad approval). Add crosswalks and a flashing school zone to aid students walking from the Eastport Apartments to San Mateo Elementary School. (New funding)	CIP 2021-505-E				\$600,000				Transportation 4.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-E		\$699,446	\$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 2021-505-E		\$1,000,000	\$1,000,000	\$1,000,000	\$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 2021-505-E		\$6,665,000	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	Transportation 4.1
St. Johns Bluff Sidewalk Improvements -East Side	Additional funding for construction of 11,000 LF of new sidewalk on the east side of St. John Bluff from Saints Road north to Atlantic Blvd.	CIP 2021-505-E		\$860,000						Transportation 4.1
St. Johns Bluff Sidewalk Improvements - West Side	Additional funding for construction of the missing sections of sidewalk on the west side of St. Johns Bluff Road between Beach Blvd and Alden Road.	CIP 2021-505-E		\$155,000						Transportation 4.1
Trout River Blvd Sidewalk (new)	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Trout River Blvd. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old Kings Road to New Kings Road (Approximately 3,300 ft) and includes a railroad pedestrian crossing.	CIP 2021-505-E						\$300,000	\$1,500,000	Transportation 4.1
Winton Drive Park (Art in Public Places)	Art to be added to the Winton Drive Triangle located at the corner of Winton Drive and Howell Drive.	CIP Amend 2021- 887-E		\$18,833						Capital Improvements Element 1.1

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Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Art in Public Places	Pursuant to Chapter 123, Part 9 Ordinance Code, this project will allow the Cultural Council to accomplish administration, maintenance and construction of public art throughout the City of Jacksonville.	CIP Amend 2021-887-E		-\$18,833						Capital Improvements Element 1.1
Southside Senior Center (Art in Public Places)	Beach and Peach Park: This project will pay for the cost of an Art in Public Places three dimensional piece of art at Southside Senior Center	CIP Amend 2022-31-E		-\$32,000						Capital Improvements Element 1.1
McCoy's Creek Greenway - McCoy's 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 2021-782-E		\$444,965						Recreation and Open Space 2.1
MPS Garage Purchase	Purchase of three (3) structure parking facilities: two (2) garages in the Sports Complex and one (1) garage adjacent to the Duval County Courthouse.	CIP Amend 2022-138-E		-\$32,905,000						Capital Improvements Element 1.1

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Environmental / Quality of Life										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	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 2021-505-E							\$1,300,000	Transportation 2.1
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 2021-505-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 2021-505-E							\$474,000	Transportation 2.1.4
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 polynuclear aromatic hydrocarbons above federal regulatory levels. The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division.	CIP 2021-505-E		\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$9,000,000	\$2,000,000	Solid Waste 1.3

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Environmental / Quality of Life										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Landscape Renovations at Jax Public Library	This funding will be used for landscape renovations at the following libraries: Charles Webb Wesconnett, Bracham 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 2021-505-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 2021-505-E							\$200,000	Capital Improvements 1.1
Sunset Cemetery Assessment/Restoration	Assessment and restoration of Sunset Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP 2021-505-E		\$1,300,000						Capital Improvements 1.1
Landfill Gas Fueled Leachate Evaporator	Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St. Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an off-set to the ever increasing leachate disposal costs.	CIP 2021-505-E					\$1,000,000		\$7,200,000	Solid Waste 1.3 and 1.4

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Environmental / Quality of Life										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Trail Ridge Landfill Expansion	Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an increased cost of \$15-\$20,000,000 to the ash program.	CIP 2021-505-E		\$11,396,650	\$1,089,000		\$2,945,715	\$7,273,563	\$47,300,000	Solid Waste 1.4
Environmental Compliance - Countywide	This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.	CIP 2021-505-E		\$3,500,000	\$1,000,000		\$2,000,000	\$5,000,000	\$3,100,000	Solid Waste 1.3 and 1.4
Downtown Landscape Enhancements	The purpose of this project is to enhance, replace and/or add lighting and landscape at various areas throughout Downtown.	CIP Amend 2022-24-E		\$25,000						Transportation 2..1

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Public Safety										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Fire Station Capital Maintenance - Misc Improvements	This project will provide miscellaneous repairs to fire stations countywide. These repairs include roof repairs, interior repairs/renovations, HVAC and air quality improvements, repairs related to water intrusion and various other repairs.	CIP 2021-505-E		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	Capital Improvements 1.1
Fire Station #10 Renovation	The property and structures behind Fire Station 10 (Roosevelt and McBuff) are being offered for sale. JFRD will use the purchased properties to create drive through bays. This will enhance firefighter safety by eliminating the need to back into the bays. Due to expansion of services at FS-10, JFRD needs to expand the fire station. This will include adding additional living quarters, restroom facilities, and locker room.	CIP 2021-505-E		\$2,220,000						Capital Improvements 1.1
Fire Station #4	This project includes an additional bay to be added to the main station for the rescue unit, which will assist with decreased response times along with medication and equipment security. JFRD added a rescue to Station 4 in March of 2017. Currently, the station has two bays attached to the main station. The rescue is currently housed in an outbuilding approximately 100' from the main station.	CIP 2021-505-E		\$930,000						Capital Improvements 1.1
Fire Station #47 (new)	The project includes determining the proper location and subsequent purchase of a suitable property for the construction and staffing of a new JFRD Fire Station #47. Station would include an engine and a rescue unit.	CIP 2021-505-E		\$7,700,000						Capital Improvements 1.1
Fire Station #22 (Relocation)	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 2021-505-E		\$5,700,000						Capital Improvements 1.1
Fire Station #22 (Replacement)	Purchase land for the construction of Fire Station #22 in the vicinity of Lane Avenue and Lenox Avenue. The current Fire Station #22 is grossly undersized for the number of personnel and apparatus assigned there. The Capital Study by the National Fire Services Office conducted in May 2020, recommended relocation of the existing fire station and construction of a replacement station. The move to the North will help reduce run volumes for Fire Station 32, 17 and 10 and provide adequate space for the apparatus and personnel necessary to meet the high demand for emergency services in this area.	CIP Amend 2021-445-E	\$500,000							Capital Improvements 1.1

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Public Safety										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	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 2021-505-E		\$2,093,800						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 2021-505-E		\$1,875,064						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 2021-505-E			\$7,700,000					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 2021-505-E			\$7,700,000					Capital Improvements 1.1
Fire Station #36 Replacement	Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue. An Engine and Rescue are currently located at this Station.	CIP 2021-505-E					\$5,700,000			Capital Improvements 1.1
Fire Station #25 Replacement	deauthorization of funds	CIP Amend 2021-445-E		-\$129,715						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 2021-505-E						\$7,700,000		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 2021-505-E							\$7,700,000	Capital Improvements 1.1
Marine Fire Station (new)	This project includes determining the proper location and offerdam purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County.	CIP 2021-505-E							\$9,500,000	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 2021-505-E							\$7,700,000	Capital Improvements 1.1

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Public Safety										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Fire Station #42 (Replacement)	Replace Volunteer Fire Station built in 1960 to accommodate emergency response personnel and modern day equipment sizes.	CIP 2021-505-E							\$7,700,000	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 2021-505-E							\$7,700,000	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 Amend 2021-445-E	\$723,742							Capital Improvements 1.1
Fire Station #61 New Construction	The project is the construction and staffing of a new fire station in Argyle Forest/Oakleaf community. The land for this project has already been acquired by the City of Jacksonville.	CIP Amend 2021-505-E		\$8,000,000						Capital Improvements 1.1
Fire Station #61 (Temp Peak Time Trailer)	The project is the construction and staffing of a new fire station in Argyle Forest/Oakleaf community. The land for this project has already been acquired by the City of Jacksonville.	CIP Amend 2021-445-E	-\$894,027							Capital Improvements 1.1
		CIP Amend 2021-445-E	-\$200,000							Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
ADA Compliance - Public Buildings	Addresses items identified by the Department of Justice and additional ADA issues in COJ buildings.	CIP 2021-505-E		\$2,000,000						Capital Improvements 1.1
Beaches Branch Library Improvements	Replacement of HVAC components to provide efficient and dependable climate control to support Library operations.	CIP 2021-505-E				\$350,000				Capital Improvements 1.1
Bradham Brooks Library HVAC Chiller & Controls Upgrade	This project will replace the existing chiller, HVAC equipment and controls.	CIP 2021-505-E						\$455,000		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 2021-505-E						\$1,500,000		Capital Improvements 1.1
City Hall Roof Replacement	This project will replace the existing roof with an upgraded TPO system that will protect the facility from leaks and water intrusion.	CIP 2021-505-E		\$2,700,000						Capital Improvements 1.1
Don Brewer Center- Roof Replacement	Replacement of Roof.	CIP 2021-505-E				\$210,000				Capital Improvements 1.1
Duval County Courthouse Waterproofing and Sealant	This project will clean and seal the exterior facade, cast stone and windows to prevent water intrusion and damage.	CIP 2021-505-E						\$500,000		Capital Improvements 1.1
Duval County Health Dept- Elevator Replacement	Elevator modernization and replacement.	CIP 2021-505-E				\$275,000				Capital Improvements 1.1
Facilities Capital Maintenance Gov't - Assess & Remediation	This project will focus on assessing and remediating air quality improvements in building system components in facilities throughout the county.	CIP 2021-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	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 2021-505-E		\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Capital Improvements 1.1
Fire Station #21 Apron Replacement	This project will fund the replacement of the asphalt apron with a concrete apron that will better support the heavy equipment used at the station.	CIP 2021-505-E						\$180,000		Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-E		\$1,200,000					\$1,825,000	Capital Improvements 1.1
Florida Theatre Elevator Modernization	This project will replace the obsolete mechanical, electrical and interior parts of the two existing passenger elevators.	CIP 2021-505-E							\$600,000	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 2021-505-E		\$1,500,000	\$1,500,000	\$250,000	\$250,000	\$250,000	\$250,000	Capital Improvements 1.1
Jacksonville EOC Critical Electrical Infrastructure Upgrade	This project will replace the original electrical infrastructure equipment to include the main switch gears, main breakers, service feed and controls.	CIP 2021-505-E		\$1,000,000						Capital Improvements 1.1
Jacksonville Fair Grounds Relocation	Relocation of the Jacksonville Fairgrounds to the Equestrian Center site.	CIP 2021-505-E		\$15,000,000	\$12,200,000					Capital Improvements 1.1
Jax Re-Entry Center- Roof Replacement	Replacement of Metal Roof.	CIP 2021-505-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 2021-505-E		\$1,700,000						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 2021-505-E		\$36,000,000	\$24,000,000					Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Main Library Parking Garage Retail Space Buildout	Buildout of the first floor retail space in the Main Library Parking Garage to include: administrative office, storage, and amenity space, equipment storage space, community meeting space, and two retail storefronts.	CIP 2021-505-E		\$2,210,000						Capital Improvements 1.1
Mandarin Branch Library Improvements	Replacement of HVAC chiller and controls.	CIP 2021-505-E				\$350,000				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 2021-505-E		\$10,000,000	\$11,000,000					Capital Improvements 1.1
Montgomery Correctional Center Machine Shop	Replace the existing Montgomery Correctional Center Machine Shop.	CIP 2021-505-E		\$670,000						Capital Improvements 1.1
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 2021-505-E						\$130,000		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 2021-505-E		\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	Capital Improvements 1.1
Pretrial Detention Facility - Cell Door System	Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.	CIP 2021-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Pretrial Detention Facility - Maint & Upgrades	The facility and its infrastructure are over 20 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: Re-piping of the sanitary and domestic water lines, repair of the concrete stairs and shower pans (showers are leaking from floor to floor), replacement and upgrading of dorm lights and exit lights, a phased in replacement of the chillers and HVAC units, repair of the concrete eyebrows at three facades on the exterior of the building, and replacement of pneumatic HVAC controls.	CIP 2021-505-E		\$650,000						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 2021-505-E							\$850,000	Capital Improvements 1.1
Public Buildings - Roofing	Funds existing roofing contract that allows for roofing repairs and maintenance to all COI roofs experiencing leaks.	CIP 2021-505-E		\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	\$600,000	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 2021-505-E						\$450,000		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 2021-505-E							\$300,000	Capital Improvements 1.1
Tactical Research and Development Center	Construction of a new tactical research and development center for SWAT research and development.	CIP 2021-505-E		\$150,000						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 2021-505-E							\$500,000	Capital Improvements 1.1
UF Health Capital Improvements	Capital maintenance and capital improvements on city owned facilities.	CIP 2021-505-E		\$20,000,000	\$20,000,000	\$25,000,000				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 2021-505-E						\$465,000		Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Water Street Parking Garage Renovation	This project consists of two phases: Phase 1 was considered capital maintenance and improved the facility's security lighting, stairways and drainage. The "Enhancements" component was funded by the FY 22-23 \$1.1 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 2021-505-E							\$1,400,000	Capital Improvements 1.1
Webb Wesconnett Library Improvements- AHU's	Replacement of HVAC chiller and controls.	CIP 2021-505-E				\$275,000				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 2021-505-E							\$196,000	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 2021-505-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 2021-505-E							\$380,000	Capital Improvements 1.1
Dallas Graham 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 2021-505-E		\$138,000						Capital Improvements 1.1
Highlands Library Roof Replacement	Replacement of Roof	CIP 2021-505-E				\$400,000				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 2021-505-E							\$234,000	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 2021-505-E							\$138,000	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 2021-505-E							\$390,000	Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-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 2021-505-E							\$252,000	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 2021-505-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 2021-505-E							\$448,000	Capital Improvements 1.1
University Park 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 2021-505-E							\$600,000	Capital Improvements 1.1
West 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 2021-505-E							\$336,000	Capital Improvements 1.1
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 2021-505-E							\$107,000	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 2021-505-E							\$8,188,976	Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-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 2021-505-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 2021-505-E							\$10,236,431	Capital Improvements 1.1
Oceanway Library Replacement	Construct a 30,000sf library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is as an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. The initial cost is for the purchase of the land in this area while good locations for a library remain available.	CIP 2021-505-E		\$3,350,190						Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Renovation of Beaches Branch Library	Libraries of today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to older outdated systems this library is not operating efficiently, both in its physical systems and in its set up for children, teens, entrepreneurs, and seniors. There are persistent issues in the functionality of the building that would be corrected in the renovation.	CIP 2021-505-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 2021-505-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 2021-505-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 2021-505-E							\$40,766,460	Capital Improvements 1.1
Academy Firing Range storage lease building	Academy Firing Range 8,540 sq. ft. pre-engineered classroom, storage lease building and driver skid training track	CIP 2021-505-E		\$1,800,000						Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Homeland Security Narcotics and Vice Building	Purchase a larger building to replace 711 N. Liberty Street and house all squads of the Homeland Security/Narcotics & Vice Division. The square footage would be between 60,000 and 70,000. '711' is 41.5K sqft (add 4200 sqft for the warehouse offices). A potential/example property has been identified for purchase: The Interstate North Office Center @ 435 Clark Rd. A stand-alone 6-story office building with 64.6K sqft. The building would need HVAC, security, electrical, structural and cosmetic work to build-to-suit and be in code compliance which could cost an additional \$1M.	CIP 2021-505-E		\$1,000,000	\$1,500,000					Capital Improvements 1.1
Police Memorial Building	Develop a plan for the creation and construction of a new Police Memorial Building. The need for 365,353 square feet of space that will enable growth of the Sheriff's Office building which houses administrative staff for all departments along with the Department of Police Services, Department of Personnel and Professional Standards, Investigations Division, Community Affairs & Special Events Division and Compliance Section. This request is for new construction, but consideration should be given to purchasing or leasing a property as well — based upon the needs of the Sheriff's Office and City officials' preference.	CIP 2021-505-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 2021-505-E							\$6,500,000	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 replacements, pumps, motors, roof equipment replacements, exterior video signage, VFD's and water heaters.	CIP 2021-505-E		\$4,250,000	\$3,200,000	\$2,250,000		\$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 2021-505-E		\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	\$350,000	Capital Improvements 1.1

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Public Facilities										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	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 2021-505-E						\$350,000	\$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 2021-505-E				\$850,000		\$100,000	\$200,000	Capital Improvements 1.1
Building Systems- Ritz Theatre and Museum	Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resaling, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing.	CIP 2021-505-E		\$500,000	\$980,000	\$750,000		\$550,000	\$240,000	Capital Improvements 1.1
Security Improvements- Ritz Theatre and Museum	Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades.	CIP 2021-505-E						\$50,000	\$50,000	Capital Improvements 1.1

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Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Alamacani Park Boat Ramp	Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction.	CIP 2021-505-E					\$2,000,000			Restoration & Open Space 2.1 and 4.1
Alejandro Garcia Camp Tomahawk	The project will replace the restroom facilities.	CIP 2021-505-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 2021-505-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 2021-505-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 2021-505-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 2021-505-E	\$1,000,000							Recreation & Open Space 2.1
Baldwin Rail Trail Buffer	This project will repave second half of Rail Trail.	CIP 2021-505-E							\$1,000,000	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 2021-505-E							\$2,000,000	Recreation & Open Space 4.1 and 4.2
Beachwood Park	The project will provide park improvements and upgrades.	CIP 2021-505-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 bathroom.	CIP 2021-505-E						\$5,000,000		Recreation & Open Space 2.1
Black Hammock Island Park	The project will provide park improvements and upgrades.	CIP 2021-505-E							\$500,000	Recreation & Open Space 2.1
Blue Cypress Park	This project will provide artificial field at Blue Cypress Park.	CIP 2021-505-E							\$800,000	Recreation & Open Space 2.1
Boone Park Tennis	The project consists of upgrades to the electrical service to include the electrical panels and boxes.	CIP 2021-505-E						\$350,000		Recreation & Open Space 2.1
Brookview Elementary Park	The project proposes to replace restroom facilities and the concession building.	CIP 2021-505-E							\$500,000	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 2021-505-E							\$174,050	Recreation & Open Space 2.1

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Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Castaway Island Dredge	Implement a dredge project from the Castaway Island Preserve dock to the navigable channel and add kayak cradle to dock.	CIP 2021-505-E		\$880,000						Recreation & Open Space 2.1
Cecil Aquatic Center	The project will provide upgrades to the lighting at Cecil Aquatic Center to LED lighting.	CIP 2021-505-E						\$700,000		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 2021-505-E			\$2,400,000					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 [28] new ball fields, associated parking and restroom and concession buildings.	CIP 2021-505-E		\$500,000			\$9,500,000			Recreation & Open Space 2.1
Cecil Recreational Trail Extension	The FY 21/22 Special Committee funding will be used to develop a new regional ballfield complex.	CIP Amend 2022-46-E		\$5,000,000					\$3,000,000	Recreation & Open Space 1.3 and 2.1
Clanzel T. Brown Park	This project will make the connection North, to Jax/Baldwin Trail, over Beaver Street.	CIP 2021-505-E							\$1,000,000	Recreation & Open Space 2.1
Corkscrew Park Sport Courts	The project consists of basketball, concession and walkways.	CIP 2021-505-E								Recreation & Open Space 2.1
Countywide Parks- Upgrades/ Maintenance & Repairs	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 Amend 2022-46-E		\$1,350,000						Recreation & Open Space 2.1
Countywide Pool Maintenance & Upgrades	Design, stormwater permitting and construction of stormwater storage tanks under sports courts.	CIP 2021-505-E						\$800,000		Recreation & Open Space 2.1
Criswell Park	Annual Countywide Maintenance Projects	CIP 2021-505-E		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	Recreation & Open Space 2.1
Cuba Hunter	This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county.	CIP 2021-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Recreation & Open Space 2.1
	The project consists of renovations to the restroom facilities, electrical upgrades, new batting cages and drainage improvements on the fields.	CIP 2021-505-E							\$350,000	Recreation & Open Space 2.1
	The project will renovate the existing skate park.	CIP 2021-505-E							\$450,000	Recreation & Open Space 2.1

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Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-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 2021-505-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 2021-505-E						\$5,000,000		Recreation & Open Space 2.1
Exchange Club Island Park Development	A master plan has been developed for Exchange Club Island Park. This project will involve the next phase of development including picnic shelters and trail extension with potential boardwalk/overlook.	CIP 2021-505-E	\$385,000		\$300,000					Restoration & 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 2021-505-E	\$500,000							Recreation & Open Space 2.1
Fishweir Park	This project will provide renovated locker/restroom facility building and upgrade the existing basketball courts.	CIP 2021-505-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 2021-505-E							\$3,000,000	Recreation & Open Space 1.3 and 2.1
Fort Family Synthetic Turf	Construction of a synthetic turf field.	CIP 2021-505-E							\$800,000	Recreation & Open Space 1.3 and 2.1
Fuller Warren Bridge Node	This provided will provide park and sensory playground development.	CIP 2021-505-E							\$2,000,000	Recreation & Open Space 2.1
Goodbys Creek Dredge	Design and permitting dredge project from ramp to navigable channel	CIP 2021-505-E	\$825,000							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 2021-505-E							\$500,000	Recreation & Open Space 2.1
Hanna Park- Parking Lot 11	Parking Lot 11 (shelters/restroom) & remaining campground bathhouse renovation.	CIP 2021-505-E						\$750,000		Recreation & Open Space 2.1
Hogan's Creek Greenway	The Hogan's Creek Greenway is vital in linking the Springfield / Eastside neighborhoods to downtown via a bike/pedestrian walkway. Site furnishings and landscape that reflect the historic neighborhood will be added to the existing Hogan's Creek Phase I and II Greenway. Street crossings and connections will be enhanced with this project.	CIP 2021-505-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 2021-505-E							\$1,000,000	Recreation & Open Space 2.1

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Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Ivey Road Park - Design and Develop per the Master Plan	Ivey Road Park - Design & Develop per the Master Plan	CIP 2021-505-E		\$1,000,000	\$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 2021-505-E							\$325,000	Recreation & Open Space 2.1
Jacksonville Zoo Capital Improvements	Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds.	CIP 2021-505-E		\$5,000,000	\$5,000,000					Capital Improvements 1.1
Jacksonville Zoo Dock	This project will design, engineer and construct a new dock at the Jacksonville Zoo.	CIP 2021-505-E							\$2,000,000	Recreation & Open Space 2.1 and 4.1
James P. Small Park	The project will replace the field turf and sports lighting.	CIP 2021-505-E		\$1,000,000					\$600,000	Recreation & Open Space 2.1
James Weldon Johnson Park	The project will provide a redesign of the park.	CIP Amend 2021-46-E		\$5,000,000						Recreation & Open Space 2.1
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 2021-505-E							\$1,000,000	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 2021-505-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 2021-505-E							\$1,200,000	Recreation & Open Space 2.1
Lift Ev'ry Voice and Sing Park	This project will create park, shot gun house, plaza, stage and lifted lawn.	CIP 2021-505-E		\$1,800,000						Recreation & Open Space 2.1
Lonnie Miller Park- Phase 2 Master Plan	The project is expected to provide track/field, baseball quad, flex fields and parking.	CIP 2021-505-E		\$2,050,000				\$8,000,000		Recreation & Open Space 2.1
Losco Park - Synthetic Turf	Project to include additional parking, basketball courts, pavilions, trails, trees, irrigation, landscape and a tennis complex (clay and asphalt courts, pickleball, practice court and restroom/shower building)	CIP Amend 2021-326-E	\$2,550,000							Recreation & Open Space 2.1
Mandarin Dog Park	Construction of synthetic turf field.	CIP 2021-505-E							\$800,000	Recreation & Open Space 2.1
	This project will include the development of the park property into a dog park.	CIP 2021-505-E							\$1,500,000	Recreation & Open Space 2.1

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Parks, Preservation Lands, Wetlands										
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Maxville Park Football	This project will provide stands, an irrigation system and restroom facility.	CIP 2021-505-E							\$2,000,000	Recreation & Open Space 2.1
Maxville Park RC Fields	This project is expected to develop RC fields.	CIP 2021-505-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 2021-505-E			\$250,000	\$1,750,000				Recreation & Open Space 2.1
McCoy's Creek Greenway	Design and construction for a linear biking / pedestrian trail along the McCoy's Creek from Hollybrook Park to the Outfall.	CIP 2021-505-E		\$2,333,000	\$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 2021-505-E							\$500,000	Recreation & Open Space 4.1 and 4.2
Memorial Park	The project consists of upgrades and improvements to Memorial Park.	CIP 2021-505-E							\$500,000	Recreation & Open Space 2.1
Norman Studios	The project will provide restoration of ancillary studio complex buildings.	CIP 2021-505-E							\$1,000,000	Capital Improvements 1.1
Normandy Park	This project will provide replaced field lighting and will install a light locker.	CIP 2021-505-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 2021-505-E							\$15,000,000	Recreation & Open Space 4.1
Northbank, Liberty St. Basin	This funding will provide construction of a Marina.	CIP 2021-505-E						\$9,000,000		Restoration & Open Space 2.1, 4.1 and 4.2
Northside Rowing Facility	Design, permitting and construction of floating docks and fenced storage area for rowing. This facility will primarily serve the Gullah Gechee youth.	CIP 2021-505-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 2021-505-E							\$600,000	Recreation & Open Space 4.1 and 4.2
Oceanway Pool	The scope of this project is to provide marlite, tiles, drain, guard stands and diving boards.	CIP 2021-505-E							\$150,000	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 2021-505-E							\$1,500,000	Recreation & Open Space 2.1

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Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Performing Arts Center -Musical Garden	Design and construction of a musical themed garden space behind the Performing Arts Center. The project will include hardscaping, landscaping and other artistic amenities to formalize and activate the space along this section of the Northbank Riverwalk.	CIP 2021-505-E		\$4,800,000						Recreation & Open Space 2.1
Pine Forest Elementary Park	Additional park improvements in Pine Forest Elementary Park.	CIP 2021-505-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 2021-505-E							\$3,000,000	Recreation & Open Space 2.1
Reed Island Park Development	Construct a boat dock, picnic shelters and trails on this undeveloped park.	CIP 2021-505-E		\$825,000						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 2021-505-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 2021-505-E		\$990,000						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 2021-505-E							\$3,000,000	Recreation & Open Space 2.1
Southbank Riverwalk	This project will provide the design and construction of 2 new docks that are shown on the Haskell Company plans between Charthouse and Duval County Public School Building.	CIP 2021-505-E						\$2,500,000	\$2,000,000	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 2021-505-E							\$2,500,000	Recreation & Open Space 2.1 and 4.1
Special Committee on Parks and Quality of Life	Recreational and learning facility improvements countywide.	CIP 2021-505-E		\$50,000,000	\$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 Amend 2022-46-E							\$2,000,000	Recreation & Open Space 2.1
Tillie Fowler Park	The project will replace the existing boardwalk and provide a tower.	CIP 2021-505-E							\$600,000	Recreation & Open Space 2.1

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Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-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 2021-505-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 2021-505-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 2021-505-E		\$250,000						Recreation & Open Space 4.1 and 4.2
Westside Park	This project will provide resurfacing, shade structures, fitness and playground.	CIP 2021-505-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 2021-505-E							\$400,000	Recreation & Open Space 2.1
Shipyards Remediation and Park Development	The project consists of the design, engineering and construction of a replacement park for that portion of Metropolitan Park commonly referred to as KIDS KAMPUS. Construction includes environmental remediation, resiliency, and other construction and capital equipment costs associated with a world class public park facility. The Jessie Ball DuPont fund through their consultant team has developed a conceptual park and activation plan for the Shipyards, which will serve as the conceptual basis for this CIP Project.	CIP 2021-505-E		\$11,411,410						Recreation & Open Space 2.1
Winton Drive Recreational Facility	De-authorization of funds	CIP Amend 2021-326-E	-\$2,550,000							Recreation & Open Space 2.1
Baldwin High School Batting Cage	Construction of batting cages at Baldwin High School	CIP Amend 2021-783-E		\$205,860						Recreation & Open Space 2.1
Artist Walk - Riverside Avenue to Park Street	The project will provide an extension of the artist walk for one block from Riverside Avenue to Park Street to include a skate park and other hardscape and recreational amenities.	CIP Amend 2022-46-E		\$5,000,000						Recreation & Open Space 2.1
Myrtle Avenue Area Court Complex	Myrtle Avenue/195: Lighting and pickleball court development	CIP Amend 2022-46-E		\$2,800,000						Recreation & Open Space 2.1

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Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
9A/Baymeadows [FT Family Regional] Park Amenities	Construction of four (4) baseball fields, parking lot and concession stand as well as to provide synthetic turf fields, baseball and flex fields. The FY 21/22 Special Committee funding will be used to fund 3 baseball fields and 1 multi-use field. Future year funding in the amount of \$800,000 will be used toward the synthetic turf.	CIP Amend 2022-46-E		\$2,500,000					\$800,000	Recreation & Open Space 2.1
Drew Park - Field Improvements	Installation of a synthetic turf for baseball fields	CIP Amend 2022-46-E		\$1,500,000						Recreation & Open Space 2.1
Countywide Community Center Improvements	Center Building, Technology, pool and outdoor space upgrades at various community centers, senior centers and recreational locations including Bennie Furlong Beaches Senior Center, Jim Fortuna Senior Center, Louis Dinah Senior Center, Leroy Clemons Senior Center, Mandarin Senior Center, Balls Community Center, Blue Cypress Community Center, Emmett Reed Community Center, Henry T. Jones Community Center, Mary Lena Gibbs Community Center, Robert F. Kennedy Community Center and Boone Park Tennis Center. All facilities may include the following improvements: painting of the building, new window coverings, new counter tops, new electronics, security cameras, new lockers, new doors, new flooring, new paint or wall treatments, landscaping, new lighting, restroom upgrades.	CIP Amend 2022-46-E		\$6,000,004						Recreation & Open Space 2.1

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Drainage										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Drainage System Rehabilitation - Capital Improvements	This project will help fund design and major fixes, under \$100,000, to the City's drainage system. Once designs are complete, funds in this project may also be used to fund specific drainage projects which exceed \$100,000.	CIP 2021-505-E		\$355,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	Drainage 1.4
Beaulerc Bluff Rd. (DSR) Capital Improvements	Drainage improvements to alleviate flooding. Existing stormwater system will be replaced with larger pipes to improve drainage in this area.	CIP 2021-505-E		\$322,000						Drainage 1.4
Burnett Park Road (DSR) - Capital Improvement	This project is meant to replace damaged drainage pipes and regrade drainage ditches to provide positive flow and alleviate flooding issues.	CIP 2021-505-E		\$248,000						Drainage 1.4
Crest Drive (DSR)- Capital Improvements	Installation of a catch basin at low point of Crest Drive to convey stormwater to existing drainage system.	CIP 2021-505-E		\$149,000						Drainage 1.4
Edgewood Circle (DSR) -Capital Improvements	Construct a total 6 City standard curb inlets on Edgewood Circle and Edgewood Avenue South, and connect them to the existing City storm drain system. The project will install approximately 576 linear feet of 18 inch storm drain pipe and will include pavement repair, sidewalk repair, and restoration of landscaping.	CIP 2021-505-E		\$329,000						Drainage 1.4
Eunice Road (DSR) - Capital Improvements	Adding inlets to improve the drainage system to provide conveyance for stormwater runoff.	CIP 2021-505-E		\$248,000						Drainage 1.4
Spires Avenue (DSR)- Capital Improvements	Drainage improvements to alleviate flooding that occurs in the area.	CIP 2021-505-E		\$149,000						Drainage 1.4
Drainage System Rehabilitation - Capital Maintenance	This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.	CIP 2021-505-E		\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	Drainage 1.4

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 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Drainage										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-E		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	Drainage 1.4
Stormwater Project Development and Feasibility Studies	This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates.	CIP 2021-505-E		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Drainage 1.4
Dunn / Caney (Sapp Road Wet Detention)	The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Caney Branch Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St. Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project CN-1A in MSMP)	CIP 2021-505-E		\$4,065,661						Drainage 1.4
Arlington/Pottsburg (Beach & Southside) Pond	The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Pottsburg Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St. Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-5A in MSMP)	CIP 2021-505-E		\$296,352	\$3,600,000	\$1,784,648				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 2021-505-E				\$1,815,352	\$115,498			Drainage 1.4

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FY 2022-2026 Capital Improvements Element (CIE) Schedule**

Drainage										
Project Name	Description	Source	FY 20-21 Amendments to the CIP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-505-E					\$3,484,502	\$3,600,000	\$2,445,498	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 2021-505-E							\$33,000,000	Drainage 1.4
Lower Eastside Drainage-01	This project includes the design, permitting, right-of-way acquisition and construction of drainage improvements for flood reduction in the area bounded by Spearing Street on the west, 7th Street on the north, Martin Luther King Drive on the east, and 1st Street on the south. During this phase, the remaining Lower Eastside neighborhood's collection system will be addressed.	CIP Amend 2021-348-E	\$600,000							Drainage 1.4

JTA Projects Identified in the Transportation Improvement Plan (TIP)

JTA Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
Bay Street Innovation Corridor U2C	Urban Corridor Improvements	JTA	TIP Adopted June 10, 2021	\$25,500,000					Transportation 2.1 and 4.1
Duval County Fed Section 5311 Rural Transit Funding	Operating/Admin. Assistance	JTA	TIP Adopted June 10, 2021	\$337,432	\$354,302	\$372,018	\$390,620	\$410,152	Transportation 2.1 and 4.1
Jacksonville JTA Section 5307 Formula Grant Capital Purchases	Capital for Fixed Route	JTA	TIP Adopted June 10, 2021	\$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 10, 2021	\$12,133,518	\$13,769,294	\$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 10, 2021	\$2,709,425	\$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 10, 2021	\$1,761,065	\$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	Capital for Fixed Route	JTA	TIP Adopted June 10, 2021	\$10,242,512	\$10,549,788	\$10,866,280	\$11,192,270	\$11,528,038	Transportation 2.1 and 4.1
JTA / STP Funds Duval County Purchase Buses / Equipment	Purchase Vehicles/Equipment	JTA	TIP Adopted June 10, 2021	\$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 10, 2021	\$140,000					Transportation 2.1, 4.1, and 6
JTA BRT East - Operating	Transit Service Demonstration	JTA	TIP Adopted June 10, 2021	\$300,000					Transportation 2.1, 4.1, and 6
JTA Red Line Flex Route - Operations	Urban Corridor Improvements	JTA	TIP Adopted June 10, 2021	\$85,000					Transportation 2.1, 4.1, and 6
Section 5337 JTA State of Good Repair	Transit Improvement	JTA	TIP Adopted June 10, 2021	\$901,147	\$901,147	\$901,147	\$901,147	\$901,147	Transportation 2.1, 4.1, and 6

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JTA Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
Section 5339 JTA Bus and Facilities	Transit Improvement	JTA	TIP Adopted June 10, 2021	\$2,259,530	\$2,259,530	\$2,259,530	\$2,259,530	\$2,259,530	Transportation 2.1, 4.1, and 6
St. Johns River Ferry	Const & Rehab of Dock/Ramp	JTA	TIP Adopted June 10, 2021	\$368,000	\$368,000				Transportation 4.1 and 4.2

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FDOT Projects identified in the Transportation Improvement Plan (TIP)

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
103rd St. (SR 134) from Hillman Dr./McManus Dr. to Redstone Dr.	Intersection (Modify)	FDOT	TIP Adopted June 10, 2021	\$2,765,052					Transportation 2.1
103rd St./Timuquana Rd. (SR 134) from Shindler Dr. to Firestone Dr.	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$8,244,509					Transportation 2.1
Arlington Expressway (SR 15) from Atlantic Blvd. To ML King	ITS Communication System	FDOT	TIP Adopted June 10, 2021		\$634,937	\$50,000			Transportation 2.1
Arlington Expressway (SR 15) from Southside Blvd. to Mathews Bridge	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$17,499,670					Transportation 2.1
Atlantic Blvd. (SR 10) at San Pablo Rd. (CR 101A)	Traffic Signal Update	FDOT	TIP Adopted June 10, 2021	\$865,291					Transportation 4.1
Atlantic Blvd. (SR 10) East of Laurina St. to Silversmith Creek Bridge	Sidewalk	FDOT	TIP Adopted June 10, 2021			\$396,464		\$742,745	Transportation 4.1
Atlantic Blvd (SR 10) from San Mateo Ave. to University Blvd.	Landscaping	FDOT	TIP Adopted June 10, 2021	\$425,500		\$2,562,378			Transportation 2.1
Atlantic Blvd (SR 10) from Kernan Overpass to Mayport Road	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$1,264,705		\$11,788,667			Transportation 2.1
Bay St. from I-95 to Festival Park Dr.	Traffic Signal Update	COJ	TIP Adopted June 10, 2021	\$810,000					Transportation 2.1
Baymeadows Rd. (SR 152) from I-95 to Baymeadows Circle East	Add Turn Lane(s)	FDOT	TIP Adopted June 10, 2021	\$339,171					Transportation 2.1

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FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
Baymeadows Rd. (SR 152) from Bayberry Rd. to Southside Blvd. (SR 115)	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$138,875		\$5,978,447			Transportation 2.1
Beach Blvd. (SR 212) from Beach Plaza to 3rd St. (SR A1A)	Intersection (Modify)	FDOT	TIP Adopted June 10, 2021	\$158,642		\$764,353			Transportation 2.1
Beach Blvd. (US 90/SR 212) from Cedar Swamp Creek to Brougham Ave.	Drainage/Retention	FDOT	TIP Adopted June 10, 2021	\$3,245,777					Transportation 2.1
Beach Blvd. (US 90/SR 212) from Linden Ave. to Marion Rd.	Traffic Signal Update	FDOT	TIP Adopted June 10, 2021					\$4,847,620	Transportation 2.1
Beach Blvd. (US 90 / SR 212) from 12th Street to SR A1A	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$361,751		\$1,930,684			Transportation 2.1
Beach Blvd. (US 90/SR 212) from San Mateo/Walton St. to Linden Ave./Schumacher Ave.	Intersection (Modify)	FDOT	TIP Adopted June 10, 2021	\$1,018,293					Transportation 2.1
Beaver St. (US 90 / SR 10) from McCargo Street to Edgewood Ave.	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$875,251		\$5,572,254			Transportation 2.1
Beaver St. (SU 90/SR 10) from at Chafee Rd.	Traffic Signals	FDOT	TIP Adopted June 10, 2021		\$457,200	\$181,774	\$100,000	\$3,330,516	Transportation 2.1
Blanding Blvd. (SR 21) from Wilson Blvd. to Roosevelt	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$844,794		\$5,970,693			Transportation 2.1
Cassat Ave. (SR 111) from Blanding Blvd. to I-10 EB Ramp	Traffic Signal Update	FDOT	TIP Adopted June 10, 2021		\$107,500	\$54,207	\$4,695,260		Transportation 2.1
Cesery Blvd. (SR 109)	Traffic Signals	FDOT	TIP Adopted June 10, 2021				\$823,647		Transportation 2.1

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FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
D-2 Duval County Traffic Signal Maintenance Agreement	Traffic Control Devices/System	FDOT	TIP Adopted June 10, 2021	\$3,290,873	\$3,455,417				Transportation 2.1
Dunn Ave. (SR 104) from N. Campus Blvd. to Monaco Dr.	Lighting	FDOT	TIP Adopted June 10, 2021		\$467,771				Transportation 2.1
Edgewood Ave. (SR 111)	Lighting	FDOT	TIP Adopted June 10, 2021	\$150,000	\$7,031,003				Transportation 2.1
Edgewood Ave. (SR 111) from Beaver Street (US 90) to Old Kings Road	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$684,706	\$50,000	\$6,229,083			Transportation 2.1
Edgewood Ave. (SR 111) near Beaver St. Crossing 621275X RRMP	Railroad Crossing	FDOT	TIP Adopted June 10, 2021		\$877,000				Transportation 2.1
Emerson St. (SR 126) from US 1 to Spring Park Rd.	Resurfacing	FDOT	TIP Adopted June 10, 2021		\$2,628,783				Transportation 2.1
Emerson St. (SR 126) RR Crossing #271819A	Railroad Crossing	FDOT	TIP Adopted June 10, 2021	\$517,000					Transportation 2.1
FEC Bowden Yard Track Capacity Improvements	Rail Capacity Project	FDOT	TIP Adopted June 10, 2021	\$2,000,000					Transportation 2.1
FEC Jacksonville Bridge Improvements & Track Upgrade	Rail Capacity Project	FDOT	TIP Adopted June 10, 2021	\$4,000,000					Transportation 2.1
Golfair Blvd. (SR 122) from West of Walgreen Rd./Stuart St. to East of Davis St.	Pedestrian Safety Improvement	FDOT	TIP Adopted June 10, 2021		\$376,108				Transportation 4.1
Heckscher Dr. (SR 105) from Brown's Creek BR to Clapboard Creek BR	Drainage Improvements	FDOT	TIP Adopted June 10, 2021		\$251,001				Drainage 1.4

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FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
Heckscher Dr. (SR 105) @ I-295 (SR 9A) Turn Lane	Add Right Turn Lane(s)	FDOT	TIP Adopted June 10, 2021				\$3,773,650		Transportation 2.1
I-10 (SR 8) from I-295 (SR 9A) to I-95 (SR 9)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 10, 2021	\$1,060,812					Transportation 2.1
I-10 (SR 8) & US 301 (SR 200) Interchange On & Off Ramps	Landscaping	FDOT	TIP Adopted June 10, 2021		\$1,353,100				Transportation 2.1
I-10 (SR 8) from Nassau County Line to First Coast Expressway (SR 23)	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$1,781,063		\$14,023,259			Transportation 2.1
I-10 from I-295 to I-95	Landscaping	FDOT	TIP Adopted June 10, 2021		\$500,500		\$2,693,283		Transportation 2.1
I-295 (SR 9A) from Southside Connector (SR 113) to JTB Blvd. (SR 202) (Manage Lanes)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 10, 2021	\$2,883,250	\$13,179,501	\$2,870,085			Transportation 2.1
I-295 (SR 9A) from West of Old St. Augustine Rd. Interchange to Buckman Bridge	Landscaping	FDOT	TIP Adopted June 10, 2021	\$1,904,632					Transportation 2.1
I-295 (SR 9A) from Buckman Bridge to I-95 (Manage Lanes)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 10, 2021	\$285,000	\$285,000	\$285,000	\$460,000	\$250,000	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 10, 2021	\$3,219,432	\$4,744,157				Transportation 2.1
I-295 (SR 9A) from Buckman Bridge to Park Avenue	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$4,968,261					Transportation 2.1
I-295 (SR 9A) from J. Turner Butler (SR 202) to SR 9B	Add Lanes & Reconstruct	FDOT	TIP Adopted June 10, 2021	\$360,000	\$360,000	\$360,000	\$360,000	\$325,000	Transportation 2.1

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FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
I-295 (SR 9A) at Normandy Blvd. (SR 228) Operational Improvements	Interchange - Add Lanes	FDOT	TIP Adopted June 10, 2021		\$2,853,921				Transportation 2.1
I-295 (SR 9A) Express Toll Operations J. Turner Butler Blvd. (SR 202) to SR 9B	Toll Collection	FDOT	TIP Adopted June 10, 2021	\$490,000	\$535,000	\$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 10, 2021		\$6,560,227				Transportation 2.1
I-295 (SR 9A) from Morse Ave. to Beaver St. (US 90)	Resurfacing	FDOT	TIP Adopted June 10, 2021		\$23,834,900				Transportation 2.1
I-295 (SR 9A) from New Berlin Rd. to the South End of Dames Point Bridge	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$9,160,517					Transportation 2.1
I-295 (SR 9A) from Pulaski Rd. to New Berlin Rd.	Resurfacing	FDOT	TIP Adopted June 10, 2021			\$8,488,569			Transportation 2.1
I-295 (SR 9A) from St. Johns Bluff Rd. to Beach Blvd.	Resurfacing	FDOT	TIP Adopted June 10, 2021		\$8,834,692				Transportation 2.1
I-295 (SR 9A) from UNF Interchange to SR 9B	Landscaping	FDOT	TIP Adopted June 10, 2021		\$2,470,049	\$122,921			Transportation 2.1
I-295 (SR 9A) Manage Lanes Buckman Bridge to I-95 Toll Operations	Toll Collection	FDOT	TIP Adopted June 10, 2021	\$203,000	\$211,000	\$220,000	\$220,000	\$220,000	Transportation 2.1
I-295 from North of Commonwealth to North of New Kings Rd.	Add Lanes & Reconstruct	FDOT	TIP Adopted June 10, 2021				\$1,050,000		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 10, 2021	\$50,000					Transportation 2.1

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 FY 2022-2026 Capital Improvements Element (CIE) Schedule

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
I-295 from South of US 17 to Blanding Blvd. (SR 21)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 10, 2021				\$3,047,749		Transportation 2.1
I-295 (SR 9A) @ US 17 (SR 5) Interchange	Landscaping	FDOT	TIP Adopted June 10, 2021	\$355,000			\$2,040,450		Transportation 2.1
I-95 (SR 9) at SR 115 (US 1) ML King/20th St.	Interchange - Add Lanes	FDOT	TIP Adopted June 10, 2021	\$300,000	\$43,953,411	\$608,633			Transportation 2.1
I-95 (SR 9) at North I-295 Interchange	Landscaping	FDOT	TIP Adopted June 10, 2021		\$2,364,649				Transportation 2.1
I-95 (SR 9) from J.T. Butler (SR 202) to Atlantic Blvd.	Add Lanes and Reconstruct	FDOT	TIP Adopted June 10, 2021	\$18,696,090	\$290,342,859			\$4,094,936	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 10, 2021				\$120,048,798	\$1,834,305	Transportation 2.1
I-95 (SR 9) at Nassau River Bridge No 720218 and No. 720336	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 10, 2021	\$7,837,571					Transportation 2.1
I-95 (SR 9) Myrtle Avenue/I-95/I-10 Ramp Bridge No. 720163	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 10, 2021	\$6,158,687	\$807,642		\$550,000	\$143,430,327	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 10, 2021		\$39,810,696				Transportation 2.1
I-95 (SR 9) from Airport Road to Owens Road	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$746,101		\$7,101,320			Transportation 2.1
I-95 (SR 9) from Forest Street Bridge to Railroad Bridge	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$374,956		\$3,729,011			Transportation 2.1
I-95 (SR 9) from I-295 (SR 9A) to Airport Road	Landscaping	FDOT	TIP Adopted June 10, 2021	\$355,000			\$2,024,725		Transportation 2.1

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FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
I-95 (SR 9) from I-295 (SR 9A) to Baymeadows Road (SR 152)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 10, 2021		\$1,698,620		\$108,715,180		Transportation 2.1
International Airport Blvd. (SR 243) from Cedar Creek to SR 102	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$2,704,477					Transportation 2.1
ITS System Manager Consultant	Traffic Control Devices/System	FDOT	TIP Adopted June 10, 2021	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Transportation 2.1
J Turner Butler (SR 202)/Intercoastal Waterway Bridge No. 720442 and 720509	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 10, 2021		\$5,070,333				Transportation 2.1
J Turner Butler (SR 202) from Intercoastal Waterway Bridge to SR A1A	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$178,417		\$7,358,693			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 10, 2021					\$26,650,989	Transportation 2.1
J Turner Butler (SR 202) at Kernan Blvd.	Interchange (modify)	FDOT	TIP Adopted June 10, 2021	\$15,045,764					Transportation 2.1
Lem Turner Road (SR 115) at Trout River Bridge #720033	Bridge Replacement	FDOT	TIP Adopted June 10, 2021		\$3,789,692		\$4,795,633		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 10, 2021		\$273,677				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 10, 2021	\$2,750	\$50,000	\$1,504,494			Transportation 2.1
Main St. (US 17/SR 5) at New Berlin Rd.	Traffic Signal Update	FDOT	TIP Adopted June 10, 2021		\$450,000	\$592,403	\$667,990		Transportation 2.1

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FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
Main St. (US 17/SR 5) From State St. to Trout River	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$275,056	\$15,155,760				Transportation 2.1
Main St. (US 17) Replacement Crossing Surface Crossing No. 620878 S	Railroad Crossing	FDOT	TIP Adopted June 10, 2021		\$750,000				Transportation 2.1
Main St. Bridge (SR 5/US 1) at St. Johns River Br 720022	Bridge- Repair/ Rehabilitation	FDOT	TIP Adopted June 10, 2021				\$3,521,698		Transportation 2.1
Matthews Bridge (SR 10A) at St. Johns River Bridge # 720076 Steel Repair	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 10, 2021	\$5,396,724					Transportation 2.1
Mayport Rd. (SR 101) from Atlantic Blvd. (SR 10) to Naval Base	Safety Project	FDOT	TIP Adopted June 10, 2021	\$1,233,935					Transportation 2.1
Mayport Road (SR A1A)	Bike Lane / Sidewalk	FDOT	TIP Adopted June 10, 2021	\$1,366,244					Transportation 2.1
MLK Expressway (US 1/SR 115) from I-95 to Hart Expressway	ITS Communication System	FDOT	TIP Adopted June 10, 2021		\$2,687,491				Transportation 2.1
Nathan Drive, Renee Terrace and Ryar Road	Sidewalk	FDOT	TIP Adopted June 10, 2021				\$153,101		Transportation 2.1
Normandy Blvd. (SR 228) from Lamplighter to I-295	Resurfacing	FDOT	TIP Adopted June 10, 2021		\$4,805,202				Transportation 2.1
Normandy Blvd. (SR 228) from New World Ave. to Cassat Ave. (SR 111)	Traffic Control Devices/System	FDOT	TIP Adopted June 10, 2021				\$5,883,849		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 10, 2021		\$1,400,454				Transportation 2.1

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 FY 2022-2026 Capital Improvements Element (CIE) Schedule

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
Park Street/Margaret Street from Riverside Ave. to I-95 Ramps	Pedestrian Safety Improvement	FDOT	TIP Adopted June 10, 2021	\$272,416					Transportation 2.1 and 4.1
Phillips Hwy (US 1/ SR 5) from Baymeadows Rd. (SR 152) to University Blvd. (SR 109)	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$14,318,324					Transportation 2.1
San Jose Blvd. (SR 13) from St. Augustine Rd. to Via De La Reina St.	Traffic Control Devices / System	FDOT	TIP Adopted June 10, 2021	\$266,036					Transportation 2.1
San Jose Blvd. (SR 13) Goodbys Lake Bridges #720027 and #720271	Bridge- Repair / Rehabilitation	FDOT	TIP Adopted June 10, 2021	\$2,139,253					Transportation 2.1
San Jose Blvd. (SR 13) from I-295 to Sunbeam Road	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$1,072,017		\$8,956,108			Transportation 2.1
San Jose Blvd. (SR 13) from Julington Creek Rd. to I-295	Landscaping	FDOT	TIP Adopted June 10, 2021			\$2,577,540			Transportation 2.1
Service Patrol Duval County Road Ranger	ITS Freeway Management	FDOT	TIP Adopted June 10, 2021	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Transportation 2.1
Southside Blvd. (SR 115) at Deerwood Park	Intersection (Modify)	FDOT	TIP Adopted June 10, 2021		\$9,092,020				Transportation 2.1
Southside Blvd. (SR 115) from US-1 to Butler Blvd. (SR 202)	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$200,056	\$13,420,503				Transportation 2.1
SR 115 from Soutel Drive to Nassau C/L	Resurfacing	FDOT	TIP Adopted June 10, 2021		\$15,087,163				Transportation 2.1

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FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Element, Goal, Objective Showing Comp Plan Consistency
SR 13 @ Acosta Bridge & Connector Bridge No. 720570 to Bridge No. 720584	Bridge - Painting	FDOT	TIP Adopted June 10, 2021	\$250,000	\$17,042,817				Transportation 2.1
SR 9B from I-295 to I-95	Landscaping	FDOT	TIP Adopted June 10, 2021	\$3,372,237	\$32,193				Transportation 2.1
SR A1A @ Timucuan Trail Crossing & Sawpit Creek Boat Ramp	Traffic Control Devices/System	FDOT	TIP Adopted June 10, 2021	\$1,250		\$716,685			Transportation 2.1
SR A1A / Heckscher Dr. from Huguenot Park to George River Bridge	Bike Path / Trail	FDOT	TIP Adopted June 10, 2021					\$5,160,843	Transportation 4.1
SR 10 / Miller Creek Br #720940 & Little Pottsburg Creek Br #720941	Bridge - Repair/Rehabilitation	FDOT	TIP Adopted June 10, 2021	\$495,472					Transportation 2.1
SR A1A at 2nd Ave. North	Pedestrian Safety Improvement	FDOT	TIP Adopted June 10, 2021	\$674,667					Transportation 2.1 and 4.1
St. Johns Ave. (SR 211) from San Juan Ave. to I-295	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$1,487,053		\$8,836,171			Transportation 2.1
Timucuan Trail Fort George Island Trail Head	Bike Path/Trail	FDOT	TIP Adopted June 10, 2021	\$954					Transportation 4.1
Timuquana Rd. (SR 134) from Wesconnett Blvd. to US 17	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$7,129,191					Transportation 4.1
Traffic Management Center Operations	Traffic Management Centers	FDOT	TIP Adopted June 10, 2021	\$345,000	\$300,000	\$420,000			Transportation 2.1
University Blvd. (SR 109) from Los Santos Way to Merrill Rd.	Traffic Signal Update	FDOT	TIP Adopted June 10, 2021	\$20,056	\$2,583,011				Transportation 2.1
University Blvd. (SR 109) from Cruz Road to Wateredge Lane	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$852,919		\$5,167,411			Transportation 2.1

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 FY 2022-2026 Capital Improvements Element (CIE) Schedule

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	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 10, 2021	\$732,108		\$4,648,798			Transportation 2.1
University Blvd. N (SR 109) from Tanglewood to Baywood Terrace	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$731,128		\$4,496,979			Transportation 2.1
US 301 Urban Area Rail Diversion Plan	Other ITS	FDOT	TIP Adopted June 10, 2021				\$800,000		Transportation 2.1
US 90 (SR 10) from Nassau CL to Del Monte Street	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$6,698,724					Transportation 2.1
US 1 (SR 5) @ JTB Intersection	Right of Way Activities	FDOT	TIP Adopted June 10, 2021					\$832,000	Transportation 2.1
US 301 (SR 200) @ I-10 Improvements	Interchange Ramp (New)	FDOT	TIP Adopted June 10, 2021	\$6,036,720			\$4,532,620		Transportation 2.1
Various Streets within 2 Miles of Andrew Robinson Elementary	Sidewalk	COJ	TIP Adopted June 10, 2021	\$191,396		\$951,607			Transportation 4.1
Wilson Blvd. (SR 208) from Debra Drive to Lane Ave.	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$373,314		\$2,255,360			Transportation 2.1
Wonderwood Dr. (SR 116) from Jane St. to Sand Castle Ln.	Resurfacing	FDOT	TIP Adopted June 10, 2021	\$22,638,948					Transportation 2.1
Zoo Parkway (SR 105) from I-95 to Main St. ITS Deployment	ITS Communication System	FDOT	TIP Adopted June 10, 2021	\$50,000	\$1,584,066				Transportation 2.1

TPO's 2021 List of Priority Projects - Potential Projects for Planning

TPO's List of Priority Projects	Limits and Description	Funding	Sourch	Status/ Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 202 J. Turner Butler Blvd.	@ San Pablo Rd. - Modify interchange	FDOT	TPO's 2021 List of Priority Projects – Part of Region-Wide Priority List	Construction FY 19/20				Transportation 2.1
SR 111 Edgewood Ave.	US 17 Main Street to Cassat Ave. - Context sensitive solutions	FDOT	TPO's 2021 List of Priority Projects – Part of Region-Wide Priority List	Construction FY 19/20				Transportation 2.1
SR 202 J. Turner Butler Blvd.	@ Kernan Rd. - Interchange improvements	FDOT	TPO's 2021 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	FDOT	TPO's 2021 List of Priority Projects – Part of Region-Wide Priority List	Construction FY 2026				Transportation 2.1 and 4.1
SR 228 Normandy Blvd.	Equestrian Center to US 301 - widen to 4-lanes with bike lanes and sidewalks	Unfunded	TPO's 2021 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 2021 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1 and 4.1
SR A1A Mayport Rd.	SR 10 Atlantic Blvd. to Dutton Island Rd. - Context sensitive improvements	Unfunded	TPO's 2021 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 115 Lem Turner Road	I-295 to US 301 - widen to 4-lanes with multi- use trail/intersection improvements	Unfunded	TPO's 2021 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 2021 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
Third Street (SR A1A)	Atlantic Blvd. to Seagate Ave.- Context Sensitive Improvements: Bicycle, Pedestrian and Intersection Upgrades. High Crash Corridor	Unfunded	TPO's 2021 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1 and 4.1

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 FY 2022-2026 Capital Improvements Element (CIE) Schedule

TPO's List of Priority Projects	Limits and Description	Funding	Sourch	Status/ Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 21. Blanding Blvd. (Clay/Duval Counties)	CR 220 to Collins Road- Intersection Improvements- High Crash Corridor	Unfunded	TPO's 2021 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 2021 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 2021 List of Priority Projects - Part of Mass Transit Priority List	Required for ADA Compliance				Transportation 2.1
Countywide Transit Enhancements	Bring all stops into compliance countywide	JTA	TPO's 2021 List of Priority Projects - Part of Mass Transit Priority List	Required for ADA Compliance				Transportation 2.1
Autonomous Avenue	U2C Conversion	JTA	TPO's 2021 List of Priority Projects - Part of Mass Transit Priority List	Conversion of infrastructure between Jefferson and JRTC stations to run U2C autonomous transit vehicles.				Transportation 2.1
U2C Agile Program	Various U2C routes throughout the Jacksonville Area	JTA	TPO's 2021 List of Priority Projects - Part of Mass Transit Priority List	Autonomous transit routes at various locations around Jacksonville				Transportation 2.1
U2C Extension 2	The Second Phase of the U2C Program	JTA	TPO's 2021 List of Priority Projects - Part of Mass Transit Priority List	The Second At-Grade extension of the U2C Program				Transportation 2.1
U2C Extension 3	The Third Phase of the U2C Program	JTA	TPO's 2021 List of Priority Projects - Part of Mass Transit Priority List	The Third At-Grade extension of the U2C Program				Transportation 2.1
U2C Extension 4	The Fourth Phase of the U2C Program	JTA	TPO's 2021 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 2021 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

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

TPO's List of Priority Projects	Limits and Description	Funding	Sourch	Status/ Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Commuter Rail Project Development	Promote transit-oriented development, station area planning, and funding for commuter rail service on the Southeast Corridor	JTA	TPO's 2021 List of Priority Projects - Part of Mass Transit Priority List	The project definition phase has been completed with good ridership projected, however, the corridor requires additional transit oriented policies to be competitive for federal funding.				Transportation 2.1
ITS/Corridor Development/Service Enhancement	Develop/ implement a regional plan focused on transit and implement communications based elements	JTA	TPO's 2021 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 2021 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 2021 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
East Coast Greenway / Core to Coast Trail	SR A1A and Wonderwood Drive to Fort Caroline National Monument	Transportation Alternatives Program	TPO's 2021 List of Priority Projects - Part of TAP Unfunded Priorities Priority List	Estimate Needed				Transportation 2.1 and 4.1
San Jose Elementary School	Construct new sidewalk to fill gaps	Transportation Alternatives Program	TPO's 2021 List of Priority Projects - Part of TAP School Safety Sidewalks Priority List	Estimate Needed				Transportation 4.1
Timucuan Trail	Mayport Ferry Landing to Hanna Park	Sun Trails Projects (Established by the Florida Greenways and Trails Act)	TPO's 2021 List of Priority Projects - Part of Sun Trails Priority List	Estimate Needed				Transportation 4.1

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TPO's List of Priority Projects	Limits and Description	Funding	Sourch	Status/ Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 202 J. Turner Butler Blvd.	@ Kernan Boulevard	Transportation Regional Incentive Program (TRIP)	TPO's 2021 List of Priority Projects - Part of TRIP Priority List	Interchange Improvements				Transportation 2.1
US 1	@ SR 115 Southside Boulevard	Transportation Regional Incentive Program (TRIP)	TPO's 2021 List of Priority Projects - Part of TRIP Priority List	Intersection Improvements				Transportation 2.1

2045 Mobility System Projects
(Ordinance 2020-86-E)

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

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	\$ 11,008,935	Yes
1002	Old St Augustine Road	I-95	Loreto 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	\$ 1,072,071	Yes
1003	Loreto Road	Aladdin Road	Old Augustine Road	Signalize ped crossing at school (eastern end). Urban side shared use path with bike lanes. Add a raised median in parts of the TWLTL for turning capacity, efficiency, and safety. Signalized ped crossings all legs at Aladdin Rd signal.	CITY	0.92	24	271	\$ 3,466,800	Yes
1004	Loreto Road	Mandarin Road	San Jose Blvd	Upgrade and improve intersection of Mandarin Rd and Loreto Road. Roundabout.	CITY	0.96	12	175	\$ 6,982,106	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	Holley 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	Looco Road	Old Augustine Road	Hed Road South	Urban rd to be consistent with Hood Road to the east. Widened to provide access bike facilities.	CITY	2.13	32	370	\$ 11,570,120	Yes
1008	Hood Road South	Shad Road	Looco Road	Shared use path on one side. Look for ped crossings or any small improvements.	CITY	1.68	48	506	\$ 1,966,600	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	\$ 4,698,523	Yes
1011	Shad Road / Hood Road intersection	San Jose Blvd	Hood Landing Rd	Urban intersection and improve bike lanes and raised median islands. Or explore multilane roundabout.	CITY	-	-	-	\$ 420,000	Yes
1012	Julington Creek Rd	Old St. Augustine Rd	Philips Highway	road redesign. Intersections, access management, re-surfacing with new lines. No curb work.	CITY	2.44	57	562	\$ 13,051,095	Yes
1013	Greenland Rd	Hood Landing Rd	Old St. Augustine Rd	Urban cross section. Bike lanes, curb gutter, etc.	CITY	3.75	45	465	\$ 6,318,628	Yes
1014	Julington Creek Rd	Loreto Rd	Julington Creek Rd	Rural to urban cross section. Bike lanes.	CITY	2.55	56	559	\$ 13,251,688	Yes
1015	Aladdin Rd	Greenland Rd	Baymeadows Road	Intersection redesigns.	CITY	1.80	53	539	\$ 8,157,815	Yes
1016	Southside Blvd.	Greenland Road	Southside Blvd.	Add sidewalks, bike lanes and add 3rd lane, Northbound	FOOT	-	-	-	\$ 2,200,000	Yes
1017	Philips Highway (US 1)	Greenland Road	Southside Blvd.		FOOT	1.20	63	634	\$ 600,000	Yes
Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement	Owner Agency	Total Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
186	Old St. Augustine Rd	Looco Rd	San Jose Blvd	Bike Lanes	-	3.64	-	-	\$ 3,639,726	Yes
188	Old St. Augustine Rd	Looco Rd	Baymeadows Road	Bike Lanes; Paved Shoulder	-	3.84	3	-	\$ 2,243,759	Yes
200	Beaucare Road; Scott Mill Road	San Jose Boulevard	I-295	Paved Shoulder	-	2.82	4	-	\$ 2,243,759	Yes
214	Greenland Rd	Old St. Augustine Rd	Palmetto Leaves Park	Shared Use Path/Widened sidewalk	-	2.51	5	-	\$ 1,046,780	Yes
215	Brady Rd/Flynn Rd/Orange Picker Rd	Mandarin Rd	Old St. Augustine Rd	Bicycle Boulevard	-	7.83	6	-	\$ 418,014	Yes
216	Greenland Rd	Palmetto Leaves Park	Philips Hwy	Buffered Bike Lanes	-	1.21	7	-	\$ 240,865	Yes
Stand-Alone Pedestrian Projects										
Project ID	Project Corridor	From	To	Project Type/Extent	Owner Agency	Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
1	Old St. Augustine Rd between San Jose Blvd & Looco Rd	San Jose Blvd	Looco Road	Thoroughfare	-	-	222	1	261	\$ 416,250
78	Loreto Rd	Mandarin Rd	San Jose Blvd	shared use path - northside	-	-	0.96	2	171	\$ 550,000
81	Loreto Rd	San Jose Blvd	Old St. Augustine Road	shared use path - northside	-	-	2.00	3	-	\$ 1,150,000
						2020 Cost				
Corridor Projects						\$105,077,228	91%			
Bike						\$7,996,145	7%			
Ped						\$2,110,250	2%			
Cost of Projects						\$115,189,623				
VMT (2015-2045)						1,656,569				
Fee perVMT						\$69.54				

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 ft two lanes.) Urban cross section upgrade curb and gutter with sidewalks, both sides.	CITY	1.43	2	54	\$ 6,527,468	Yes	
2002	Lee Road	Atlantic Blvd	Monument Road	Upgrade from rural 2 lane cross-section to urban 2-lane cross-section with sidewalks, gutter, and 60' ROW (estimated).	CITY	1.36	37	260	\$ 5,172,333	Yes	
2003	Cortez Rd	Beach Blvd	Atlantic Blvd	Bike safety issues. Good parallel route.	CITY	2.59	18	99	\$ 13,936,726	Yes	
2004	Monument Rd	Atlantic Blvd	McCormick Rd	Improvements as identified in the corridor study including lane reallocation, sidewalk, bike lanes, access management, and additional travel lanes.	CITY	4.19	11	84	\$ 2,882,712	Yes	
2005	Lane 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 at-wayway 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, 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	Touchee Rd	Intersection upgrades	FDOT	-	-	-	\$ 1,000,000	Yes	
2010	Live Oak Drive	Atlantic Blvd	Potter Blvd	Widened to accommodate bike lanes	City	0.81	29	154	\$ 5,169,632	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 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		\$ 160,617	Yes	
218	St Johns Bluff Rd	St Johns Bluff Apartments	Atlantic Blvd	Bike Lanes		3.25	3		\$ 325,000	Yes	
209	UNF West	9A	UNF East	Shared Use Path		1.87	4		\$ 780,014	Yes	
210	UNF East	UNF West	Kernan Blvd	Shared Use Path		0.43	5		\$ 179,330	Yes	
162	Brady Road; Live Oak Drive	Southside Boulevard	Atlantic Boulevard	Paved Shoulder; Bicycle Boulevard		1.32	6		\$ 580,407	Yes	
219	Alden Rd	St Johns Bluff Rd	Huffman Blvd	Shared use path on the north side		1.23	7		\$ 386,330	Yes	
220	Ashley Noyes Blvd	Kernan Blvd	Garvin Rd	Shared Use Path		3.25	8		\$ 682,259	Yes	
143	Trinity Road; The Truck 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		Mobility Fee Cost	Selected (Yes, No)	
8	Monument Rd	Atlantic Blvd	Regency Sq Blvd; Treedick Rd	Microwalkways; separate bike lanes; sidewalk on north side of road. Refer to study for details.		0.17	1	282	\$ 32,589	Yes	
7	Live Oak Dr	Atlantic Blvd	back of shopping center			0.16	2	280	\$ 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 Corridor	Project Type	Location					Overall JTA Priority		Mobility Fee Cost	Selected (Yes, No)
-	Southside Mobility Hub	Mobility Hub	Woodsward, Potter Road					11		\$ 2,000,000	Yes
M	Ferry Transit Enhancements	Multi-use trail connections, sidewalks and safety improvements								\$ 1,250,000	Yes
Corridor Projects											
				2020 Cost					Cost Breakdown		
				\$51,052,093					85%		
				\$3,411,891					6%		
				\$496,838					1%		
				\$3,250,000					6%		
				\$58,210,822							
				1,079,771							
				\$53.91							

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	Staratt Rd	Rebuild rural cross-section. Create a shared use path on one side. 3-lane urban cross-section. Buffered bike lanes.	CITY	1.41	4	201	\$ 7,898,997	Yes
3002	Gillespie Ave	Airport Center Dr	New Berlin Rd	Upgrade 2-lane rural section to urban with bike lanes and sidewalks. If room, bike lanes, if not shared use path. Roundabout at intersections for traffic calming.	CITY	0.62	11	408	\$ 6,783,179	Yes
3003	Pulaski Rd	I-295	New Berlin Rd	Pulaski Road and Howard Road intersection. 2-lane roundabout or other improvements. May not meet signal warrants, so other upgrades should be explored.	CITY	1.48	18	551	\$ 2,400,000	Yes
3004	Gillespie Ave	Duval Station Rd	Airport Center Dr	Rural 2-lane section to a 3-lane urban cross-section with bike lanes and sidewalks	CITY	0.90	10	366	\$ 4,485,863	Yes

Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement	Owner Agency	Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
221	Balsden Rd/Kraft Rd	Main St	Easport Rd	Bicycle Boulevard	-	2.28	1	-	\$ 246,000	Yes
211	Heckscher 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	Easport Rd/Faye Rd	Dunn Creek Rd	Zoo Pkwy	Buffered bike lanes / Shared use path	-	2.06	4	-	\$ 1,626,596	Yes

Stand-Alone Pedestrian Projects										
Project ID	Project Corridor	From	To	Improvement	Owner Agency	Project Length (miles)	Zonal Priority	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	Balsden 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	Heckscher Drive multi-use trail connections	Sister's Creek, Fort George Road.	10	\$ 500,000	Yes			

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

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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 (Yes, No)	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	\$ 6,188,465	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	488	\$ 6,037,630	Yes

Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement	Owner Agency	Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost (Yes, No)	Selected (Yes, No)
226	Dunn Ave/Busch Dr	Biscayne Blvd	Main St	Protected Bike Lanes; Reduce median;	-	1.64	1	-	\$ 326,833	Yes
213	Clark Rd	Main St	Interstate Center Dr	Road diet	-	0.70	3	-	\$ 70,000	Yes
229	Casper Rd/Liam Turner Rd	Woodley Creek Blvd	Leonid Rd	Bike Lanes; Road Diet; Widen pavement;	-	1.93	6	-	\$ 768,341	Yes
230	N Campus Blvd	Casper Rd	Dunn Ave	Shared Use Path	-	0.925	7	-	\$ 82,500	Yes
230	N Campus Blvd	Casper Rd	Dunn Ave	Bike Lanes; remove outer lanes	-	0.925	7	-	\$ 82,500	Yes

Stand-Alone Pedestrian Projects										
Project ID	Project Corridor	From	To	Facility(ies)	Owner Agency	Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost (Yes, No)	Selected (Yes, No)
80	Hawford 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	-	-	-	0.83	3	177	\$ 122,288.67	Yes

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

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

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	0.34	11	431	\$ 1,917,233	Yes	
5003	Commonwealth Ave	Imeson Rd	Jones Rd	rural upgrade to 2-lane x-section, bike lanes, sidewalk, and shared use path	CITY	2.17	2	102	\$ 7,091,218	Yes	
5004	Chaffee Rd	Old Plank Rd	Beaver St		CITY	1.25	5	241	\$ 6,136,231	Yes	

Stand-Alone Bicycle Projects

Project ID	Project	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	-	2.27	3	-	\$ 1,738,483	Yes
234	Commonwealth Ave	Lane Ave	Imeson Rd	Shared Use Path improvement	-	1.29	4	-	\$ 933,553	Yes

Stand-Alone Pedestrian Projects

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

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

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

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										
Total						Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
236	Fouraker Rd	From	To	Improvement		2.20	1	-	\$ 1,745,036	Yes
237	Old Middleburg Rd	Old Middleburg Rd	Normandy Blvd	Multi-use path		3.69	2	-	\$ 2,915,912	Yes
239	Cahoon Rd	Lenox Avenue	I-10	Multi-use path		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										
Total						Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
29	Ramona Blvd	From	To	Improvement		0.14	5	153	\$ 27,171	Yes
21	Herlong Rd	Permento Ave	Memorial Park Rd			0.76	7	189	\$ 147,499	Yes
28	Lenox Ave	Normandy Blvd	Blondeau Ct			0.15	6	153	\$ 29,112	Yes

2020 Cost		Cost Breakdown	
Corridor Projects	\$64,199,515	Bike	91%
Bike	\$6,260,646	Ped	9%
Ped	\$203,781		0%
Cost of Projects	\$70,662,942		
VMT (2015-2045)	921,826		
Fee perVMT	\$76.66		

Corridor Projects

Project ID	Facility Name	From	To	Link Length (miles)	Owner Agency	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
7001	Plymouth St	Lenox Ave	Roosevelt Blvd	1.55	CITY	24	213	\$ 11,700,550	Yes
7002	Five Points	Park Street/Margaret St	Lenox Street	0.17	CITY	39	252	\$ 1,200,000	Yes
7003	Wilson Blvd (option 1)	Lane Ave	Blanding Blvd	1.23	CITY	39	313	\$ 2,843,595	Yes

Stand-Alone Bicycle Projects

Project ID	Project Street(s)	From	To	Improvement	Project Length (miles)	Zonal Priority	Score Range: (148-241)	Mobility Fee Cost	Selected (Yes, No)
29	Post Street	Casat Avenue	Roosevelt Boulevard	Bike Lanes	1.67	1	281	\$ 167,141	Yes
51	King Street	College Street	McCoy Creek Boulevard	Sharrows	0.88	3	276	\$ 24,558	Yes
169	McDuff Avenue	St Johns Avenue	Post Street	Bicycle Boulevard; Bike Lanes	0.98	4	275	\$ 97,863	Yes
22	Green Street, Luna Street, Meiba Street	Lenox Avenue	Post Street	Bicycle Boulevard; Sharrows	0.76	6	280	\$ 188,592	Yes
47	Park Street (two segments)	Lane Avenue; Blanding Boulevard	Lake Shore Boulevard; Hamilton Street	Bike Lanes; Bicycle Boulevard	1.01	10	247	\$ 225,000	Yes
26	College Street, Fairmount Street	Casat Avenue	Luna Street	Bicycle Boulevard	0.69	11	240	\$ 165,000	Yes
52	College Street, Goodwin Street, Post Street, Roosevelt	Park Street	McDuff Avenue	Bicycle Boulevard; Sharrows; Priority Sharrows	1.53	12	240	\$ 337,500	Yes
38	Lane Avenue; London Bldge Lane	Harlow Boulevard	Wilson Boulevard	Bike Lanes; Bicycle Boulevard; Sharrows	1.28	14	240	\$ 93,822	Yes
170	James Street	College Street	Oak Street	Bicycle Boulevard	0.68	15	240	\$ 37,393	Yes
44	Blackburn Street	Hamilton Street	Blanding Boulevard	Bicycle Boulevard	0.48	16	240	\$ 26,257	Yes
207	Shirley Avenue	Casat Avenue	Hamilton Street	Bicycle Boulevard	0.50	17	240	\$ 27,460	Yes
42	Herschel Street; Lakeside Drive; Bikenhead Road;	San Juan Avenue	Hamilton Street	Bicycle Boulevard; Sharrows	0.77	18	240	\$ 42,238	Yes
35	Wabash Avenue	110th Street	Harlow Boulevard	Protected Bike Lane	1.45	20	240	\$ 83,578	Yes
37	Harlow Boulevard	103rd Street	Escommitt Boulevard	Bicycle Boulevard	1.19	21	240	\$ 77,022	Yes
31	Northbank Riverwalk Expansion	Luna Street	McCoy Creek Boulevard	Protected Bike Lane	1.51	22	240	\$ 152,542	Yes
39	James Road	Fuller Warren Bridge	103rd Street	Buffered Bike Lanes	1.51	22	240	\$ 152,542	Yes
195	Edgewood Avenue	Waterfront	Memorial Park Drive	Shared Use Path	0.47	24	240	\$ 98,371	Yes
25	Challen Avenue; Herschel Street; Oak Street; Margaret Street; Oak Street trail	Riverside Avenue	Waterfront	Bicycle Boulevard; Sharrows	1.16	26	240	\$ 63,559	Yes
26	Hamilton Street	Collins Road	Blackburn Street	Shared Use Path	3.25	27	240	\$ 675,000	Yes
27	Caravaca Court, Greenway Drive, Ortega Bluff Parkway, Ortega Hills Drive (plus new trail)	Collins Road	Blackburn Street	Shared Use Path	2.57	28	240	\$ 140,464	Yes
203	Lee Street; Park Street (Zone 7 part of Zone 10 Project)	Adams Street	Roosevelt Boulevard	Bicycle Lane; Bicycle Boulevard; Shared Use Path	2.26	29	240	\$ 174,698	Yes
53	Post Street	Post Street	Post Street	Buffered Bike Lanes; Bike Lanes	1.60	1	240	\$ 24,094	Yes

Stand-Alone Pedestrian Projects

Project ID	Project Corridor	From	To	Improvement	Project Length (miles)	Zonal Priority	Score Range: (148-241)	Mobility Fee Cost	Selected (Yes, No)
33	McDuff Ave	I-10	Roosevelt Blvd	Bike Lanes	0.70	1	281	\$ 110,026	Yes
30	Park St/Margaret St	I-95	Riverside Ave	Bike Lanes	0.50	2	276	\$ 62,524	Yes
39	118th St	Blanding Blvd	Seaboard Ave	Bike Lanes	0.51	3	275	\$ 98,979	Yes
31	San Juan Ave	Lane Ave	Lake Shore Blvd	Bike Lanes	1.02	4	280	\$ 193,375	Yes
32	Herschel St	Big Fish Creek	San Juan Ave	Bike Lanes	0.73	5	247	\$ 83,185	Yes
34	Collins St	Pinne Verdie	Roosevelt Blvd	Bike Lanes	0.70	6	247	\$ 133,185	Yes
37	Collins Rd	Memorial Park Rd	Roosevelt Blvd	Bike Lanes	1.42	7	240	\$ 275,500	Yes
36	Lenox Ave	Memorial Park Rd	Old Middleburg Rd	Bike Lanes	0.57	8	187	\$ 110,624	Yes
38	Ortega Blvd	McGirts Blvd; Settle Ave	Yachts Club Rd; Arapahoe Ave	Bike Lanes	2.42	9	183	\$ 469,667	Yes
35	Lakeside Dr	Wabash Ave	Herschel St	Bike Lanes	0.30	10	175	\$ 58,223	Yes

JTA

Project ID	Project Corridor	Project Type	Location	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

Corridor/Projects	2020 Cost	Cost Breakdown
Bike	\$15,744,145	67%
Ped	\$5,655,732	24%
JTA	\$1,551,211	7%
	\$500,000	2%
Cost of Projects	\$23,451,088	
WMT (2015-2016)	629,089	
Fee per WMT	\$3720	

Corridor Projects

Project ID	Facility Name	From	To	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
8001	St. Augustine Rd	University Blvd	San Jose Blvd	CITY	1.31	6	43	\$ 10,998,538	Yes
8002	Hogan Road	Parental Home Rd	Southside Blvd	CITY	1.49	22	118	\$ 8,456,307	Yes
8003	St. Augustine Rd	Philips Hwy	Emerson St.	CITY	0.97	19	96	\$ 5,716,668	Yes
8004	Regoro Rd	Arlington Rd	Merrill Rd	CITY	2.30	57	343	\$ 2,988,087	Yes
8005	Belfort Rd	Southpoint Pkwy	Touhoun Rd	CITY	1.34	23	124	\$ 1,044,000	Yes
8006	Lone Star	Matthews Manor Drive	Roundabout	CITY	0.16	-	-	\$ 979,620	Yes
8007	Arlington Road	Regoro Rd	University Blvd	CITY	0.84	86	554	\$ 2,724,000	Yes

Stand-Alone Bicycle Projects

Project ID	Project Street(s)	From	To	Improvement	Project Length (miles)	Zonal Priority	Mobility Fee Cost	Selected (Yes, No)
251	Nira Street/Children's Way	LeBacon Ave	Kings Ave	Shared Use Path	0.59	-	\$ 587,121	Yes
134	Merrill Road	Southside Boulevard underpass	Sunrise Ridge Lane	Shared Use Path	0.41	2	\$ 199,730	Yes
121	Arlington Road	King Arthur Road	Arlington Expressway	Protected Bike Lane	0.38	2	\$ 64,704	Yes
153	Barnes Road	University Boulevard	Carvero Drive	Shared Use Path	0.21	3	\$ 89,476	Yes
143	Lone Star Road; Trechlick Parkway (Zone 8 part of)	Mill Creek Road	Monument Road	Sharrows; separated bike lane; trail	0.18	4	\$ 48,352	Yes
120	Arlington Road	Arlington Expressway	Alderman Road	Shared Use Path	0.92	4	\$ 76,688	Yes
103	San Marco Boulevard	Nira Street	Hendricks Avenue	Sharrows; Priority Sharrows	0.97	7	\$ 45,034	Yes
167	Toledo Road	St Augustine Road	Powers Avenue	Bicycle Boulevard	0.74	8	\$ 40,340	Yes
138	Townsend Boulevard	Merrill Road	Fort Caroline Road	Bike Lanes	1.02	9	\$ 101,866	Yes
136	Cesary Boulevard	Merrill Road	Fort Caroline Road	Sharrows	0.98	10	\$ 53,470	Yes
132	Fort Caroline Road	Townsend Boulevard	Gilmore Heights Road	Protected Bike Lane	0.93	11	\$ 245,932	Yes
119	Arlington Road	Atlantic Boulevard	Alderman Road	Buffered Bike Lanes	1.64	11	\$ 93,054	Yes
139	Townsend Boulevard	Arlington Expressway	Merrill Road	Bicycle Boulevard	1.75	13	\$ 95,397	Yes
137	Emerson Street	Emerson Street	Spring Park Road	Protected Bike Lane	1.01	13	\$ 208,100	Yes
152	Spring Park Road	Spring Park Road	Atlantic Boulevard	Protected Bike Lane	1.20	17	\$ 119,704	Yes
97	Kennerly Road; Spring Glen Road	Lone Star Road	Beach Boulevard	Bike Lanes; Bicycle Boulevard	1.73	19	\$ 119,415	Yes
141	Samontee Road; Wedgfield Boulevard	Mill Creek Road	Abble Drive	Bicycle Boulevard	1.00	20	\$ 54,771	Yes
142	Mill Creek Road	Regency Square Boulevard	Abble Drive	Bicycle Boulevard	1.15	21	\$ 62,692	Yes
140	Abble Drive	Mill Creek Road	Townsend Boulevard	Bicycle Boulevard	0.95	22	\$ 51,904	Yes
118	Berry Avenue; Mill Creek Road	Arlington Road	Atlantic Boulevard	Bicycle Boulevard; Sharrows	1.18	23	\$ 64,644	Yes
93	St Augustine Road	Emerson Street	University Boulevard	Bike Lanes	2.05	24	\$ 205,477	Yes
150	Arlington Road; Crane Avenue; Holiday Road; Singapore Road	Atlanta Road	Atlantic Boulevard	Bicycle Boulevard	1.08	25	\$ 59,361	Yes
115	Bartram Road; Hickman Road; Ryer Road; Smallwood	University Boulevard	Beech Boulevard	Bicycle Boulevard	0.96	26	\$ 52,682	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	Belfort Road	Southside Boulevard	Shared Use Path	1.81	30	\$ 754,599	Yes
116	Bartram Road	Atlantic Boulevard	University Boulevard	Paved Shoulder	0.96	31	\$ 780,891	Yes
155	Bowden Road	Spring Park Road	Tiger Hole Road	Bike Lane	1.53	32	\$ 153,030	Yes
149	Altama Road; Gynlisa Road; Grove Park Boulevard	Atlantic Boulevard	Beech Boulevard	Bicycle Boulevard	2.71	33	\$ 148,224	Yes
157	Bridges Street; Tiger Hole Road	Bowden Road	Belfort Road	Bicycle Boulevard	0.86	34	\$ 47,112	Yes
114	Dean Road; Parental Home Road	Beech Boulevard	Beech Boulevard	Bike Lanes; Bicycle Boulevard; Sharrows	2.81	35	\$ 119,958	Yes
113	Sam Jose Boulevard	Hendricks Avenue	Hendricks Avenue	Sharrows	2.03	36	\$ 108,000	Yes
243	Emerson Street	Hendricks Ave	Philips Hwy	Bike Lane	1.09	38	\$ 188,000	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 pr project)	Mill Creek Road	Monument Road	Shared Use Path	0.81	2	\$ 146,057	Yes

Ordinance 2022-120-E FY 2022-2026 Capital Improvements Element (CIE) Schedule

Mobility Zone 8 Projects
11/10/2020

Stand-Alone Pedestrian Projects									
Project ID	Project Corridor	From	To	Project Length (miles)	Zonal Priority	Score Range (148 - 241)	Mobility Fee Cost	Selected (Yes, No)	
43	Merill Fickelweien - Cherry Blvd & Hartfield Rd	Cherry Blvd	James St	2.15	2	209	\$ 483,125	Yes	
44	Mill Creek Rd	Regency Square Blvd	Lone Star Rd	0.60	3	243	\$ 118,448	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		

Ordinance 2022-120-E FY 2022-2026 Capital Improvements Element (CIE) Schedule

Mobility Zone 9 Projects
11/10/2020

Corridor Projects									
Project ID	Facility Name	From - To	To	Owner Agency	Link Length (miles)	Zonal Priority	Zonal Rank	Mobility Fee Selected (Yes, No)	Cost
9001	12th St	Lane Ave	Edgewood Ave	CITY	1.30	6	28	Yes	\$ 5,205,808
9002	21st St	Main St	MLK Jr Pkwy	CITY	1.00	8	47	Yes	\$ 3,790,243
9003	Moncreif Rd	MLK Jr Pkwy	Myrtle Ave	CITY	0.34	11	89	Yes	\$ 2,073,600
9004	McDuff Ave	Commonwealth	I-10	CITY	1.08	10	72	Yes	\$ 1,546,000
Stand-Alone Bicycle Projects									
Total Project Length (miles)									
Project ID	Project Street(s)	From	To	Improvement	Length (miles)	Zonal Priority	Zonal Rank	Mobility Fee Selected (Yes, No)	Cost
182	8th Street	Myrtle Avenue	Francis Street	Bike Lanes	0.33	1	-	Yes	\$ 33,124
46	Edgewood Ave	I-10	Cassat Avenue	Protected Bike Lane	0.51	2	-	Yes	\$ 40,194
61	Moncrief Road	34th Street	S Line existing trail	Buffered Bike Lanes	1.19	2	-	Yes	\$ 69,107
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 Hoggans 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	0.62	5	-	Yes	\$ 24,049
60	Moncrief Road	Golfair Boulevard	Edgewood Avenue	Protected Bike Lane	1.38	6	-	Yes	\$ 79,104
180	Ashley Street; Davis Street	Les Street	8th Street	Bike Lanes; Sharrows	1.04	7	-	Yes	\$ 216,815
55	Exhouson Street	Church Street	King Road	Bike Lanes; Sharrows	0.43	8	-	Yes	\$ 23,206
66	Myrtle Avenue (I-95 underpass)	Dennis Street	Shared Use Path	Shared Use Path	0.10	9	-	Yes	\$ 43,427
82	Myrtle Avenue	33rd Street	I-95 Underpass	Buffered Bike Lanes	2.44	10	-	Yes	\$ 40,908
85	A Philip Randolph Boulevard	Bay Street	1st Street	Bike Lanes; Sharrows	0.83	11	-	Yes	\$ 243,843
83	1st Street	Pearl Street	US 1	Bike Lanes; Bicycle Boulevard	1.41	12	-	Yes	\$ 141,344
90	Phoenix Avenue	Dyal Street	21st Street	Bike Lanes	0.68	13	-	Yes	\$ 44,064
247	Newman St	Bay St	8th St	Bicycle Boulevard	1.45	14	-	Yes	\$ 58,057
58	Menary Avenue; Paris Avenue;	Avenue B	Moncrief Road	Bicycle Boulevard	0.61	15	-	Yes	\$ 165,668
87	Brooklyn Road	Duval Street	11th Street	Buffered Bike Lanes	1.84	16	-	Yes	\$ 33,508
188	Talleyrand 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	\$ 85,070
81	Dyal Street and Florida Avenue	Canal Street	Phoenix Avenue	Bicycle Boulevard	0.94	19	-	Yes	\$ 51,231
172	Canal Street	13th Street	26th Street	Bike Lanes	0.59	20	-	Yes	\$ 59,285
183	12th Street, 14th Street, Boulevard,	Liberty Street	S Line existing trail	Protected Bike Lanes; Bike Lanes;	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	\$ 67,486
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; Reslawn Drive; Canal Street; Almedia Street; 30th Street	28th Street	Palmdale Street	Buffered Bike Lanes; Bike Lanes;	2.14	28	-	Yes	\$ 602,955
186	Tallulah Ave	Main Street	Lorain Street	Sharrows; Paved Shoulder	0.87	29	-	Yes	\$ 86,924
8	Winton Drive	Moncrief Road	Van Gundy Road	Buffered 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 39th Street	Paved Shoulder	1.26	34	-	Yes	\$ 995,516
185	Pearl Street	Tallulah Avenue	McDuff Avenue	Buffered Bike Lanes	1.18	35	-	Yes	\$ 117,529
171	Broadway Avenue; McQuade Street,	Myrtle Avenue	McDuff Avenue	Bicycle Boulevard	2.00	36	-	Yes	\$ 109,660
62	Slate Street	Canal Street	Moncrief Road	Sharrows	1.37	37	-	Yes	\$ 63,718
21	Broadway Avenue	McDuff Avenue	Edgewood Avenue	Bicycle Boulevard	1.53	38	-	Yes	\$ 85,948
84	S Line Extension	Phelps Street	Hubbard Street	Shared Use Path	1.43	39	-	Yes	\$ 1,792,422
63	33rd Street	Almedia Street	Myrtle Avenue	Sharrows; Bike Lane	1.36	40	-	Yes	\$ 81,275
13	Oakhurst Avenue; Rutledge Avenue;	Lem Turner Road	Moncrief Road	Bicycle Boulevard; Sharrows	1.74	41	-	Yes	\$ 95,266
14	Smyrna Street	Smyrna Street	Moncrief Road	Bicycle Boulevard; Sharrows	1.74	41	-	Yes	\$ 95,266
14	Moncrief Road	Soutel Drive	Edgewood Avenue	Protected Bike Lane	2.28	42	-	Yes	\$ 358,730

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Mobility Zone 9 Projects
11/10/2020

Stand-Alone Bicycle Projects

Project ID	Project Street(s)	From	To	Improvement	Total Project Length (miles)	Zonal Priority	Mobility Fee Selected (Yes, No)	Mobility Fee Cost
20	Melison Avenue	Broadway Avenue	20th Street	Bike Lanes	1.60	43	Yes	\$ 160,043
7	Howell Drive; Ribault Scenic Drive	Clyde Drive	Winton Drive	Bike Lanes	0.85	44	Yes	\$ 752,818
174	45th Street	New Kings Road	Moncrief Road	Buffered Bike Lanes; Bike Lanes	2.10	45	Yes	\$ 210,331
5	Soulei Drive	Moncrief Road	Lem Turner Road	Bike Lanes	3.03	46	Yes	\$ 302,723
9	Palmale Street; Champlain Road; Van Gundy Road	Winton Drive	Lem Turner Road	Bicycle Boulevard	1.62	47	Yes	\$ 88,507
15	Cleveland Road; Marlo Street	25th Street	Moncrief Road	Bike Lanes; Sharrows	2.12	48	Yes	\$ 212,061
3	Bassett Road	Lem Turner Road	Carbondale Drive	Sharrows	0.89	49	Yes	\$ 32,030
86	Buffalo Avenue; Wigmore Street; Talleyrand Avenue	44th Street	11th Street	Buffered Bike Lanes; Bike Lanes	2.04	50	Yes	\$ 203,883
4	Clyde Drive	Soulei Drive	Lem Turner Road	Bicycle Boulevard	2.49	52	Yes	\$ 136,161
234	Commonwealth Ave (Zone 9 part of a Zone 5 project)	Lane Ave	Ineson Rd	Shared Use Path	1.29	4	Yes	\$ 678,947
46	Edgewood Ave (Zone 9 part of a Zone 7 project)	I-10	Cassat Avenue	Protected Bike Lane	0.51	2	Yes	\$ 40,194
51	King Street (Zone 9 part of a Zone 7 project)	College Street	McCoy Creek Boulevard	Sharrows	0.88	3	Yes	\$ 16,357

Stand-Alone Pedestrian Projects

Project ID	Project Corridor	From	To	Improvement	Project Length (miles)	Zonal Priority	Score	Mobility Fee Selected (Yes, No)	Mobility Fee Cost
57	Golfair Blvd between	Myrtle Ave	Brenwood Blvd		0.65	1	279	Yes	\$ 122,408
54	Soulei Dr	Sibbald Rd	Norfolk Blvd		0.90	3	264	Yes	\$ 168,857
50	Myrtle Ave	Kings Rd	W 13th St		0.73	4	258	Yes	\$ 113,400
56	Norwood Ave	Edgewood Ave	Brenwood Blvd and 44th St west of Norwood Ave		2.13	5	258	Yes	\$ 399,375
47	8th St	Main St	Payne Ave		1.05	6	251	Yes	\$ 131,250
52	E 21st St	S-line	Danese St		0.94	7	249	Yes	\$ 146,958
48	Whitner St	13th St	Kings Ave		0.73	8	247	Yes	\$ 91,501
53	Commonwealth Ave	Edgewood Ave	Superior St		1.27	10	235	Yes	\$ 198,438
58	21st St	Market St	CSXT		0.10	11	232	Yes	\$ 19,408
67	Sibbald Rd	Trout River Blvd	Foxboro Rd		0.11	12	232	Yes	\$ 21,348
59	Buffalo Ave	47th St	CSXT		0.20	13	227	Yes	\$ 38,815
62	McCoy's Creek Blvd	Cherokee; Nixon	Hollybrooke; King		0.66	15	220	Yes	\$ 128,091
55	Moncrief Rd	Soulei; Rowe St	Owen Ave; George R Kearns Blv		2.19	16	215	Yes	\$ 410,099
69	Lane Ave	Muriel St	Old Kings Rd		1.74	17	213	Yes	\$ 337,694
66	Ellie Rd	Beaver St	12th St		0.59	18	211	Yes	\$ 114,506
65	5th St	Lane Ave	Lewis Industrial Dr		1.26	19	207	Yes	\$ 244,537
49	Pearce St	13th St	20th		1.07	20	203	Yes	\$ 133,736
70	Old Kings Rd	Edgewood Ave	Lane Ave		0.68	21	200	Yes	\$ 131,973
60	Wigmore St	Talleyrand Ave (at NS RR)	44th St		0.90	22	190	Yes	\$ 174,670
63	Canal St	MLK Jr Pkwy	30th St		0.36	23	187	Yes	\$ 69,888
64	Winona Dr/Evergreen Ave	Main St	Wigmore St		1.27	24	182	Yes	\$ 246,478
71	Picketville Rd	I-295	Old Kings Rd		1.21	25	177	Yes	\$ 234,833
68	Moncrief Rd	New Kings Rd	Old Kings Rd		0.86	26	160	Yes	\$ 166,906

Corridor/Projects	Cost	Cost Breakdown
Bike	\$12,617,851	48%
Pad	\$10,718,015	38%
JTA	\$3,665,148	14%
Cost of Projects	\$27,100,814	100%
WMT(2015-2045)	739,488	
Fee per VMT	\$36.76	

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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 Curb, Rebuild Sidewalk, Restripe, Relocate Meters, Modify Signals	\$ 3,402,125	10%	\$ 340,213	Yes		
102	Adams St	Liberty St to Lee St		\$ 3,402,600	10%	\$ 340,660	Yes		
Stand-Alone Bicycle Projects									
Project ID	Project Street(s)	From	To	Improvement	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	\$ 68,960	Yes	
49	Riverside Avenue	Peninsula Pl.	Lella Street	Buffered Bike Lanes; Bike Lanes; curb changes needed	1.16	4	\$ 719,064	Yes	
69	Jefferson Street	Lella 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	Contrailow 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	Shared Use Path	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	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	\$ 124,538	Yes	
61	Myrtle Ave	Forest St	Dennis St	-	0.35	2	\$ 67,927	Yes	
73	Adams St	Liberty St	Lee St	-	1.06	2	\$ 198,750	Yes	
72	Bay St	Park St	AP Randolph St	-	1.59	3	\$ 298,125	Yes	
74	Forsyth St	Liberty St	Lee St	-	1.07	4	\$ 200,625	Yes	
75	Water St	Park St	South Newman St	-	0.91	5	\$ 171,271	Yes	

Cost		Cost Breakdown	
DIA Projects	\$680,873	Bike	12%
Bike	\$4,040,339	Fee	70%
Fee	\$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.

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

FY 2022-2026 Capital Improvements Element (CIE) Schedule

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

FY 2022-2026 Capital Improvements Element (CIE) Schedule

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	Cosmos	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.

FY 2022-2026 Capital Improvements Element (CIE) Schedule

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		\$ 6,500	\$ 250,000		Yes	Yes
Mayport Ferry	Duval	600	A1A	A1A	Additional Ferry, increase frequency by 50%	Capital			\$ 1,550		No	Yes
Water Taxi	Duval	601	The District	Shipyard Development	New Water Taxi Service	Capital		\$ 2,640			No	No
Shands Bus Service	Clay/St. Johns	608	Clay County	St. Johns County	Bus Service	Capital					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		\$ 129,140	\$ 91,550	\$ 250,000	No	No
Transit CFP Totals								\$	\$	\$		

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								\$	\$	\$		

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).

FY 2022-2026 Capital Improvements Element (CIE) Schedule

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	\$ 12,800	\$ 102,143	\$ 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	\$ 12,085				PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	814	at Collins Road		Modify Interchange	\$ 21,788				PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	815	at US 17	South of Wells Road	Modify Interchange	\$ 2,157				PD&E, PE, ROW
I-295 (SR 9A)	Duval	816	Dames Point Bridge	North of Pulaski	Add Lanes and Reconstruct	\$ 23,316	\$ 370,071			PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	817	SR 113 (Southside Connector)	SR 202 (J. Turner Butler Boulevard)	Add Lanes and Reconstruct	\$ 40				CST
I-295 (SR 9A)	Duval	818	SR 202 (J. Turner Butler Boulevard)	SR 9B	Add Lanes and Reconstruct	\$ 10				PD&E
I-295 (SR 9A)	Duval	819	SR 9B	South Interchange	Add Lanes and Reconstruct			\$ 96,417		PE, ROW, CST
I-295 (SR 9A)	Duval	820	North of Commonwealth Drive	North of New Kings Road	Add Lanes and Reconstruct			\$ 126,781		PE
I-295 (SR 9A)	Duval	821	I-95 (SR 9)	SR 113 (Southside Connector)	Add Lanes and Reconstruct			\$ 20,719	\$ 486,269	PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	822	North of Collins Road Interchange	North of Commonwealth Lane	Add Lanes and Reconstruct			\$ 20,323	\$ 382,345	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					ROW
I-95 (SR 9)	Duval	824	at SR 202 (J. Turner Butler Boulevard)		Modify Interchange	\$ 17				PE, CST
I-95 (SR 9)	Duval	825	at SR 152 (Baymeadows Road)		Add Turn Lane	\$ 1,239				PE, ROW, CST
I-95 (SR 9)	Duval	826	at US 1/MLK/20th Street		Modify Interchange	\$ 32,881				PE, ENV, ROW, CST
I-95 (SR 9)	Duval	827	Duval County Line	I-295 (SR 9A)	Add Lanes and Reconstruct	\$ 138,218				PD&E, PE, ROW, CST
I-95 (SR 9)	Duval	828	SR 202 (J. Turner Butler Boulevard)	Atlantic Boulevard	Add Lanes and Reconstruct	\$ 346,886				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			PE, 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			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.

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

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

Jacksonville Transportation Authority (JTA) Projects identified in the CIP
(Ordinance 2021-505-E)

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

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule
JTA Capital Improvement Projects (*)
Fiscal Years 2022 through 2026

	2022	2023	2024	2025	2026
Bus Division					
Computer Equipment	3,543,922	200,000	200,000	200,000	200,000
Facilities Improvements	18,211,742	1,000,000	1,000,000	1,000,000	1,000,000
Other Capital Projects	238,182	280,688	284,727	288,793	292,886
Rolling Stock - Fixed Route	13,464,407	6,714,703	6,781,850	6,849,668	6,918,165
Rolling Stock - Paratransit	102,833				
Security Equipment	345,000	159,996	161,444	162,905	164,382
Shop Equipment	648,285	60,000	60,000	60,000	60,000
Transit Satellite Amenities	5,555,844	1,100,000	1,100,000	1,100,000	1,100,000
Transit Planning	300,000				
Support Vehicles	0	150,000	150,000	150,000	150,000
Transit Oriented Development	2,274,615				
Various Construction Projects	1,000,000				
Bus Division Total	45,684,830	9,665,387	9,738,021	9,811,367	9,885,432
Connexion Division					
Rolling Stock - Paratransit	1,723,414	1,740,648	1,758,055	1,775,635	1,793,392
Connexion Division Total	1,723,414	1,740,648	1,758,055	1,775,635	1,793,392
Skyway Division					
Other Capital Projects	472,443				
Shop Equipment	749,020	751,267	753,521	755,781	758,049
Rolling Stock - Monorail	4,444,314				
Skyway Division Total	5,665,777	751,267	753,521	755,781	758,049
Ferry Division					
Ferry Enhancements and Structural Improvements	6,333,416	300,000	300,000	300,000	300,000
Support Vehicles	9,500				
Ferry Division Total	6,342,916	300,000	300,000	300,000	300,000
General Fund Division					
LOGT - (Construction Projects)	9,344,748	12,584,261	12,710,103	12,837,204	12,965,576
General Fund Division Total	9,344,748	12,584,261	12,710,103	12,837,204	12,965,576
JTA Total	68,761,685	25,041,563	25,259,700	25,479,988	25,702,449

Jacksonville Electric Authority (JEA) Projects identified in the CIP
(Ordinance 2021-505-E)

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Electric Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
GENERATION							
Kennedy Generating - CT7 - Rotor Replacement		9,445	3,429	0	0	0	12,874
Northside Generating - Generation Support Capital Improvements		4,000	4,000	4,000	4,000	4,000	20,000
Northside Generating - N03 Turbine & Generator Inspection		3,090	0	0	0	0	3,090
Northside Generating - Energy Project Management Capital Improvement Projects		3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT3 Major Inspection		2,790	0	0	0	0	2,790
Brandy Branch Generating - General Capital Improvements		2,000	2,000	2,000	2,000	2,000	10,000
Kennedy Generating - MarkV/e and EX2100e Upgrade		1,693	441	0	0	0	2,134
Northside Generating - N03 Turbine Valve Inspection		1,246	0	0	0	0	1,246
Northside Generating - N01 Impulse Cleaning System Installation		1,100	0	0	0	0	1,100
Brandy Branch Generating and Kennedy Generating - Fire Protection Updates		966	0	0	0	0	966
Northside Generating - N03 Turbine Inspection		850	0	0	0	0	850
Northside Generating - N03 Condenser Tube Replacement		842	0	0	0	0	842
Brandy Branch Generating - B50 Turbine Parts Warehouse		839	0	0	0	0	839
Northside Generating - N03 Air Preheater Overhaul		742	0	0	0	0	742
Northside Substation Improvements - Phase 2		700	0	0	0	0	700
Northside Generating - N01-N02 Fan Silencer replacement		670	0	0	0	0	670
Northside Generating - N03 Secondary Superheater Tube Replacement		618	0	0	0	0	618
Northside Generating - N02 Boiler Elevator Overhaul		528	0	0	0	0	528
Northside Generating - N01, N02 Expansion Joint Fab & Install		502	0	0	0	0	502
Northside Generating - N33, N34, N35, N36 Control System Upgrade		398	392	455	0	0	1,245
Northside Generating - N00 Fire Main Valve Replacement		280	0	0	0	0	280
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #6		250	5,745	0	0	0	5,995
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #6		250	5,745	0	0	0	5,995
Kennedy Generating - CT7 - Hot Gas Path Inspection #3		250	5,318	0	0	0	5,568
Northside Generating - N33 Electrical Equipment Upgrades		234	0	0	0	0	234
Northside Generating - N02 A Cyclone Crossover EJ Repair		213	0	0	0	0	213
Northside Generating - N03 Breaker Upgrade		194	0	0	0	0	194
Brandy Branch Generating - B52, B53 Transition Duct Liner		175	1,234	0	0	0	1,409
Northside Generating - N01 N02 UPS Replacement		158	0	0	0	0	158
Northside Generating - N34 Electrical Equipment Upgrades		80	239	0	0	0	320
Brandy Branch Generating - CT1 - Rotor Replacement		0	3,600	14,202	0	0	17,802
Northside Generating - CT4 Major Inspection		0	2,800	0	0	0	2,800
Northside Generating - N01 Boiler Elevator Overhaul		0	528	0	0	0	528
Brandy Branch Generating - B52, B53 Catalyst Replacement		0	500	439	0	0	939
Brandy Branch Generating - CT1 - Hot Gas Path Inspection #3		0	250	6,550	0	0	6,800
Greenland Energy - 1X1 Combined Cycle Addition		0	0	4,981	10,000	150,000	164,981
Northside Generating - Byproduct Storage Area II		0	0	1,800	11,855	5,626	19,281
Northside Generating - Intake and Discharge Flume Concrete Repair		0	0	1,678	0	0	1,678
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #7		0	0	300	6,156	0	6,456
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #7		0	0	300	6,156	0	6,456
Northside Generating - CT5 Major Inspection		0	0	0	2,800	0	2,800

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Compression Upgrade to Greenland Pipeline – New Generating Capacity at Greenland Energy	0	0	0	1,000	6,000	7,000
Northside Generating - N35 Electrical Equipment Upgrades	0	0	0	333	0	333
Northside Generating - N36 Electrical Equipment Upgrades	0	0	0	0	271	271
Kennedy Generating - CT8 - Hot Gas Path Inspection #2	0	0	0	0	250	250
Budget Reserve	1,905	0	0	0	0	1,905
GENERATION SUBTOTAL	40,010	42,222	42,704	50,300	174,147	349,383
TRANSMISSION AND DISTRIBUTION						
Electric Distribution Maintenance Capital Upgrades	12,500	12,500	13,100	13,100	13,100	64,300
Customer Order Management - New Electric Service Additions	11,500	12,000	12,500	13,000	13,500	62,500
69kv - 663 line rebuild	9,931	8	0	0	0	9,939
Customer Order Management - Development Driven Projects	9,250	9,750	10,250	10,750	11,250	51,250
SAIDI Improvement Plan	5,842	0	0	0	0	5,842
Real Estate - Greenland to Mayo Substation - Transmission Corridor Purchase	4,410	0	0	0	0	4,410
Pole Replacement Program	4,200	4,200	4,400	4,400	4,400	21,600
Eagle LNG 138-13.8 kV Substation	3,000	6,867	1,000	0	0	10,867
General Underground Network and Commercial Repair & Replace	3,000	3,000	3,100	3,100	3,100	15,300
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Mayo 230-138-28kV Substation	2,816	6,803	2,612	0	0	12,232
Substation Repair & Replace Projects - Transformer Replacements	2,610	2,690	1,550	1,400	1,400	9,650
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	1,988	1,988	1,988	0	7,952
Park and King 4kV Substation Rebuild	1,866	250	0	0	0	2,116
Electric Meters - Growth	1,760	1,760	1,760	1,760	1,760	8,800
853 Pole Replacement	1,686	0	0	0	0	1,686
Electric Distribution System Improvements	1,664	1,690	1,720	1,750	1,780	8,604
230kV Circuit 915 Partial Rebuild	1,611	0	0	0	0	1,611
Real Estate - North Jacksonville Transmission Corridor Acquisition	1,600	3,625	0	0	0	5,225
230kV Breaker Replacement	1,600	938	0	0	0	2,538
26kV Feeder Circuit Breaker Replacement	1,536	1,393	1,607	1,536	1,536	7,608
Circuit 649 UG 69kV Reconductor Project	1,294	0	0	0	0	1,294
St Johns 4kV Substation Rebuild	1,000	1,500	500	0	0	3,000
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Brandy Branch Solar Feeders 356, 357	906	0	0	0	0	906
Forest Sub 217 Feeder - Electric Distribution	893	0	0	0	0	893
Underground Cable Replacement Program - Existing Developments	750	500	500	500	500	2,750
Transmission and Substation Class Circuit Breaker Replacement Program	750	948	1,132	750	750	4,330
General Distribution Improvements	750	750	750	750	750	3,750
Electric Meters - Replacement	740	740	740	740	740	3,700
Capital Commerce Center North Solar T2 Addition - Substation Project	709	0	0	0	0	709
General Substation Improvements	700	700	700	700	700	3,500
Transmission Line Relay Replacement Project	689	899	899	865	300	3,651
Transmission Insulator Replacement	650	500	500	500	500	2,650

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Transmission Outdoor Potential Device Replacement	610	607	665	539	637	3,058
230 KV_ 138KV_ 69 kV Pole Refurbishment	600	300	300	300	300	1,800
Normandy Substation Protection Improvement	576	0	0	0	0	576
4kV Rehab – Distribution Projects	500	500	500	500	500	2,500
Beeghly 393 Overhead Feeder Extension–Arnold Rd	500	0	0	0	0	500
Hamilton 312 Reconductor	421	169	0	0	0	590
Real Estate - Imeson Substation - Property Acquisition	415	10	0	0	0	425
Georgia Street Pipe Type Cable Pump Plant Replacement	400	1,400	0	0	0	1,800
Cecil Commerce Center North Solar Feeders 371, 372	400	0	0	0	0	400
230kV Breaker Replacement - Protection & Controls	370	225	0	0	0	594
Bartram 298: Feeder Extension in Transmission ROW from Sub to Bartram Park Bv	312	0	0	0	0	312
Greenland Energy to Mayo 230KV Circuit 950 Addition	300	6,500	8,500	900	0	16,200
Kennedy Substation Control Cable and Protection System Replacement	300	2,193	0	0	0	2,493
General Transmission Improvements	300	300	300	300	300	1,500
Real Estate - Study and Investigate - Durbin 230-26KV Substation Property	292	0	0	0	0	292
Park and King 4kV Substation Rebuild - Protection & Controls	247	0	0	0	0	247
Energy Management System - Base Upgrade Project	240	200	130	200	130	900
Automatic Recloser Deployment	235	235	235	235	235	1,175
URD-2026 Reliability Improvement	225	645	0	0	0	870
Park and King 4kV Distribution Feeder Getaway Rebuild	224	0	0	0	0	224
Capital Tools and Equipment - Underground Network and Service Centers	220	220	231	231	231	1,133
McDuff Substation 4kV Circuits 4, 6, and 9 Relocation	200	80	0	0	0	280
Ribault 138-26 kV T2 and Circuit Breaker 452 Addition	188	2,495	27	0	0	2,710
Steelbald Solar Center - Protection & Controls	187	0	0	0	0	187
Cecil Commerce Center North Solar - Protection & Controls	185	0	0	0	0	185
Circuit 650 UG 69kV Reconductor Project	180	1,540	0	0	0	1,720
Eagle LNG 138-13.8 kV Substation - Protection & Controls	157	700	200	0	0	1,057
Imeson 26kV Circuit 493 New Feeder Addition	150	1,100	0	0	0	1,250
Mayo 230-138-26kV Substation - Protection & Controls	150	1,000	280	0	0	1,430
Ribault 138-26 kV T2 and Circuit 452 Addition - Protection & Controls	150	475	105	0	0	730
General Protection System Improvements Transmission	150	150	150	150	150	750
Greenland Energy to Bartram 230 kV Circuit 909 Addition	150	0	0	0	0	150
Southside GIS 69kV Contoller Replacement	138	0	0	0	0	138
Circuit 830 Static Wire Replacement	120	493	0	0	0	613
Circuit 825 Static Wire Replacement	120	395	0	0	0	515
Transmission Capacitor Bank Controls Replacement	120	197	0	0	0	317
Westlake Solar Center - Protection & Controls	120	0	0	0	0	120
Eagle LNG 138kV Circuit 847 Interconnect	118	250	100	0	0	468
Distribution Breaker Telemetry Enhancements	110	160	160	110	0	540
Imeson 26kV Circuit 493 Substation Breaker and Cap Bank Addition	101	655	0	0	0	756
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950	100	300	700	100	0	1,200
St Johns 4kV Substation Rebuild - Protection & Controls	100	200	100	0	0	400
OM - General Transmission Improvements	100	100	100	100	100	500

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Ritter Park Circuit 428 Extension	90	1,120	0	0	0	1,210
Ribault 26 kV Circuit 452 Addition	90	470	190	0	0	750
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
Mayo Substation - 138kV Transmission Interconnects	75	586	0	0	0	661
Mayo Substation Distribution Feeders	72	1,128	100	0	0	1,300
Transmission Circuit 692 Underground Cable Replacement- Part B - Protection & Controls	70	0	0	0	0	70
Circuit 645 UG 69kV Cable Replacement Project- PART B	60	182	0	0	0	242
Circuit 645 UG 69kV Cable Replacement Project- PART A	60	165	0	0	0	225
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Energy Management System - RTU Upgrade Project	60	50	50	50	50	260
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
St Johns 4kV Distribution Feeder Getaway Rebuild	50	100	50	0	0	200
Circuit 684S Pipe-Type Cable Replacement	40	35	825	0	0	900
69kV - 663 line rebuild - Protection & Controls	25	0	0	0	0	25
College St Substation 13kV Protection and Arc Flash Upgrade	20	410	0	0	0	430
West Jax Substation Protection Improvement	20	280	0	0	0	300
Greenland Energy 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	10	180	300	10	0	500
Imeson 26kv Circuit 493 Substation Breaker and Cap Bank Addition - Protection & Controls	4	81	0	0	0	85
Substation Repair & Replace Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission Repair & Replace Projects	0	2,500	2,500	2,500	2,500	10,000
Energy Management System - Outage Management System Integration	0	1,300	200	0	0	1,500
SOCC - Console Upgrade	0	240	0	0	0	240
SouthWest Substation-Transmission	0	0	5,000	5,000	5,000	15,000
SouthWest Substation - Substation	0	0	2,000	7,000	5,000	14,000
SJRPP 230 - 26kV Substation	0	0	1,500	3,500	0	5,000
New Nocatee T-2 TX	0	0	1,500	1,000	0	2,500
69kV - 665 line rebuild	0	0	1,000	2,000	3,000	6,000
SJRPP Substation Distribution Feeders	0	0	600	1,400	0	2,000
SouthWest Substation - Distribution	0	0	300	400	300	1,000
Pecan Park Area Transmission	0	0	0	5,000	5,000	10,000
Pecan Park Area Substation	0	0	0	1,000	6,000	7,000
Pecan Park Area Distribution	0	0	0	500	2,000	2,500
West Jax T3 200 MVA Autotransformer Addition	0	0	0	0	2,000	2,000
Budget Reserve	7,579	0	0	0	0	7,579
TRANSMISSION AND DISTRIBUTION SUBTOTAL	119,503	117,813	99,401	99,809	98,694	535,220
ELECTRIC OTHER						
Facilities - JEA Headquarters	20,131	1,177	0	0	0	21,308
Technology Services Projects	13,956	18,525	16,800	16,175	13,825	79,281
Capital Administrative Overhead	10,500	10,500	10,500	10,500	10,500	52,500
Facilities - Emergency Ops Center Hardened Facility	10,000	8,000	0	0	0	18,000
Facilities - Replacement	8,250	8,390	8,063	8,090	8,485	41,278
Facilities - Commonwealth - Admin Upgrades	4,500	144	0	0	0	4,644

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Electric Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Facilities - Southside Renovations - Phase 2	2,961	0	0	0	0	2,961
Facilities - Industrial Training Center	1,876	0	0	0	0	1,876
Facilities - Brandy Branch Operations and DC Power Systems Generator Backup Units	850	0	0	0	0	850
Facilities - Westside Building 5 Glove Lab Upgrades	753	0	0	0	0	753
Security Improvements	650	650	650	650	650	3,250
Fleet - Expansion	634	600	600	600	500	2,934
Facilities - PV Array Upgrades	631	0	0	0	0	631
Facilities - Roof Replacements	450	450	450	450	450	2,250
Facilities - Heating, Ventilation, and Air	430	430	430	430	430	2,150
Laboratory Equipment Upgrades	349	75	75	75	75	649
Security - Video Server Upgrade	275	0	0	0	0	275
Security - Fencing	260	260	260	260	260	1,300
Security - Commonwealth Security Enhancements	256	0	0	0	0	256
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250
Facilities - Kennedy Generating - Pump Shop Demolition	250	0	0	0	0	250
Security - Normandy Substation Fence Replacement	225	0	0	0	0	225
Facilities - Building Upgrades	200	200	200	200	200	1,000
Facilities - Generators	200	150	250	1	1	602
Facilities - Southside Asphalt Pavement Upgrade	200	0	0	0	0	200
Facilities - Plumbing Upgrades	100	100	100	100	100	500
Facilities - Electrical and Lighting	100	100	100	100	100	500
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire System Sprinklers	20	20	20	20	20	100
Facilities - Elevators	1	1	1	1	1	5
Budget Reserve	1,982	0	0	0	0	1,982
ELECTRIC OTHER SUBTOTAL	81,289	50,072	38,799	37,952	35,897	244,009
ELECTRIC GRAND TOTAL	240,802	210,107	180,904	188,061	308,738	1,128,612

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
WATER							
RiverTown Water Plant - New 4.7 MGD Water Plant	11,920	3,707	0	0	0	0	15,627
Water Meters - Replacement	6,500	6,500	6,500	6,500	6,500	6,500	32,500
US1 Booster Station - Old St Augustine Rd to US1 Booster Station - New	5,921	6,697	0	0	0	0	12,617
Galvanized Pipe Replacement - Program	5,234	8,054	8,000	8,000	8,000	8,000	37,287
Water Delivery System - Repair & Replace	5,000	5,000	5,000	5,500	5,500	5,500	26,000
SIPS - Main St Water Plant - 1st St to Franklin St - Transmission - New	4,980	991	0	0	0	0	5,971
Well Rehabilitation and Replacement Program	4,600	4,600	4,600	4,600	4,600	4,600	23,000
Greenland - Southside Blvd - Deerwood 3 to Greenland	4,458	2,394	20,000	21,000	525	525	48,377
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New	3,568	0	0	0	0	0	3,568
Lofton Oaks Water Plant - Improvements	3,007	903	0	0	0	0	3,910
Development Driven Projects	2,780	200	200	200	200	200	3,580
E 1st St Main St to E 4th St - Raw Water - New	2,476	254	0	0	0	0	2,730
Beverly Hills Water Main Replacement	2,411	1,775	0	0	0	0	4,186
Water Meters - Growth	2,350	2,450	2,030	2,030	2,030	2,030	10,890
McDuff Water Plant - Refurbishment Project	2,229	2,217	0	0	0	0	4,446
New World Av - Waterworks Ave to Chaffee Rd - Transmission - New	2,221	2,204	0	0	0	0	4,425
Norwood Water Plant - Rehabilitation	2,094	1,352	0	0	0	0	3,445
Water Meters - Large Water Meter Replacement	2,030	2,030	500	500	500	500	5,560
Bessie Circle - Water Main Installation	1,178	135	0	0	0	0	1,313
Water Transmission Replacement	1,066	3,800	2,000	2,000	2,000	2,000	10,866
Water Purification Demonstration Facility	1,000	2,500	2,500	2,500	19,561	19,561	28,061
Real Estate - North Grid - Downtown Water Plant - Property Acquisition	1,000	0	0	0	0	0	1,000
Main Extensions and Taps	950	950	950	950	950	950	4,750
Deerwood - Southside Blvd Interlie to Deerwood III Water Plant - New	927	21,097	8,967	3	0	0	30,994
St Johns Forest Water Plant - Well No 5 - New	874	0	0	0	0	0	874
JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Transmission - New	830	2,004	0	0	0	0	2,834
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	830	50	20	20	20	20	920
Martin Luther King - Fairfax to Brentwood Water Main Replacement	799	3,067	5,205	22	22	0	9,093
Water Plant Capital Renewal & Replacement	750	750	750	750	750	750	3,750
Water Treatment Plant Large Capital Improvements	700	3,610	14,350	5,050	4,750	4,750	28,460
JP - Joint Participation Projects	700	700	700	700	700	700	3,500
Well Field Repair & Replace	700	700	700	700	700	700	3,500
Palm Avenue Water Main Replacement	671	0	0	0	0	0	671
Pine Veda Blvd 6" Cast Iron Replacement	573	0	0	0	0	0	573
Hampton Falls Dr Electrical Ease. - San Pablo to Suni Pines Connection - 12 inch Water Main Replacement	500	0	0	0	0	0	500
Lakeshore Water Plant - Reservoir Rehabilitation - Phase 2	460	2,027	150	100	0	0	2,637
JP - COJ - McCoy's Creek - Cherokee St. to St. Johns River	355	0	0	0	0	0	355
Greenland Well No. 2 Well Rehabilitation Project	326	0	0	0	0	0	326
Harbor Island Drive Water Main Replacement	320	0	0	0	0	0	320

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
JP - Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission	318	8	0	0	0	0	325
Jammes Rd - Wilson Blvd to Harlow Blvd	310	0	0	0	0	0	310
JP- FDOT - North Grid - Lem Turner - Capper Rd to Leonid	306	0	0	0	0	0	306
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	250	200	200	200	200	200	1,050
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission - New	216	760	1,690	0	0	0	2,666
Oakridge Water Plant - High Service Pump Replacement	162	811	2,294	3,395	9	0	6,671
103rd St (Cecil Field) Water Main Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave	108	0	0	0	0	0	108
Grid - Cost Participation - New	100	100	100	100	100	100	500
Water Treatment Plant Reservoir Repair & Replace	100	100	100	100	100	100	500
JP - FDOT - Lane Ave S - Water Main Replacement - Distribution	89	29	0	0	0	0	118
Hendricks Well No. 5 Well Rehabilitation Project	87	0	0	0	0	0	87
Main Street Well No. 12 Well Rehabilitation Project	86	0	0	0	0	0	86
Hendricks Well No. 8 Well Rehabilitation Project	80	0	0	0	0	0	80
Royal Lakes Water Plant High Service Pump Expansion	78	1,926	9,480	3,407	0	0	14,892
Arlington Water Plant Well No 4 Rehabilitation	77	0	0	0	0	0	77
Forest Blvd - Stone Rd to T-Line - Raw Water Main - New	74	1,692	702	3	0	0	2,472
Hendricks Well No. 7 Well Rehabilitation Project	72	0	0	0	0	0	72
Mandarin Road Loop Connection - Transmission - New	57	0	0	0	0	0	57
Greenland Water Plant - Expansion from 6.0 to 9.0 MGD	50	0	0	0	0	0	50
JP - FDOT - Beaver St Water Main Replacement - Edgewood Ave N to McDuff Ave N	50	0	0	0	0	0	50
Lovegrove Water Plant - Electric System Upgrade	40	400	1,300	2,500	101	0	4,341
JP - FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Water Main Improvements	36	0	0	0	0	0	36
JP - FDOT - I10 Widening - I295 to I95 - Water Main Replacement	30	12	12	0	0	0	54
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	25	0	0	0	0	0	25
Greenland Well No. 1 Well Rehabilitation Project	23	0	0	0	0	0	23
JP - FDOT Edgewood Ave. South Resurfacing from US 17 to Cassat Ave.	22	12	11	0	0	0	45
JP - FDOT - SR212 (US90/Beach Blvd.) Southside Blvd. to Eve Dr - Water Main Replacement	12	36	0	0	0	0	48
Margaret St. Area Water Main Installation	11	50	0	0	0	0	61
Southeast Water Plant - Ground Storage Tank	10	321	3,309	0	0	0	3,640
JP - JTA - Collins Rd	10	0	0	0	0	0	10
JP - FDOT- SR202 - JTB at San Pablo Rd	4	0	0	0	0	0	4
Water Pipeline Crossings Resiliency	1	1	1	1	1	1	5
JP - JTA - 5th St - Huron Ave to Melson Ave	0	0	0	0	0	0	0
Cisco Dr - Westlake Water Plant to Garden St - Transmission - New	0	666	1,598	5,654	0	0	7,918
Bacon Hills Water Plant - Rehabilitation	0	62	995	1,756	4,169	0	6,982
Mason St Water Plant - Ozone Generator - Addition	0	0	600	3,000	2,000	0	5,600
Westlake Water Plant - Well No 4 and Raw Water Main	0	0	276	2,003	641	0	2,920
North Grid - Arnold Rd - Pecan Park Rd to Northwest Water Reclamation Facility	0	0	250	250	250	250	750
Bluffwood Water Plant - Rehabilitation	0	0	68	740	3,357	0	4,165
Westlake Water Plant - Expansion from 3.0 to 7.0 MGD	0	0	19	1,960	1,361	0	3,339
Blount Island Fire Protection System - Repair & Replace	0	0	0	4,300	0	0	4,300

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New		0	0	0	210	805	1,015
Budget Reserve		4,609	0	0	0	0	4,609
WATER SUBTOTAL		96,792	99,902	106,228	90,603	70,359	463,884
SEWER							
Southwest Reclamation Facility - Expansion to 16 MGD		29,105	32,395	12,013	877	0	74,390
Greenland Reclamation Facility - 4.0 MGD		25,984	45,955	23,040	400	0	95,379
Buckman Reclamation Facility - Disinfection System Replacement		11,858	5,355	0	0	0	17,213
US 1 - Greenland Reclamation Facility to CR 210 - Transmission - New - Reclaim		9,267	16,131	0	0	0	25,398
Buckman Reclamation Facility - Biosolids Conversion - Process Facility		8,895	49,897	53,799	46,886	13,439	172,915
5th St W - Ineson Rd to Melson Ave - Transmission - New - Force Main		8,749	324	0	0	0	9,073
Buckman Reclamation Facility - Blower System Improvements		6,634	139	0	0	0	6,773
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station - Reclaim		6,559	1,241	0	0	0	7,800
Buckman Reclamation Facility - Biosolids Dryer Rehabilitation - Andritz OEM		6,333	0	0	0	0	6,333
Nassau Regional Reclamation Facility - Expansion to 3 MGD		6,290	19,366	26,633	1,070	0	53,359
Real Estate - Northwest Reclamation Facility - Property Acquisition		6,000	0	0	0	0	6,000
Pumping Stations - Capital Equipment Replacement		4,500	4,500	4,500	4,500	4,500	22,500
Sewer Collection System Repair & Replace		4,000	4,000	4,000	4,500	4,500	21,000
Sewer Collection System Trenchless Repair & Replace		3,822	3,822	3,822	3,822	3,822	19,112
Manhole Inspection, Prioritization, and Rehabilitation or Replacement		3,578	3,578	3,578	3,578	3,578	17,888
Twin Creeks Reclaim Storage Tank and Booster PS - Reclaim- (Reimb-20)		3,328	5	0	0	0	3,333
Mandarin-Greenland Interconnect - Reclaim		3,300	2,400	0	0	0	5,700
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim		3,113	0	0	0	0	3,113
Cedar Bay Backup Power System		3,060	0	0	0	0	3,060
Arlington East Reclamation Facility Upgrades - Odor Control		2,642	0	0	0	0	2,642
Mandarin Reclamation Facility - Sludge Holding Tanks Rehabilitation		2,547	1,161	0	0	0	3,708
Water Reclamation Facilities - Capital Equipment Replacement		2,500	2,500	2,500	2,500	2,500	12,500
District II - Robena Rd Booster Pump Station		2,429	0	0	0	0	2,429
Resiliency - Pump Stations, Plants, Electrical Reliability		2,370	3,000	3,900	4,800	5,700	19,770
Real Estate - Nassau Regional Reclamation Facility - Storage Tank and Boosters - Property Acquisition		1,950	0	0	0	0	1,950
Arlington East Reclamation Facility - Secondary MCC Replacement		1,878	551	0	0	0	2,429
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade		1,811	1,165	0	0	0	2,976
4511 Spring Park Rd Lift Station		1,780	0	0	0	0	1,780
District II - 11308 Harts Rd - Class III/IV		1,757	0	0	0	0	1,757
Buckman Reclamation Facility - Fine Screen Replacement		1,639	0	0	0	0	1,639
Arlington East Reclamation Facility - Parallel Sludge Line		1,618	2,781	7,210	7,524	3,278	22,411
SPLADA RTU and Control Panel Upgrades		1,500	1,500	1,500	1,500	1,500	7,500
Large Diameter Cured In Place Piping		1,500	1,500	1,490	1,166	1,499	7,155
Monterey Reclamation Facility Improvements - Phase 1		1,492	0	0	0	0	1,492
Development Driven Projects - Reclaim		1,460	200	200	200	200	2,260
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim		1,335	2,098	0	0	0	3,433

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission - Force Main	1,305	1,605	0	0	0	2,910
Southwest - 5104 118th St - Class III/IV	1,293	4,891	500	0	0	6,683
Development Driven Projects - Pump Stations	1,275	200	200	200	200	2,075
Veterans Pkwy - Stillwater Subdivision to CR210 - Transmission - Reclaim	1,231	0	0	0	0	1,231
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	1,228	999	0	0	0	2,227
Arlington East Reclamation Facility Upgrades - Aeration Basin and Blowers	1,213	5,243	24,254	6,796	24	37,530
Southwest - 6217 Wilson Bv - Class III/IV	1,179	2,784	353	0	0	4,316
Wastewater Large Capital Improvements	1,175	9,520	13,360	29,840	14,250	68,145
Arlington East Reclamation Facility Upgrades - Influent Structure	1,096	7,583	9,298	12	0	17,989
Herschel St. 12in Force Main Replacement	1,045	1,659	0	0	0	2,705
Nassau Regional Reclamation Facility - Effluent Management	1,000	5,000	6,000	0	0	12,000
Southwest - 4881 Tirnuquana Rd - Class III/IV	979	16	0	0	0	995
Nassau - Radio Ave - Class III/IV - New Pump Station	949	1,866	0	0	0	2,815
Ductile Iron Force Main Replacement	943	683	3,000	2,098	3,000	9,724
Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2	898	0	0	0	0	898
Main Extensions and Taps - Sewer	850	850	850	850	850	4,250
JP - COJ - McCoys Creek - Cherokee St. to St. Johns River - Sewer	845	255	847	534	0	2,481
Development Driven Projects - Sewer	840	200	200	200	200	1,640
Monterey Reclamation Facility Improvements- Phase 2	810	0	2,824	7,281	3,384	14,298
Buckman Reclamation Facility - Biosolids Process Renewal and Replacement	740	740	740	740	740	3,700
9247 Baymeadows Rd - Class III/IV - Pump Upgrade	704	674	150	0	0	1,528
Real Estate - RiverTown - New Storage and Pumping System	703	0	0	0	0	703
CR210 - Longleaf Pine Pkwy to Shearwater Rd. - Trans - Reclaim	645	4,091	25	0	0	4,761
JP - FDOT - Copper Circle Lift Station Replacement - (Reimb-100)	631	0	0	0	0	631
ARV Inspection, Prioritization, and Rehabilitation or Replacement	570	570	570	570	570	2,850
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	542	250	4,230	4,220	69	9,311
Southwest Service Area Infiltration and Inflow Analysis and Remediation	500	500	500	500	0	2,000
Ponte Vedra Reclamation Facility - UV Disinfection System Improvements	500	0	0	0	0	500
District II - Arnold Road Master Pump Station	500	0	0	0	0	500
RiverTown Booster Pump Station - Reclaim	450	765	2,257	0	0	3,472
Pirates Cove Rd 8" Force Main Replacement	444	379	0	0	0	823
District II - 10800 Key Haven Bv - Class III/IV	422	1,902	0	0	0	2,324
District II Reclamation Facility - South Headwork Rehabilitation	414	0	0	0	0	414
JP - Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Levin St 8" Force Main Replacement	373	0	0	0	0	373
Buckman Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	358	4,701	200	0	0	5,259
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	350	64	2,000	1,224	0	3,638
Mecon Ave. Trunk Main Manhole Replacements	327	2,341	0	0	0	2,668
Veterans Pkwy - Stillwater Subdivision to CR210 - Transmission - Force Main	319	0	0	0	0	319
SADA Renewal & Replacement	268	268	268	268	268	1,340
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Eastport Rd - Emuness Rd to Sara Dr - Distribution - New - Force Main	246	0	0	0	0	0	246
Margaret St. Area Sewer Main Installation	239	951	0	0	0	0	1,189
Yacht Club Rd 8" Subaqueous Force Main Replacement	213	0	0	0	0	0	213
JP- District II - Lem Turner - Capper Rd to Leonid - Force Main	187	0	0	0	0	0	187
Buckman Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	184	0	0	0	0	0	184
Arlington East Reclamation Facility - Reclaim Filter - Increase Capacity from 8 to 10 MGD	169	800	1,000	0	0	0	1,969
Old Kings Rd. at Little Six Mile Creek 8" Force Main	156	0	0	0	0	0	156
Nocatee South Storage Tank and Booster Pump Station - Reclaim	126	0	0	0	0	0	126
Harbor Island Drive Pipe Force Main Replacement	120	0	0	0	0	0	120
District II - Reclaimanch Rd - Tradeport Dr to DUV-14491 Master Pump Station - Force Main	110	390	0	0	0	0	500
Grid - Cost Participation - New - Reclaim	100	100	100	100	100	100	500
Grid - Cost Participation - New - Force Main	100	100	100	100	100	100	500
Diesel-driven Backup Pump Repair & Replace	100	100	100	100	100	100	500
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	100	500
Buckman Reclamation Facility - Primary Clarifier Rehabilitation	99	0	0	0	0	0	99
Walnut St Trunkline Replacement: 32nd St Pump Station to 16th St E	96	0	0	0	0	0	96
Southwest - 5825 Robitzsch Lane - Class III/IV	71	0	2,150	20	0	0	2,241
South Shores Sub-Aqueous Force Main Rehabilitation	66	813	0	0	0	0	879
JP - COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard Place - Transmission - New - Force Main	63	2,112	0	0	0	0	2,175
JP - JTA - 5th St - Huron Ave to Melson Ave - S	55	0	0	0	0	0	55
Reuse Delivery Repair & Replace	55	55	55	55	55	55	275
Manhole SCADA Repair & Replace	50	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	50	250
JP - FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Sewer Main Improvements	36	0	0	0	0	0	36
JP - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	30	12	12	12	0	0	54
Southwest - 7703 Blanding Bv - Class III/IV	26	0	338	0	0	0	364
Bradley Road Pump Station Improvements	25	0	0	0	0	0	25
Nocatee South Reclaim Improvements	20	350	1,610	0	0	0	1,980
Ridenour WTP - Storage and Repump - Reclaim	19	1,468	1,225	6,330	2,092	0	11,134
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	15	1,501	490	0	0	0	2,005
Monterey - 7732 Merrill Rd - Class III/IV - Pump Station Upgrade & 2530 Mayapple Pump Station Upgrade	12	68	2,661	1,118	0	0	3,860
JP - JTA - Collins Rd - Sewer	4	0	0	0	0	0	4
Sewer Pipeline Crossings Resiliency	1	1	1	1	1	1	5
SEQ to Gate Parkway - Transmission - New - Reclaim	0	1,000	2,000	1,050	0	0	4,050
Buckman Reclamation Facility Outfall Improvements- Phase 1	0	925	8,250	0	0	0	9,175
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	498	2,490	1,146	398	0	4,533
Buckman Reclamation Facility - 1636 Talleyrand Av - Class III/IV	0	469	855	3,156	4,185	0	8,665
Northwood Ave. Sewer Main Installation	0	211	411	0	0	0	621
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	177	560	1,306	0	0	2,042
Buckman Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	0	107	464	1,371	0	0	3,312
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland Master Pump Station - Force Main	0	50	240	600	710	0	1,600

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Water/Wastewater Project Title		FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Southwest - 103rd Street at Piper Glen Blvd - Force Main		0	50	200	400	300	950
Nassau Regional Reclamation Facility - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim		0	9	1,354	1,570	8,087	11,020
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions		0	0	500	0	500	500
Monument Park - Arlington Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim		0	0	477	739	6,415	7,632
Nocatee North Reclaim Storage Tank		0	0	300	2,000	700	3,000
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Force Main		0	0	250	250	250	750
Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Reclaim		0	0	250	250	250	750
Southwest - Morse Ave - Reclaimicker Rd to Firestone Rd - Force Main		0	0	150	500	350	1,000
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main		0	0	115	461	0	576
District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main		0	0	90	230	230	550
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim		0	0	70	607	1,936	2,614
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main		0	0	50	525	1,500	2,075
Blacks Ford Reclamation Facility - Expansion from 6 to 9 MGD		0	0	0	1,000	7,500	8,500
118th St - Kinikaid Rd to Ricker Rd - Transmission - New - Force Main		0	0	0	961	3,000	3,961
District II Reclamation Facility - Hypochlorite Feed System Replacement		0	0	0	751	0	751
Northwest Reclamation Facility - 1.5 MGD		0	0	0	500	3,750	4,250
Southwest-PAR-13437-Class III/IV Pump Upgrade		0	0	0	500	0	500
Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main		0	0	0	30	600	630
Arlington East Reclamation Facility - Reclaimed Water System Expansion		0	0	0	0	560	560
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Rehab Parallel Force Main		0	0	0	0	400	400
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main		0	0	0	0	400	400
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim		0	0	0	0	300	300
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim		0	0	0	0	150	150
District II - Pulaski Rd Booster Pump Station		0	0	0	0	87	87
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main		0	0	0	0	10	10
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main		0	0	0	0	10	10
Budget Reserve		11,030	0	0	0	0	11,030
SEWER SUB TOTAL		231,120	279,329	250,575	167,231	114,817	1,043,072
WATER OTHER							
Technology Services Projects		8,544	8,275	8,250	8,900	8,900	42,869
Capital/Administrative Overhead		7,800	7,800	7,800	7,800	7,800	39,000
Facilities - Generators		3,725	2,253	10,977	4,535	5,000	26,490
Fleet - Replacement		3,100	4,410	4,200	4,436	4,517	20,663
Fleet - Expansion		2,072	800	800	800	800	5,272
Facilities - District II Reclamation Facility New Plant Entrance		1,390	0	0	0	0	1,390
Facilities - Fleet Service Operations Building Renovations		994	0	0	0	0	994
Security Improvements		650	650	650	650	650	3,250
Facilities - Mandarin Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2		643	0	0	0	0	643
Facilities - Arlington East Reclamation Facility Storage Building		600	0	0	0	0	600
Facilities - Heating, Ventilation, and Air		520	520	520	520	520	2,600

FY 2022-2026 Capital Improvements Element (CIE) Schedule

Water/Wastewater Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Facilities - Roof Replacements	435	435	435	435	435	2,175
Facilities - Building Upgrades	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems	400	400	400	400	400	2,000
Facilities - Paving and Site Improvements	338	250	250	250	250	1,338
Security - Fencing	260	260	260	260	260	1,300
Facilities - Plumbing Upgrades	250	250	250	250	250	1,250
Laboratory Equipment Upgrades	249	100	100	100	100	649
Facilities - District II Reclamation Facility - New Storage Building and Site Upgrades	150	1,415	0	0	0	1,565
Real Estate - Easement Location and Acquisitions	150	150	150	150	150	750
Facilities - Elevators	100	250	250	1	1	602
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems	20	20	20	20	20	100
Facilities - Blacks, Ford Reclamation Facility New Parking and Storage Building	7	1,486	0	0	0	1,493
Facilities - Main St Lab Emergency Generator Project	0	1,093	0	0	0	1,093
Facilities - Buckman Reclamation Facility - Street Lighting and Paving Upgrades	0	0	1,000	783	0	1,783
Budget Reserve	1,643	0	0	0	0	1,643
WATER OTHER SUBTOTAL	34,490	31,267	36,762	30,740	30,503	163,762
WATER/WASTEWATER GRAND TOTAL	362,402	410,498	393,565	288,574	215,879	1,670,718

FY 2022-2026 Capital Improvements Element (CIE) Schedule

DES Project Title	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY26 Proposed ('000)	FY22-FY26 Total ('000)
Downtown - Chilled Water Extension - New JEA Office & Ed Ball Building	3,501	16	0	0	0	3,517
Downtown Plant Expansion - New Chiller & Cooling Tower	610	2,209	3,019	0	0	5,838
District Energy System - Repair & Replace	565	450	765	980	1,000	3,760
Security Improvements	150	50	50	50	50	350
Springfield - Replace Chiller - 1	0	0	920	0	0	920
Springfield - Replace Chiller - 4	0	0	920	0	0	920
Springfield - Replace Chiller - 3	0	0	0	950	0	950
Springfield - Replace Chiller - 5	0	0	0	950	0	950
Downtown Development	0	0	0	1	0	1
Hogans Creek - Replace Chiller - 3	0	0	0	0	1,500	1,500
Budget Reserve	724	0	0	0	0	724
DES GRAND TOTAL	5,550	2,724	5,674	2,931	2,550	19,429

Jacksonville Aviation Authority (JAA) Projects identified in the CIP (Ordinance 2021-505-E)

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

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

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

Airport	Proj No.	Description	FUNDING SOURCES						OTHER FUNDING OR FINANCING	
			Budget 2022 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS			
Jacksonville International	J2022-01	IT Infrastructure Refresh FY22	\$ 500,000	\$ 500,000						
	J2022-02	Replace Loading Dock Freight Elevators (2 Units)	\$ 400,000	\$ 400,000						
	J2022-03	Flex Warehouse Roof Refurbishment	\$ 250,000	\$ 250,000						
	J2018-12	Garage Structure Rehab (Ph 4 of 4)	\$ 2,000,000	\$ 2,000,000						
	J2018-14	JAX Canopy and Steel Support Replacement and Refurbishment	\$ 3,600,000	\$ 3,600,000						
	J2022-04	Slope Mower	\$ 220,000	\$ 220,000						
	J2022-05	Elgin Runway Sweeper	\$ 250,000	\$ 250,000						
			\$ 7,220,000	\$ 7,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport	F2020-02	Project Shockwave	\$ 145,000,000	\$ 14,000,000						\$ 131,000,000
	F2021-03	RWY 18R/36L Rehab (Phase 2 of 2)	\$ 4,062,500	\$ 812,500				\$ 3,250,000		
	F2022-03	RWY 18L/36R PCN Upgrade	\$ 500,000	\$ 500,000						
	F2022-01	Hangar 975	\$ 11,500,000	\$ 6,750,000				\$ 4,750,000		
	F2022-02	Cecil Airport and Spaceport Master Plan	\$ 650,000	\$ 200,000			\$ 450,000			
			\$ 161,712,500	\$ 22,262,500	\$ -	\$ -	\$ 450,000	\$ 8,000,000	\$ -	\$ 131,000,000
Cecil Spaceport	S2022-01	Mission Ops Center IT Build Out	\$ 375,000	\$ 375,000						
			\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive	C2022-01	Airfield Drainage Assessment	\$ 200,000	\$ 20,000			\$ 180,000			
			\$ 200,000	\$ 20,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -
Small Cap			\$ 595,000	\$ 595,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Capital	\$ 170,102,500	\$ 30,472,500	\$ -	\$ -	\$ 630,000	\$ 8,000,000	\$ -	\$ 131,000,000

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

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

Airport	Proj No.	Description	FUNDING SOURCES							
			JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER			
			Budget 2023							
			Total Capital Commitments							
Jacksonville International		Taxiway F Rehabilitation	\$ 1,100,000							
		TWY G1 Reconstruction	\$ 1,100,000			825,000				
		Front End Loader	\$ 145,000							
		Airfield Wetland Mitigation Construction	\$ 13,500,000	3,375,000		10,125,000				
		Landside Bathroom Rehabilitation Ph2	\$ 500,000							
		Elevator Replacement 17 & 18	\$ 600,000							
		PA System Upgrade or Replacement	\$ 250,000							
		Video Surveillance/CCURE	\$ 200,000							
		IT Infrastructure Refresh FY23	\$ 270,000							
		Cargo 3 Apron Expansion	\$ 5,000,000				2,500,000			
			\$ 22,665,000	\$ 3,375,000	\$ 10,950,000	\$ 2,500,000	\$ -	\$ -	\$ -	
Cecil Airport		Demolition of Buildings 502, 604, 535, 574, 59, 506, 512, 517, 59 and 518	\$ 650,000							
		Hangar 67 and Bldg. 310 Rehabilitation	\$ 1,500,000							
		Landside Drainage	\$ 2,000,000							
		Cecil Airport AWOS Replacement	\$ 175,000			157,500				
		Hangar 1820 Rehabilitation (Bldg, Roof, Truss)	\$ 4,200,000							
		Cecil Airport Roof Assessment	\$ 300,000							
			\$ 8,825,000	\$ -	\$ 157,500	\$ -	\$ -	\$ -	\$ -	
Cecil Spaceport		Fabric Hangar Fire Suppression System Design & Construct Spaceport Hangar	\$ 1,000,000							
			\$ 9,000,000							
			\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Jacksonville Executive		ALP Update	\$ 50,000			45,000				
			\$ 50,000							
			5,000							
			5,000							
Herlong Recreational			\$ -							
Small Cap			\$ 874,000							
			\$ 874,000							
			\$ 42,414,000	\$ 25,366,500	\$ 11,152,500	\$ 2,500,000	\$ -	\$ -	\$ -	
		Total Capital	\$ 42,414,000	\$ 25,366,500	\$ 11,152,500	\$ 2,500,000	\$ -	\$ -	\$ -	

Ordinance 2022-120-E

FY 2022-2026 Capital Improvements Element (CIE) Schedule

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

Airport	Proj No.	Description	FUNDING SOURCES					
			Budget 2024 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		LED RWY Edgelights	\$ 2,000,000	\$ 5,000,000	\$ 500,000	\$ 1,500,000		
		Design and Build Sub-station backup	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000			
		Concourse B Replacement	\$ 266,000,000	\$ 63,000,000	\$ 159,075,000	\$ 29,925,000	\$ 14,000,000	
		Ticketing Escalators 1 & 2 Replacement	\$ 1,400,000	\$ 1,400,000				
			\$ 273,900,000	\$ 64,400,000	\$ 164,075,000	\$ 31,425,000	\$ 14,000,000	\$ -
Cecil Airport		TWY A Rehab (A4 to A5)	\$ 5,000,000	\$ 5,000,000				
		Hangar 825 Roof and Truss Rehabilitation	\$ 2,700,000	\$ 2,700,000				
		1845 Steel Truss Rehabilitation	\$ 3,300,000	\$ 1,650,000			\$ 1,650,000	
		Hangar 1845 Modifications	\$ 6,000,000	\$ 6,000,000				
		Building 1823 Rehabilitation	\$ 300,000	\$ 300,000				
		Eastside Fire Suppression System	\$ 1,500,000	\$ 1,500,000				
		Parking Lot Rehab Building 887	\$ 2,000,000	\$ 2,000,000				
		Hangar 825 Rehab	\$ 1,500,000	\$ 1,500,000				
		Hangar 995	\$ 6,500,000	\$ 6,500,000				
			\$ 28,800,000	\$ 27,150,000	\$ -	\$ -	\$ 1,650,000	\$ -
Cecil Spaceport		Spaceport Hangar and Apron	\$ 9,800,000	\$ 9,800,000				
		Joint Seal, Spall and Asphalt Repair of the Spaceport, Armament, Loading, and T.	\$ 750,000	\$ 750,000				
		Rehabilitation of Taxiway 'B' Keel	\$ 3,000,000	\$ 3,000,000				
		Eastside Roadway (Phase II)	\$ 15,000,000	\$ 7,500,000			\$ 7,500,000	
		Design & Construct Oxidizer Storage Area Infrastructure	\$ 700,000	\$ 350,000			\$ 350,000	
		Solid Propellant Storage Bunker Relocation Improvements	\$ 300,000	\$ 150,000			\$ 150,000	
		\$ 29,550,000	\$ 21,550,000	\$ -	\$ -	\$ 500,000	\$ 7,500,000	
Jacksonville Executive		Airfield Lighting and Signage Replacement and Vault Rehab	\$ 1,600,000	\$ 800,000			\$ 800,000	
			\$ 1,600,000	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -
Herlong Recreational		Airport Security Fence	\$ 600,000	\$ 300,000			\$ 300,000	
			\$ 600,000	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
Small Cap			\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
			\$ 335,250,000	\$ 115,000,000	\$ 164,075,000	\$ 31,425,000	\$ 17,250,000	\$ 7,500,000

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

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

Airport	Proj No.	Description	FUNDING SOURCES						
			Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Budget 2025									
Total Capital									
Jacksonville International		Courtyard Column Light Replacement	\$ 165,000	\$ 165,000					
		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					
			\$ 3,665,000	\$ 3,665,000					
Cecil Airport		Design and Construct Taxiway E2	\$ 2,489,600	\$ 2,489,600					
		Building 1846 Rehabilitation	\$ 1,000,000	\$ 1,000,000					
		Construct Eastside Ramp	\$ 2,000,000	\$ 2,000,000					
		Hangar 312 and building 315 Rehabilitation	\$ 500,000	\$ 500,000					
		Airport Drainage Rehabilitation	\$ 500,000	\$ 500,000					
		Vertiport Design	\$ 200,000	\$ 200,000					
		Eastside Hangar Development	\$ 8,000,000	\$ 8,000,000					
			\$ 14,689,600	\$ 14,689,600					
Cecil Spaceport		Spaceport East/West Connector Roadway (PH I & II)	\$ 12,695,000	\$ 12,695,000					
		Group-V Hangar and Apron	\$ 28,700,000	\$ 28,700,000					
			\$ 41,395,000	\$ 41,395,000					
Jacksonville Executive									
Herlong Recreational									
Small Cap									
		Total Capital	\$ 60,649,600	\$ 60,649,600	\$ 900,000	\$ 900,000	\$ 60,649,600	\$ 60,649,600	\$ -

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

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

Airport	Proj No.	Description	FUNDING SOURCES						
			Budget 2026 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Taxiway F Extension	\$ 2,500,000	\$ 625,000		\$ 1,875,000			
		Parking Garage 3	\$ 80,000,000					\$ 80,000,000	
		TSA Bathroom Rehabilitation	\$ 100,000	\$ 100,000					
		Airfield Dumptruck	\$ 225,000	\$ 225,000					
		Buildozer	\$ 310,000	\$ 310,000					
		Trackhoe	\$ 275,000	\$ 275,000					
	Park Assist Software	\$ 1,200,000	\$ 1,200,000						
			\$ 84,610,000	\$ 2,735,000		\$ 1,875,000		\$ 80,000,000	
Cecil Airport		Taxiway Echo Extension	\$ 6,000,000	\$ 600,000		\$ 5,400,000			
			\$ 6,000,000	\$ 600,000		\$ 5,400,000			
Cecil Spaceport		Purchase & Install Telemetry System	\$ 3,700,000	\$ 1,850,000				\$ 1,850,000	
		Liquid Propellant Storage	\$ 1,600,000	\$ 800,000				\$ 800,000	
		Design & Construct Liquid Oxidizer Farm	\$ 500,000	\$ 250,000				\$ 250,000	
			\$ 5,800,000	\$ 2,900,000				\$ 2,900,000	
Jacksonville Executive		Landside Pavement Rehab (Charles Lindburgh, Bragg, Wright Bros)	\$ 2,000,000	\$ 2,000,000					
		Design TWYs A and B Rehab, Direct Access Compliance	\$ 2,500,000	\$ 250,000		\$ 2,250,000			
			\$ 4,500,000	\$ 2,250,000		\$ 2,250,000			
Herlong Recreational		T-Hangar Pavement and FBO Ramp Rehab							
		H5 Roof Rehab	\$ 250,000	\$ 250,000					
		Bulk Hangar	\$ 3,400,000	\$ 1,700,000			\$ 1,700,000		
		RWY 7/25 Rehab							
		Landside Pavement Rehab							
			\$ 3,650,000	\$ 1,950,000			\$ 1,700,000		
Small Cap			\$ 900,000	\$ 900,000					
			\$ 105,460,000	\$ 11,335,000		\$ 9,525,000	\$ 1,700,000	\$ 82,900,000	

Jacksonville Port Authority (JPA) Projects identified in the CIP (Ordinance 2021-505-E)

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

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

Jacksonville Port Authority
 5 year Capital Projects - 2022-2026

Location	Description	Amount					
		2022	2023	2024	2025	2026	
Blount Island	Container Terminal Upgrades	\$ 72,000,000	\$ -	\$ -	\$ -	\$ -	
	Breasting Dolphin for Berth 22 (Construction)	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
	Rehabilitate Berths 33 & 34	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	
	Tenant Asphalt Facility Rehab	\$ 875,000	\$ 175,000	\$ -	\$ -	\$ -	
	Intersection Impvts at WM Mills/D Rawls (WB RT-turn slip, SSA Queue,DR Left)	\$ 750,000	\$ -	\$ 175,000	\$ -	\$ -	
	Breasting Dolphin for Berth 22(Design)	\$ 250,000	\$ -	\$ -	\$ 175,000	\$ 175,000	
	Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
	Pile, Cap and Beam Rehab	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	New RORO entrance (access control, truck entrance) Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	Crane Rail Grout - 100 - 200 linear feet per year	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
	Transit Shed #1 Rehabilitation	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
	Resurface at BIMT Maintenance Yard	\$ 77,000	\$ -	\$ -	\$ -	\$ -	
	Resurface ACC and add parking and curbing	\$ 65,000	\$ -	\$ -	\$ -	\$ -	
	Roof Replacement Access Control/Operations Building	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	HVAC Upgrades - Auto Tenant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	Intersection Impvts at Bl Blvd/Intermodal/Berth 20	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
	Returbish and Paint Maintenance Shed and Areas	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
	Terminal Wide Striping (Thermoplastic)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	
	Resurface by CFS Warehouse for Common Lot	\$ 20,000	\$ -	\$ -	\$ -	\$ -	
	Stormwater Pond Outfall upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	
	RORO T-pier Construction at berth 20 (PID/BUILD Grant)	\$ 36,500,000	\$ -	\$ -	\$ -	\$ -	
	Two Acre Concrete Pad for Heavy-Tracked equipment	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
	New RORO entrance (access control, truck entrance) CNSTN	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	
	JEA Firemain Booster Pump/Holding tank Install	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	
	New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$ 750,000	\$ -	\$ -	\$ -	\$ -	
	RORO T-pier design, permitting at berth 20	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	New vehicle Parking area at BIMT/BIC Entrance between bridges (Design)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
	Construct Restrooms adjacent to Crane Watch Bldg	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
	HVAC Upgrades at BIMT Maintenance (Complete System)	\$ 65,000	\$ -	\$ -	\$ -	\$ -	
	Replace Entrance Gate Arms	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	Access Control Restroom Upgrade	\$ 45,000	\$ -	\$ -	\$ -	\$ -	
	HVAC Upgrades at ACC (Control and Operating System)	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -	
	Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ -	\$ -	\$ -	\$ -	\$ -	
Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -		
Total Blount Island	\$ 184,557,000	\$ 78,497,000	\$ 44,035,000	\$ 1,675,000	\$ 60,175,000		
Dames Point	Asphalt Rehab Tenant	\$ 1,250,000	\$ 250,000	\$ -	\$ -	\$ -	
	Slope Protection between Cruise Terminal and Trapac	\$ 800,000	\$ -	\$ -	\$ -	\$ -	
	August Drive Bridge Sheet Pile Wall Replacement Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	Slope Protection between Cruise Terminal and Trapac (Design)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	August Drive Road widening and connection to Heckscher Drive	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	
	Berth 18 RORO Expansion and landside connection- CNSTN	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	
	Cruise Terminal Baggage Screening Facility	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	Cruise Terminal Entrance Enhancements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	Berth 16 & 17 Catholic Protection Repairs	\$ 400,000	\$ -	\$ -	\$ -	\$ -	
	Berth 18 RORO Expansion and Landside connection (Design & Permitting)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
	Boilard between TRAPAC and Berth 18	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
	Cruise Terminal Fender Maintenance	\$ 88,000	\$ -	\$ 22,000	\$ -	\$ -	
	Water Main Loop connection at TRAPAC	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
	Tenant Lighting	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
	Cruise Terminal Passenger Boarding Bridge (Articulating)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	
	Extra sealing extension of existing terminal	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	Total Dames Point	\$ 10,713,000	\$ 1,750,000	\$ 6,147,000	\$ 272,000	\$ 772,000	
	Talleyrand	Warehouse Rehab - Tenant ROOF only	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
		Rehabilitate Under Deck Concrete	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -
		Pile, Cap and Beam Rehab TMT-Berth 5 - (Design, Construction)	\$ 950,000	\$ -	\$ -	\$ -	\$ -

Ordinance 2022-120-E
 FY 2022-2026 Capital Improvements Element (CIE) Schedule

	2022	2023	2024	2025	2026
Crane Rail Grout 100 - 200 linear feet per year	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Tenant Processing Bldg-Upgrade 3 Air Handlers	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Terminal Facility Maintenance Building	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Dock Curbing upgrade 900 LF (remove and replace from 1420 to 2935)	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Resurface Leased Areas - TMT	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Westrock Property Development PH 1 (Warehouse Demo)	\$ 100,000	\$ -	\$ -	\$ -	\$ -
South Rail Crossing Arms Installation on Talleyrand	\$ 72,000	\$ -	\$ -	\$ -	\$ -
Westrock Property Development PH 1 (Design)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Warehouse 9 roof repairs - Tenant	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Sedimentation Prevention System	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	\$ -
Pile, Cap and Beam Rehab TMT (Cleaning, Design and Construction)	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Westrock Property Development PH 1 (Construction)	\$ 3,185,000	\$ 3,185,000	\$ -	\$ -	\$ -
TMT South terminal Development-(Plan, Design, permitting, construct)	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	\$ -
Resurface Leased Areas - TMT	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Tenant Process Building Repairs (Interior Floor Area)	\$ 518,760	\$ 518,760	\$ -	\$ -	\$ -
Upgrade Fire System Water Tank serving Tenant Warehouses	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
Tenant Box Building Roof (Lower Office Building)	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -
Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Talleyrand Ave South Crossing (Replace tie's and concrete panels)	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
Improve 11th street gate lanes (widen lane, bollards relocation, restripe, gate arm, etc.)	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Replace guard booths at TMT main gate with new and smaller ones.	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Replace Portable restroom at 11th street gate security area	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Upgrade Phase C Lift Station	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -
Refurbish RTG truck scale	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Westrock Property Development PH 3 (Design, permitting, construction)	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -
Tenant Box Building Roof (Large Building)	\$ 2,950,000	\$ -	\$ 2,950,000	\$ -	\$ -
Westrock Property Development PH 2 (Design, permitting, construction)	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -
Tenant replace tie's from high switch to dock all three tracks	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Tenant Replace Main Entrance Guard Booth	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
Replace Tenant Rail Switch	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -
Replace metal siding - Tenant warehouse	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
Replace Pad mount 150KVA Transformer South Fire Pump	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
Tangent track - from Tenant high switch to Jax cold switch 360' of track with 2ea. Switches	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Total Talleyrand	\$ 47,025,760	\$ 27,273,760	\$ 10,460,000	\$ 1,485,000	\$ 1,600,000
Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -
Upland DMMA - Buck Island B - Phase 2 - Capacity by removal	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -
Capitalize In-House Engineering Services	\$ 2,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
PSGP Rq 20 Security Grant	\$ 1,308,853	\$ -	\$ -	\$ -	\$ -
Property acquisition adjacent to TMT South	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
PSGP Rq 21 Security Grant	\$ 500,000	\$ -	\$ -	\$ -	\$ -
PCOB Upgrades	\$ 350,000	\$ -	\$ -	\$ -	\$ -
FSTED 20 Security Grant	\$ 155,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous Land Acquisition	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Strategic Master Planning	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Buck Island Access Road Bridge (Concept Development)	\$ 20,000	\$ -	\$ -	\$ -	\$ -
FSTED 19 Security Grant	\$ 19,344	\$ -	\$ -	\$ -	\$ -
Harbor Deepening Monitoring Fees Annually until 2033	\$ 6,068,440	\$ 1,517,110	\$ 1,517,110	\$ 1,517,110	\$ 1,517,110
Auto Terminal Expansion (HAT) - Concept Development and Cost Estimate	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
Buck Island Access Road Bridge (Design)	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Buck Island Access Road Bridge (Construction)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
Total Miscellaneous	\$ 30,271,637	\$ 2,767,110	\$ 2,917,110	\$ 1,917,110	\$ 1,917,110
BLOUNT ISLAND					
Maintenance Shop Roll Up Doors (2 for Back and Side)	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Tractor with Slope Mower (90-120 HP)	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Dock Bollard Materials and Installation	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Upgrade Lights to LED (All Lights Along Dave Rawlis & Security Complex)	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Forklift (sidelift) for inventory usage	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Shelving for additional row of inventory at BIMT	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Access Control crew shelter (Handy Hut)	\$ 7,000	\$ -	\$ -	\$ -	\$ -
Electrification of HANJIN cranes	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
HJ Cat Engine Upgrades	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

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 FY 2022-2026 Capital Improvements Element (CIE) Schedule

	2022	2023	2024	2025	2026
HJ Cat Engine air and oil coolers replacements	\$ 20,000	\$ 20,000			
DAMES POINT					
Cruise Terminal Fender Maintenance	\$ 22,000	\$ -			
Martin Marietta CCTV Pole Safety Upgrades for IT	\$ 20,000	\$ -			
Cruise Terminal Dock Lighting upgrade to LED	\$ 15,000	\$ -			
Stormwater Pond Outfall upgrades (Trapac and Cruise Terminal)	\$ 10,000	\$ -			
TALLEYBRAND					
Truck Scale Upgrade (upgrade 6 Load Cells on truck scales)	\$ 100,000	\$ 50,000			
Portable restroom for north gate security area	\$ 50,000	\$ -			
3k forklift	\$ 45,000	\$ -			
ZPMC Gantry Wheel Brakes	\$ 45,000	\$ -			
Replace Portable restroom at 11th street gate/security area (in-House)	\$ 35,000	\$ -			
Elevator safety devices	\$ 20,000	\$ -			
Warehouse #1 Sewer line replacement	\$ 15,000	\$ -			
Engine/Generator 88-44 10487	\$ 412,000	\$ 412,000			
Boom tip improvements for ZPMC 10487 (Eng. study, drawings, rework)	\$ 200,000	\$ -			
HJ Wheel and Motor Brakes upgrades	\$ 120,000	\$ 120,000			
ZPMC 20 Ton AC Units 10487	\$ 75,000	\$ 75,000			
Elevator safety devices	\$ 40,000	\$ 30,000	10,000		
BROSA Doughnut Transducer Upgrades	\$ 15,000	\$ 15,000			
ZPMC 20 Ton AC Units 10487	\$ 75,000	\$ -	75,000		
ZPMC Boom Cable	\$ 40,000	\$ -	40,000		
HJ Boom Cable	\$ 40,000	\$ -	40,000		
SECURITY/SECURITY OPERATIONS CENTER					
SOC Report Writing Software	\$ 100,000	\$ -			
SOC HVAC replacement	\$ 35,000	\$ -			
SOC Parking Lot repair	\$ 17,000	\$ -			
SOC Paint / Carpet / Tile	\$ 12,000	\$ -			
SOC Well Pump and Water Softner Replacement	\$ 6,000	\$ -			
PORT CENTRAL OFFICE BLDG					
Vehicle Purchases for all Terminals	\$ 1,800,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ 300,000
IT Hardware/Software Upgrades	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Portwide signage upgrade	\$ 100,000	\$ -			
Replace Air Handler units 3 (Crowley Area)	\$ 95,000	\$ -			
Storage Upgrade (~68 drives)	\$ 60,000	\$ -			
Upgrade Crane Edge-Switches and related Network Gear.	\$ 40,000	\$ -			
UPS Upgrade (PCOB)	\$ 35,000	\$ -			
T-7 Access Improvement	\$ 30,000	\$ -			
KleinPort PortControl Enhancements/Upgrades (\$1,575/day * 14)	\$ 22,050	\$ -			
Maximo System Upgrade	\$ 10,000	\$ -			
Drone software	\$ 6,000	\$ -			
Seal Coat PCOB parking lot/Restripe	\$ 5,000	\$ -			
Core-Switch Upgrade	\$ 150,000	\$ -	150,000		
Replace Tour Bus	\$ 100,000	\$ -	100,000		
PCOB Access Switch Overhaul and cable clean-up	\$ 90,000	\$ -	90,000		
Tow-behind LIFT Equipment for IT	\$ 85,000	\$ -	85,000		
Barcode system for inventory management and control	\$ 75,000	\$ -	75,000		
Phone System Upgrade	\$ 50,000	\$ -	50,000		
Electronic Document Management System	\$ 50,000	\$ -	50,000		
PCOB Cooling Tower	\$ 30,000	\$ -	30,000		
Structured Cabling Identification and Labeling Standardization Contractor man-hours	\$ 25,000	\$ -	25,000		
Intranet website upgrade/transition to Wordpress	\$ 17,000	\$ -	17,000		
Total Other Capital	\$ 5,981,050	\$ 1,672,050	\$ 2,944,000	\$ 665,000	\$ 350,000
TOTAL CAPITAL PROJECTS	\$ 278,548,447	\$ 108,879,247	\$ 83,166,870	\$ 17,489,110	\$ 64,814,110

STATE	\$ 10,952,758	\$ 48,625,000	\$ -	\$ -	\$ -
FEDERAL	\$ 21,356,640	\$ 27,375,000	\$ -	\$ -	\$ -
TENANT	\$ 52,000,000	\$ -	\$ -	\$ -	\$ -
CASH RESERVE	\$ 7,945,000	\$ -	\$ -	\$ -	\$ -
JPA FINANCING	\$ 5,382,395	\$ -	\$ -	\$ -	\$ -
JPA OPERATING	\$ 11,242,454	\$ 7,166,670	\$ 10,000,000	\$ 4,199,110	\$ 10,000,000
TBD	\$ -	\$ -	\$ 7,468,110	\$ -	\$ 9,814,110

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	2022	2023	2024	2025	2026
	\$ 108,879,247	\$ 83,166,870	\$ 17,489,110	\$ 4,199,110	\$ 64,814,110

~~2030 COMPREHENSIVE PLAN~~

~~CAPITAL IMPROVEMENTS
ELEMENT~~

~~B~~

~~DEFINITIONS~~

~~JACKSONVILLE PLANNING AND DEVELOPMENT DEPARTMENT~~

*City of Jacksonville ~~2045 2030~~ Comprehensive Plan
Capital Improvements Element
Revised April 2019*

DEFINITIONS

~~Annual General Fund debt service – The debt service expenditures that are funded by the General Fund~~

~~Capital Budget – The portion of each local government's budget which reflects capital improvements scheduled for a fiscal year.~~

~~Concurrency – With regard to the provision of facilities and services, the assurance that, with the exception of transportation, the necessary public facilities and services to maintain the City's adopted level of service standards are available when the impacts of development occur.~~

~~Concurrency Management System – The procedures and/or process the City will use to assure that development orders and permits when issued will not result in a reduction of the adopted level of service standards at the time the impact of the development occurs.~~

~~Connectors/Loopers – Suburb to suburb route~~

~~Development Area – An area depicted on the FLUM series which controls the density, development characteristics, and other variables within plan categories. The City is organized by five tiers of Development Areas including: the Central Business District (CBD); the Urban Priority Area (UPA); the Urban Area (UA); the Suburban Area (SA); and the Rural Area (RA).~~

~~Direct Net Debt – The amount of debt excluding self-supporting debt~~

~~Express Route – A limited stop service~~

~~Infrastructure – Those man-made structures which serve the common needs of the population, such as: sewage disposal systems; potable water systems; potable water wells serving a system; solid waste disposal sites or retention areas; stormwater systems; utilities; piers; docks; wharves; breakwaters; bulkheads; seawalls; bulwarks; revetments; causeways; marinas; navigation channels; bridges and roadways.~~

~~Interliners – Routes that provide through service within Downtown; two radial routes that have been combined to reduce transferring Downtown to another bus.~~

~~Mobility Plan – Refers to the 2030 Mobility Plan, adopted by reference.~~

~~Mobility Score – A measurement to determine the average quality of service of the Mobility Plan within each Mobility Zone. The Q/LOS value for each mode of transportation will be weighted based on location and need of each Mobility Zone so as~~

~~to arrive at a Mobility Score for each Mobility Zone. A city-wide Mobility Score will also be determined from the average scores of all Mobility Zones.~~

~~Mobility Strategy Plan — Refers to the document, which describes the background and land use and transportation strategies of, and rationale behind, the City's Mobility System. The document is adopted by reference.~~

~~Mobility System — A process for calculating and collecting a fee from landowner's or developer's for a specified development; and for applying this fee to motorized and non-motorized transportation projects in order to mitigate the effects of increased demand due to growth.~~

~~Mobility Zone — Defined geographic areas within each Development Area that are delineated so that their area is approximately equal to the average trip length of the underlying Development Area.~~

~~Motorized Mode — Includes roadway/corridor, transit, and Downtown Investment Authority (DIA) transportation improvement projects.~~

~~Non-motorized Mode — (also known as Active Transportation or Human Powered Transportation) Includes walking, bicycling, skating, skateboarding, and wheelchair travel. These modes provide both recreation and transportation (access to goods and activities).~~

~~Public Facilities — Major capital improvements, including, but not limited to, transportation, sanitary sewer, solid waste, drainage, potable water, educational, parks and recreational, and health systems and facilities, and spoil disposal sites for maintenance dredging located in the intracoastal waterways, except for spoil disposal sites owned or used by ports listed in s.403.021(9)(b).~~

~~Quality/Level of Service (Q/LOS) — An indicator of the extent or degree of service provided by, or proposed to be provided by a transportation facility based on and related to the operational characteristics of the facility. As it relates to traffic circulation, Q/LOS is a qualitative measure describing operational conditions within a traffic stream; generally described in terms of such factors as speed and travel time, freedom to maneuver, traffic interruptions, driver comfort and convenience, and safety.~~

~~Radial Lines — All bus routes that connect to a Downtown central hub; Westside, Southside, Northside and Beaches routes that terminate Downtown.~~

~~Rural Area — The predominantly undeveloped portions of the City in the areas that generally remain unplatted. Development in these areas tends to be at very low densities and intensities, thus creating little demand for community-serving supporting uses. Widely spaced roads typify the area, and result in a small number of intersections per square mile. The area of the City not intended to be developed with urban services or at urban densities and intensities during the long-range timeframe of the 2030 Comprehensive Plan.~~

~~Services – The programs and staff determined necessary by the City to provide adequate operation and maintenance of public facilities and infrastructure, as well as those educational, health care, social and other programs necessary to support the programs, public facilities and infrastructure set out in the 2030 Comprehensive Plan, or required by local, State or federal law.~~

~~Shall – The term used to indicate mandatory action.~~

~~Should – The term used to indicate an action that is strongly advised.~~

~~Shuttle/Trolley – A special service that serves niche markets, i.e. Riverside Trolley, Stadium Shuttle service~~

~~Suburban Area – The urbanizing portions of the City in areas that have usually been developed since 1960. Development tends to be at single family residential densities, although multi-family developments may occur near major intersections or on the peripheries of neighborhoods near transit corridors. Curvilinear street patterns typify these areas, and result in a moderate number of at-grade intersections per square mile. Suburban areas generally constitute the less densely developed portions of the City that have developed or are developing beyond the urban area in the low density and intensity exclusive use patterns characteristic of post WWII communities. Suburban areas do not include lands designated for use under the Agriculture (AGR) land use plan category.~~