

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

ORDINANCE 2023-134

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

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

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

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

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

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

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

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

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

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

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

January 25, 2023

City of Jacksonville Projects

Roads, Infrastructure, Transportation

| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
|---|--|-------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|---|
| 11th St, 12th St Connector | Construct new two lane urban section roadways and reconstruct existing roadway: 12th St from current dead end to 11th St; 11th Street to current dead end to Venus Street; reconstruct portions of 11th and 12th Street and add landscape enhancements and sidewalk. Improve entry to UF Health Medical Campus. | CIP 2022-505-E | | \$250,000 | | | | | \$12,000,000 | Capital Improvements Element 1.1 |
| 5 th Street Bridge Replacement | This is an 80' long two lane concrete bridge located on 5 th Street between Ellis Road and Edgewood Avenue North. The most recent FDOT evaluation noted that the bridge is Structurally Deficient and is load rated and needs to be replaced. The timber piles upon which the bridge deck is resting are in seriously degraded condition. | CIP 2022-505-E | | \$3,100,000 | | | | | | Transportation 2.1 |
| AC Skinner Charter School - School Zone | This project will install a reduced speed school zone on AC Skinner Parkway so children can safely walk to school. It includes mast arm mounted flashers and a marked crosswalk. | CIP 2022-505-E | | \$300,000 | | | | | | Capital Improvements Element 1.1 |
| Acree Road Bridge Replacement | Replacement of three timber bridges on Acree Road near the Duval County line. | CIP 2022-505-E | | | | | \$1,000,000 | | | Transportation 4.1 |
| ADA Compliance- Curb Ramps and Sidewalks | ADA upgrades to sidewalks, curb and gutters, crosswalks and other infrastructure items as required by consent decree from the US Department of Justice. | CIP 2022-505-E | | \$500,000 | \$3,500,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | Transportation 4.1 |
| Alford Place - Corridor Improvements | Enhanced corridor improvements to create a more walkable area along Alford Place between San Marco and Minerva. | CIP 2022-505-E | | | | | | | \$7,000,000 | Capital Improvements Element 1.1 |
| Alta Drive Bridge | Design for replacement of a bridge on Alta Drive between River Enclave Lane and Terrapin Creek Lane. | CIP 2022-505-E | | | | | | | \$3,800,000 | Transportation 2.1 |
| Angel Lakes Sidewalk & Drainage Improvement | Installation and piping of ditches on VC Johnson Rd from Dunn Ave to dead end. Work includes filling ditches, removing and replacing driveway culverts, installing swales with ditch bottom inlets including underdrain stub-outs of 25' each way, installing sidewalk and any other additional tasks. | CIP 2022-505-E | | | | | | | \$6,000,000 | Transportation 4.1 |
| Apache Ave Curb and Gutter | Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process. | CIP 2022-505-E | | \$75,000 | \$300,000 | | | | | Transportation 2.1 |
| Arlington Road Bridge | Design and repair to washout portion of the approach roadway and sidewalk north of the bridge on Arlington Road North. | CIP 2022-505-E | | \$2,000,000 | | | | | \$9,000,000 | Transportation 4.1 |
| Armsdale Road Drainage Improvements | Construct a new pipe system, with inlets and driveway repair from Duval Road to Blockhouse Creek Court | CIP 2022-505-E | | | | | | | \$1,600,000 | Capital Improvements Element 1.1 |
| Art Museum Drive Bridge | Grout inject into the voids under the approach slabs to bring them back up to initial design profile and repair the guardrails and sidewalks. | CIP 2022-505-E | | | | | | | \$500,000 | Transportation 4.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|---|-------------------|--------------------------------------|-------------|-----------|----------|----------|-------------|-------------|---|
| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Art Museum Drive Sidewalks | Design and construction of missing sections of sidewalk on both sides of Art Museum Drive from Beach Boulevard to Atlantic Boulevard. Project will include bridge construction and modifications to the slope walls under the Emerson Street Overpass. | CIP 2022-505-E | | | | | | \$3,000,000 | \$8,900,000 | Transportation 4.1 |
| Atlantic Blvd Medians | Installs raised landscaped medians on Atlantic Blvd. between the railroad crossing and Kings Ave. These medians will create an entrance feature to the San Marco neighborhood. They will help slow traffic and improve access management | CIP 2022-505-E | | \$150,000 | | | | | | Transportation 4.1 |
| Azure Street Sidewalk New | This allocation of funds is for the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Azure St. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Del Rio Dr. to Caron Dr. | CIP 2022-505-E | | | | | | | \$900,000 | Transportation 4.1 |
| Bay Street Corridor Utility Relocation | Relocation of utilities along the Bay Street Corridor. | CIP 2022-505-E | | \$2,000,000 | | | | | | Capital Improvements Element 1.1 |
| Belfort Road Widening | This project will widen Belfort Road from 2 lanes to 4 lanes with a center turn lane from Southpoint Parkway to Gate Parkway, modify or replace the traffic signal installations at the Southpoint Parkway and Gate Parkway, and install traffic safety improvements on Belfort Road from A.C. Skinner Parkway to Gate Parkway. | CIP 2022-505-E | | \$7,200,000 | | | | | | Transportation 2.1 |
| Belvedere Street Sidewalks | Design and construction of sidewalk along one side of Belvedere Street from 13th Avenue to Lem Turner Road. | CIP 2022-505-E | | | | | | \$500,000 | \$1,300,000 | Transportation 4.1 |
| Bowden Road Bicycle Lane | This project will design, construct and perform inspection services for the construction of bicycle facilities along Bowden Road from Spring Park Road to Tiger Hole, a length of 1.5 miles, as prescribed in the Pedestrian and Bicycle Master Plan. | CIP 2022-505-E | | | \$860,000 | | | | | Transportation 4.1 |
| Brady Road Sidewalk | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Orange Picker Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Orange Picker to Flynn Road. | CIP 2022-505-E | | | | | | \$500,000 | \$2,700,000 | Transportation 4.1 |
| Brookmont and Lamanto Ave east Underdrain Improvements | Install new underdrain near 1232 Brookmont and connect to an existing inlet, remove and replace the existing curb and gutter on Lamanto Ave to perform pavement repair to the outlet. | CIP 2022-505-E | | \$520,000 | | | | | | Capital Improvements Element 1.1 |
| Brookview Dr. Underdrain improvements | Install a new underdrain at the Brookview Drive cul-de-sac and remove and replace the existing drainage pipe system from the cul-de-sac to the outlet at Gin House Creek. | CIP 2022-505-E | | \$235,000 | | | | | | Capital Improvements Element 1.1 |

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

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|---|---|----------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|--|
| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Countywide Bulkhead- Assess, Repair and Replacement | This funds inspection/repair/replacement of the City's countywide bulkhead assets not limited to the St. Johns River. Funding will be used to evaluate and address failing bulkheads. Citywide bulkhead replacement (failures and poor countywide bulkheads). | CIP 2022-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Conservation/ Coastal Management 6 |
| Countywide Intersection Imp & Brge – Bridges | This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects. | CIP 2022-505-E | | \$1,600,000 | \$1,900,000 | \$500,000 | \$500,000 | \$3,000,000 | \$3,000,000 | Transportation 2.1 |
| Countywide Intersection Imp- Improvements | This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection safety and capacity improvements to mitigate hazardous conditions and enhance roadway traffic flow and operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify sites that require mitigation of safety issues and sites with persistent capacity issues. | CIP 2022-505-E | | \$300,000 | \$2,000,000 | \$2,000,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | Transportation 2.1 |
| Dancy Street Curb and Gutter | Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process. | CIP 2022-681-E | | -\$500,000 | | | | | | Transportation 2.1 |
| Downtown Landscaping & Lighting Enhancements | The purpose of this project is to enhance, replace and/or add lighting and landscape at various areas throughout Downtown. | CIP 2022-505-E | | \$75,000 | \$235,000 | | | | | Transportation 2.1 |
| Downtown Two-Way - Pearl Street | The City has identified several streets in Downtown that would benefit from returning to two-way operation. | CIP 2022-505-E | | \$500,000 | \$500,000 | | | | | Capital Improvements Element 1.1 |
| Downtown Two-Way - Julia Street | The City has identified several streets in Downtown that would benefit from returning to two-way operation. | CIP 2022-505-E | | \$1,500,000 | \$3,000,000 | \$1,000,000 | \$4,000,000 | | | Transportation 4.1 |
| Downtown Two-Way - Monroe Street | The City has identified several streets in Downtown that would benefit from returning to two-way operations. | CIP 2022-505-E | | \$1,000,000 | \$4,000,000 | | | | | Transportation 4.1 |
| Duval Road Widening | Construction of pavement widening and pedestrian improvement on Duval Road from Dunn Avenue to I-295. | CIP 2022-505-E | | | | | | | \$15,000,000 | Transportation 4.1 |
| Edgewood Avenue Bicycle Improvements | This project will construct new bicycle improvement segments of Edgewood Avenue as described in the Mobility Plan. Those improvements consist of FY18/19 - Plymouth St to the waterfront bike lane, pavement markings and signage; FY19/20 - I-10 to Cassat Ave protected bike lane; FY20/21 - Mayflower to I-10 buffered bike lane; FY21/22 - Mayflower Street to Plymouth Street protected bike lane; FY22/23 - New Kings Rd to McLendon Dr paved shoulder. | CIP 2022-505-E | | \$1,194,619 | | | | | | Transportation 4.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|---|-------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
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| 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 intersects with the Florida State College at Jacksonville (FSCJ) campus as a shared-use street. | CIP 2022-505-E | | \$2,000,000 | | | | | | Recreation & Open Space 1.3 and Transportation 4.1 |
| Emerald Trail- Hogan's Creek to Riverwalk | East of Main Street, this segment will extend the Hogan's Creek Greenway along the creek corridor to the south of Duval Street where the segment will create a loop connection on the east side of downtown with the Northbank Riverwalk and the TIAA Bank Field, Veterans Memorial Arena, and Baseball Grounds of Jacksonville sports venues. | CIP 2022-505-E | | | \$2,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$4,000,000 | Recreation & Open Space 1.3 and Transportation 4.1 |
| Euclid Street Curb & Gutter | Conversion of rural roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process. | CIP 2022-505-E | | | \$75,000 | \$125,000 | | | | Transportation 2.1 |
| Five Points Project- Improvements | This project provides modifications to existing roadway infrastructure within the Five Points area to enhance pedestrian utilization and improve vehicular safety. Within this area the improvements will impact: Park Street, Post Street, Margaret Street, Lomax Street, Oak Street and Herschel Street. Improvements include turning Lomax Street into a one-way eastbound street, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossings and the retention of the historic beacon that sits at the heart of the Five Points Intersection. | CIP 2022-505-E | | | | | | | \$3,250,000 | Transportation 2.1 and 4.1 |
| Forest Trail Drainage Improvements | This project will significantly upgrade the drainage systems in the area, to alleviate the existing flooding issues. | CIP 2022-505-E | | \$5,000,000 | | | | | | Drainage 1.4 |
| Halsema Road Extension PD&E Study | Project Development & Environment Study for an alternate connection to the Halsema Road neighborhood. | CIP 2022-505-E | | | | | | | \$200,000 | Transportation 2.1 |
| Hamilton St Box Culvert Extension/Sidewalk Connection | This allocation funds the extension of an existing box culvert and construction of new sidewalk in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville. Funding will be used for installation of new sidewalk to complete missing gaps that will help to address pedestrian safety and mobility issues. | CIP 2022-505-E | | | | \$300,000 | \$1,200,000 | | | Transportation 4.1 |
| Hardscape- Countywide | This allocation funds countywide repairs to the City's existing Hardscape features. These features include items found within the right-of-way that are considered to be specialty, including but not limited to: sidewalk pavers, textured crosswalks, stamped/colored asphalt, etc. The repairs are focused on system restoration to ensure that all components function in accordance with their intended purpose. The funding is projected to be used for continuing maintenance contract services. | CIP 2022-505-E | | \$2,000,000 | \$2,000,000 | \$1,000,000 | \$1,000,000 | | \$1,000,000 | Transportation 2.1 and 4.1 |
| Hodges Blvd Improvements | Install new turn lanes at Hodges Blvd and Sutton park Dr South, Sutton Park Drive North and Chets Creek. These recommendations originated from a 2021 TPO corridor study. | CIP 2022-505-E | | | | | | | \$500,000 | Transportation 4.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|---|--|---|--------------------------------------|------------------------------|--------------|----------|-----------|-----------|-------------|---|
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| Hodges Blvd Shared Use Path | Convert the sidewalks on Hodges between JTB and Beach into a 2.5-mile 12ft multi-use path. | CIP 2022-505-E | | | | | | | \$1,200,000 | Transportation 4.1 |
| Hogan Street Pedestrian Enhancements | Improvements to the sidewalk and other pedestrian and traffic improvements to promote the activation of this vital downtown corridor. | CIP 2022-505-E | | | \$4,000,000 | | | | | Transportation 4.1 |
| Hood Landing Road Drainage Improvements | Hood Landing Road is a paved public road with unpaved shoulders that dead ends at a public boat ramp on Julington Creek. The road regularly floods during high tides. The top of the ramp is higher than the road so it is believed the river water rises up around both sides of the ramp from the adjacent swale and wetlands. | CIP 2022-505-E | | | | | | | \$150,000 | Drainage 1.4 |
| I-10 to Ramona Outfall Ditch Restoration | The major outfall ditch conveyance channel would be modified to return the channel to its original capacity. Outfall ditch banks will be armored (where needed) to protect against future erosion. | CIP 2022-505-E | | | | | | \$500,000 | | Drainage 1.4 |
| Irvington Ave. Underdrain Improvements | To install approximately 600 feet of new underdrain, repair the driveways and curb and gutter. | CIP 2022-505-E | | \$280,000 | | | | | | Drainage 1.4 |
| Julington Creek Bridge | Construction of approach slab, roadway, sidewalks, and bridge repairs on Julington Creek Rd. between Shady Creek Dr. and Hillwood Rd | CIP 2022-505-E | | \$800,000 | | | | | | Transportation 2.1 |
| La Salle Street Outfall | Project will provide drainage improvements in the San Marco Area to alleviate roadway flooding caused by heavy rainfall and high tides. A pump station would be required to accomplish flood reduction benefits in this area of San Marco. COJ is pursuing real estate acquisition to support a potential pump station site. | CIP 2022-505-E CIP Amend 2022-838-E | | \$20,000,000 \$20,000,000 | \$15,200,000 | | | | | 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 2022-505-E | | | | | \$225,000 | | | Sanitary Sewer 1.1 |
| Lobrano Court Drainage Improvements | Project will repair damaged curb and gutter and driveways on Lobrano Court. The base material under the curb and gutter and asphalt is proposed to be recycled concrete aggregate. The modified base material will protect the curb and gutter and each driveway for a longer life expectancy. | CIP 2022-505-E | | | | | | \$500,000 | | Drainage 1.4 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|--|-------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
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| Lone Star Road Bridge | Design and construction of the replacement to Bridge 7242.19 on Lone Star Road Between St. Johns Bluff Road North and Brookview Drive North. | CIP 2022-505-E | | \$4,100,000 | | | | | | Transportation 2.1 |
| Lone Star Road Extension | Project will extend Lone Star Road from the eastern most current terminus (just east of Mill Creek Road) to Trednick Parkway. The project consists of the design and construction of the roadway extension to connect Lone Star Road with the Trednick Parkway/Southside Blvd interchange in order to improve mobility in the area. | CIP 2022-505-E | | \$3,000,000 | | | | | | Transportation 4.1 |
| Loretto Road Sidewalk | Construction includes concrete sidewalk and driveways, curb and gutter sections and drainage improvements consisting of drainage structures, pipe, and new ditches. This project will extend the sidewalk on the south side of Loretto Road from County Dock Road to Mandarin Road. | CIP 2022-505-E | | \$300,000 | | | | | | Transportation 4.1 |
| Luna, Green & Melba Street Bicycle Project | This project will design, construct, and perform inspection services for the construction of a bicycle boulevard approximately 3400 linear feet along Luna Street, Green Street and Melba Street from Lenox Ave to Post St. in the Murray Hill neighborhood. The scope will be determined on the bicycle boulevard design guidelines and may include shared bicycle lane markings "sharrows", traffic striping and signage for bicycles. | CIP 2022-505-E | | | | | | \$118,000 | | Transportation 4.1 |
| Main Street Bridge Pedestrian Ramp | This project will create a pedestrian ramp from the Main Street Bridge to the Riverwalk. The vehicle access ramp from Independent Dr. to the Main Street Bridge will be removed as part of an FDOT project. | CIP 2022-505-E | | | | | \$500,000 | \$2,100,000 | | Transportation 4.1 |
| Main Street Traffic Calming (1st to 12th Street) | Improvements to intersections to provide for left turns as well as increase and enhance pedestrian areas from 1st to 12th Street along Main Street. This in partnership with an FDOT resurfacing project. | CIP 2022-505-E | | \$1,200,000 | | | | | | Transportation 2.1 |
| Major Outfall Ditch Restoration/ Cleaning | The City of Jacksonville has 209 miles of major outfall ditches. The outfall drain major drainage basins throughout the county. Proactive restoration is needed to ensure these outfalls can help to minimize flooding during major storm events. | CIP 2022-505-E | | \$3,000,000 | \$3,000,000 | \$4,000,000 | \$4,000,000 | \$4,500,000 | \$5,000,000 | Drainage 1.4 |
| Mallory Street Drainage Improvement | This project will construct City Standard Curb Inlets at the low spot on both sides of Mallory Street to drain the standing storm water, install a approximately 255 LF of 15" RCP pipe, and connect to the existing system that outlets of the St. Johns River. Project will include driveway repair and possible conflict sanitary manholes. | CIP 2022-505-E | | | \$320,000 | | | | | Drainage 1.4 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|---|---|--------------------------------------|--------------|-------------|-------------|-------------|-----------|--------------|---|
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| Mandarin Road Sidewalk | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Mandarin Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Red Cypress Drive to Rivergate. | CIP 2022-505-E | | | | | | \$250,000 | \$700,000 | Transportation 4.1 |
| Marquette / Woodmere Area Drainage Improvements | Design and construction of drainage improvements and channel dredging from Marquette Avenue to Woodmere Drive, to improve drainage and alleviate flooding issues on residential properties along Shirley Avenue. | CIP 2022-505-E | | | | | | \$557,000 | | Drainage 1.4 |
| Mayport Dock Redevelopment | Design and construction of dock facilities on the St Johns River to support the vision of the Mayport Community. Dock facilities will support the commercial shrimping fleet, local charter fishing and recreational boating. | CIP 2022-505-E | | \$1,500,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | | | Recreation and Open Space 4.1 and 4.2 |
| McCoys Creek Branches | Improvements at the tail waters of McCoy's Creek, to reduce local flooding, improve access to the creek and improve recreational opportunities. | CIP 2022-505-E | | \$3,400,000 | | | | | \$10,000,000 | Drainage 1.4 & Recreation and Open Space 4.1 and 4.2 |
| McCoys Creek Greenway -McCoys Creek Rebuild & Raise Bridge | Removal and reconstruction of the Stockton Street bridge over McCoy's Creek to allow for better floodplain management | CIP 2022-505-E | | \$1,500,000 | | | | | | Transportation 2.1 |
| McCoys Creek Greenway - Outfall Improvements with Riverwalk | Stormwater improvement from Myrtle to the outfall as well as opening up the mouth of McCoy's Creek to support access to the creek, and improved recreational opportunity associated with McCoy's Creek. | CIP 2022-505-E CIP Amend 2022- 493-E | | \$18,600,000 | \$7,000,000 | \$5,100,000 | | | | Conservation/ Coastal Management 6 |
| Mickler Road Widening | Widen Mickler Rd. from Larkin Rd. to school entrance | CIP 2022-505-E | | | \$330,000 | | | | | Transportation 2.1 |
| Moncrief Rd Beautification (34th- 45th St) | Intersection improvements including vehicular and pedestrian signal upgrades, new concrete sidewalk, curb and gutter. Pedestrian overpass aesthetics; landscape renovations and enhancements along the corridor. | CIP 2022-505-E | | \$1,900,000 | | | | | | Transportation 2.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|--|-------------------------|--------------------------------------|--------------|--------------|--------------|-------------|-------------|--------------|---|
| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Moncrief Rd. and W. 20 th St. Road Improvements | Install cul-de-sac on 20th St. to remove connection to Moncrief Rd. and create on-street parallel parking spaces. | CIP 2022-505-E | | | \$350,000 | | | | | Transportation 2.1 |
| Monument Road Bridge | The design of roadway rehabilitation to raise the road, drainage pipe network, medians, sidewalks, and wingwall to their original design grades. | CIP 2022-505-E | | | | | | | \$800,000 | Transportation 2.1 |
| Monument Road Improvements | This project will resurface, install raised medians, add bike lanes from Atlantic Blvd to Trednick Parkway, install dual EB left-turn lanes and NB receiving lanes at St. Johns Bluff Rd. Construct 1.1 miles of new sidewalk on Monument Rd from Regency Sq Blvd N to Lee Rd and 900 ft of sidewalk from Atlantic Blvd to Monument Rd as well as reconfigure the lane assignments at Trednick Parkway. | CIP 2022-505-E | | | | | | | \$2,200,000 | Transportation 2.1 |
| MOSH and Riverwalk at the Shipyards | Initial effort will address design and engineering cost associated with permitting the site for a future Civic Attraction and Riverwalk Improvements. Design/Engineer will include, but not limited to, environmental/geotechnical engineering, establishing site grade elevation, parking lot design, extension of A. Philip Randolph Blvd, design a pad ready foundation and designing site supporting utilities. | CIP 2022-505-E | | \$7,200,000 | | | | | | Capital Improvements 1.1 |
| New Berlin Rd. (Cedar Point to Starratt/ Pulaski Rd. Int) | Traffic study and concept design for road improvement align New Berlin Road. The limits of the improvements are along New Berlin Road from Cedar Point Road to the intersection of Starratt Road and Pulaski Road. | CIP 2022-505-E | | | \$20,000,000 | | | | | Transportation 2.1 |
| Northbank Central Marina | Project will provide for a marina, marina support building, park improvements and the extension of docking space along the Northbank downtown. | CIP 2022-505-E | | \$15,000,000 | \$12,100,000 | \$9,000,000 | | | | Recreation and Open Space 2.1 |
| Northbank Riverwalk -Northbank Bulkhead | Our continuous inspection of the Northbank Riverwalk (previously in 2006 and recently in 2010) indicates a need to begin phasing the entire replacement of the bulkhead. There is approximately 7,070 linear feet of bulkhead (including 1,400 linear feet at Met Park) and it is estimated that the complete replacement cost will be over \$31 million. Our plan is to phase the replacement over time. The FY18/19 funding will be for the Approx... 645 ft of bulkhead adjacent to the Times Union Center for Performing Arts. | CIP 2022-505-E | | \$16,000,000 | \$8,900,000 | \$17,000,000 | \$4,000,000 | \$1,000,000 | \$10,000,000 | Conservation/ Coastal Management 6 |
| | | CIP Amend 2022-871-E | | -\$7,100,000 | | | | | | |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|---|---|-------------------|--------------------------------------|-------------|--------------|-------------|-------------|-------------|-------------|---|
| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Northbank Riverwalk & Capital Maintenance | An inspection of the portions of Berkman Townhomes platform that are owned by the City of Jacksonville has resulted in a recommendation for repairs and improvements. | CIP 2022-505-E | | \$2,000,000 | | | | | | Capital Improvements Element 1.1 |
| Oakleaf Village Parkway at Merchants Way Turn | A traffic study in 2021 showed that this intersection will have an unacceptable Level of Service in 5 years without improvements. This project will build a dedicated right-turn lane to reduce delay and keep the intersection Level of Service adequate. | CIP 2022-505-E | | \$300,000 | | | | | | Transportation 2.1 |
| Oceanway Community Center Septic Abandonment – Utility | This project identifies funds to abandon the existing septic system and connect to the public utilities. | CIP 2022-505-E | | | | \$215,000 | | | | Sanitary Sewer 1.1 |
| Ortega Boulevard Sidewalks | Design and construction of sidewalk along one side of Ortega Boulevard from Yeacht Club Road to Grand Avenue | CIP 2022-505-E | | | | | \$4,900,000 | | | Transportation 4.1 |
| Park Street Road Diet | This project provides modifications to existing roadway infrastructure from Forest Street to Stonewall Street with the Brooklyn Neighborhood to enhance pedestrian and bicycle connectivity and improve vehicular safety. Improvements include adding a two-way protected bike lane, on street parking, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossing and the addition of street trees. | CIP 2022-505-E | | \$3,000,000 | | | | | | Transportation 2.1 |
| Pavement Markings | Public Works is responsible for over 3,600 miles of roadways and the pavement markings continue to deteriorate. This funding supports on-going replacement of pavement marking to ensure adequate safety levels of our travelways. | CIP 2022-505-E | | \$1,500,000 | \$1,500,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | | Transportation 2.1 |
| Penman Road Complete Streets | Complete a "Complete Streets" study for Penman (Atlantic to Beach Blvd) which will address intersection, pedestrian and bicycle needs and improvements | CIP 2022-505-E | | \$2,000,000 | \$10,000,000 | \$7,500,000 | | | | Transportation 4.1 |
| Perry Street Improvements | The two-block stretch of Perry Street between 8th and 10th is overwhelming historic brick and in poor condition | CIP 2022-505-E | | | | | | \$4,000,000 | | Transportation 2.1 |
| Plummer Grant Sidewalk (New) | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Plummer Grant Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old St. Augustine Road to Julington Creek Road. | CIP 2022-505-E | | | | \$300,000 | | \$2,400,000 | | Transportation 4.1 |
| Plymouth Street Bridge | Construction of a replacement bridge on Plymouth Street between Lamboll Avenue and Glen Laura Road. | CIP 2022-505-E | | | | \$4,250,000 | | | | Transportation 2.1 |
| Post Street Dock Streetscape | Design and construction of enhanced parking, wider sidewalks, lighting improvements, and landscaping improvements. | CIP 2022-505-E | | | | | | \$400,000 | \$3,000,000 | Transportation 2.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|--|--|-------------------|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Railroad Crossings | This allocation funds countywide railroad crossing maintenance. The City has long standing agreements with the major railroad companies that place the maintenance and repair cost of railroad crossings on the City. By agreement, the City has to have funds available at all times to pay for any work that may be deemed necessary by the railroads. | CIP 2022-505-E | | \$750,000 | \$750,000 | \$550,000 | \$225,000 | \$225,000 | \$1,725,000 | Transportation 2.1 |
| Ray Greene Park Septic Abandonment – Utility | This project identifies funds to abandon the existing septic system and connect to the public utilities. | CIP 2022-505-E | | | | | \$150,000 | | | Sanitary Sewer 1.1 |
| Resiliency Infrastructure Improvements | It is important for public infrastructure to be adaptive to changing environmental conditions. It will be important to assess the ability of existing infrastructure to withstand current and future stresses, and to plan for the infrastructure's rehabilitation, relocation and/or replacement. In addition, public access to resilient related information and data assist with community engagement. | CIP 2022-505-E | | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | | | Conservation Coastal Management Goal 11 |
| Riverfront Plaza | This project will provide funding to study concept landscape and greenscape, design and site prep work in conjunction with Downtown Investment Authority needed at 2 West Independent Drive for future development of two developable sites. | CIP 2022-505-E | | \$25,000,000 | | | | | | Capital Improvements 1.1 |
| Riverside Ave Drainage Study | A drainage study to evaluate the area for potential solutions to flooding and roadbed deterioration. | CIP 2022-505-E | | | | | | \$250,000 | | Drainage 1.4 |
| Roadway Resurfacing | This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3.682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro-surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding. | CIP 2022-505-E | | \$29,000,000 | \$27,000,000 | \$27,000,000 | \$18,000,000 | \$18,000,000 | \$18,000,000 | Transportation 2.1 |
| Roadway Safety Project- Pedestrian Crossings | Improve existing pedestrian crossings and install pedestrian crossing at unmarked sites on City right of way. Some locations may require pavement markings and signage and other locations may require Rectangular Rapid Flashing Beacons (RRFB). | CIP 2022-505-E | | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | Transportation 4.1 |
| Roadway Sign Stripe and Signal | This project supports the Traffic Engineering Division's county-wide effort to re-stripe and re-sign deficient roadways. Additional efforts include signal repair and replacement or enhancement of traffic signal equipment. | CIP 2022-505-E | | \$2,860,000 | \$3,360,000 | \$1,930,000 | \$1,930,000 | \$1,400,000 | \$1,400,000 | Transportation 2.1 |
| Roselle Street Bridge | Cut damaged portion of concrete bridge railing away and construct repair to match existing. Remove guardrail system and install new guardrail to current FDOT standards. | CIP 2022-505-E | | | | | | | \$500,000 | Transportation 2.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|---|---|-------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| San Mateo Elementary School Sidewalk | Build approximately 1200' of sidewalk along the north side of Eastport Road and a cross railroad tracks (will need Railroad approval). Add crosswalks and a flashing school zone to aid students walking from the Eastport Apartments to San Mateo Elementary School. (New funding) | CIP 2022-505-E | | \$600,000 | | | | | | Transportation 4.1 |
| School Pedestrian Safety & Sidewalks - Flasher Clocks | Convert all School Zones on city roads to full electric flash indications | CIP 2022-505-E | | \$500,000 | | | | | | Transportation 2.1 |
| Seabreeze Drive Drainage Improvement | Install three check valves in existing storm pipes to prevent high tide from the intra-coastal back-flowing up the pipes and flooding the neighborhood. | CIP 2022-505-E | | | | | | \$320,000 | | Drainage 1.4 |
| Sedgemore Drive Drainage Improvements | Repair damaged residential roadway along Sedgemore Drive and Halethorpe Drive. | CIP 2022-505-E | | | | | | \$350,000 | | Drainage 1.4 |
| Sibbald Road Sidewalk Extension | Project is the design and construction of new sidewalk on Sibbald Road, extending north from Archery Avenue to Trout River Boulevard. This will be a continuation of the existing sidewalk on Sibbald Road between Soutel Drive and Archery Avenue. | CIP 2022-505-E | | \$1,500,554 | | | | | | Transportation 2.1 and Drainage 1.4 |
| Sidewalk Construction- New | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. | CIP 2022-505-E | | \$1,000,000 | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Transportation 4.1 |
| Sidewalk/Curb Construction and Repair | This allocation funds the repair of existing deteriorated/damaged sidewalks throughout Jacksonville. This includes repairs to hazardous sidewalks by removing and replacing sidewalk panels and by horizontal cutting. This effort helps to address pedestrian safety and mobility issues. | CIP 2022-505-E | | \$6,000,000 | \$6,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | Transportation 4.1 |
| Snowbrook Ct. and Cherokee Cove Trail Under | To remove and replace the existing underdrain on Cherokee Cover Trail and Snowbrook Court. | CIP 2022-505-E | | \$430,000 | | | | | | Transportation 2.1 |
| Southbank Bulkhead | Periodic inspections of the Southbank Riverwalk bulkhead have indicated that a phased replacement of the bulkhead is necessary for approximately 1000LF of bulkhead between the boat ramp and the Main Street Bridge. | CIP 2022-505-E | | \$6,000,000 | | | | \$6,000,000 | | Conservation/ Coastal Management 6 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|---|---|-------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| St. Johns River Bulkhead, Assess/Restore | This funds inspection/repair/replacement of the City's countywide bulkhead assets. Previous years' funding has been utilized to inventory and assess 557 Structures throughout Jacksonville. They have been assessed as being either in excellent, good, poor, or failing conditions to allow for a prioritization of improvement. Previous years' allocations have also funded the repair/replacement of the highest priority structures (those identified as Failure & Poor condition - 86 Structures) and continual funding supports ongoing inspections in order to update the project prioritization list and address the next group of highest priority structures. | CIP 2022-505-E | | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | Conservation/ Coastal Management 6 |
| St. Johns Ave. Traffic Calming | Install raised concrete intersection "Bulb-outs" along St. Johns Ave. from Van Wert Ave. to King St. for enhanced safety and aesthetics. FDOT will allow COI to install by permit. Traffic calming is desired within the Riverside neighborhood to slow motorized traffic, enhance safe pedestrian crossings and help position parked vehicles away from corners to provide better sight distance. This project will install curb extensions, shorten pedestrian crossing distances and provide area for landscaping. | CIP 2022-505-E | | \$200,000 | | | | \$250,000 | | Transportation 2.1 |
| Sunbeam Road Underbeam Repair Project -Phase 2 | Replace the existing underdrain and any failing roadway elements for a segment of Sunbeam Rd that is roughly 600 LF. | CIP 2022-505-E | | | | | | \$1,000,000 | \$4,000,000 | Drainage 1.4 |
| Superior Street Fueling Station | Design and installation of 3 - 20,000 gallon above ground storage tanks, piping, new dispensers and canopy | CIP 2022-505-E | | | | \$325,000 | \$1,225,800 | | | Capital Improvements 1.1 |
| Tar Kiln Bridge | Design and construction of guardrail upgrades and maintenance items. | CIP 2022-505-E | | \$500,000 | | | | | | Transportation 2.1 |
| Traffic Calming | The project is a Countywide project to help alleviate traffic. This funding will be used to calm traffic in areas throughout the county where speed humps and other traffic calming devices can be implemented. | CIP 2022-505-E | | \$150,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$150,000 | Transportation 2.1 |
| Traffic Signal (New) - Baymeadows Rd. E & Hampton | New traffic signal at Baymeadows Road East and Hampton Park Boulevard. | CIP 2022-505-E | | \$700,000 | | | | | | Transportation 2.1 |
| Traffic Signal (New) - New Berlin Rd & Cedar Point Rd | New traffic signal at New Berlin Road and Cedar Point Road. | CIP 2022-505-E | | \$1,000,000 | | | | | | Transportation 2.1 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
|---|--|-------------------------|--------------------------------------|--------------|--------------|-------------|-----------|-----------|-------------|---|
| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Traffic Signalization – Fiber Optic | The project will provide communications to the traffic signals along selected City arterials. A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor. | CIP 2022-505-E | | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | | Transportation 2.1 |
| Traffic Signalization – Countywide | The purpose of this project is to provide funding for signalization of intersections. When the Traffic Engineering Division deems that an intersection meets the criteria for signalization, these funds will provide the resources to design and install the necessary traffic signals. | CIP 2022-505-E | | \$1,100,000 | \$1,100,000 | \$550,000 | \$550,000 | \$550,000 | | Transportation 2.1 |
| Traffic Street Lights (mast arm paint) | Countywide effort to provide funding for lighting projects. | CIP Amend 2022-681-E | | -\$1,500,000 | | | | | | Transportation 2.1 |
| Trout River Blvd Sidewalk (new) | This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Trout River Blvd. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old Kings Road to New Kings Road (Approximately 3,300 ft) and includes a railroad pedestrian crossing. | CIP 2022-505-E | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | | Transportation 4.1 |
| Trout River Railroad Crossing Overpass | Construct an at-grade separation railroad crossing to eliminate train blockage. The first step in the process is to perform a PD&E study | CIP 2022-505-E | | | | | | \$500,000 | | Transportation 2.1 |
| Underdrain Replacements | Underdrain is a drainage system installed under a road to collect and transport subsurface groundwater. These buried conduits are usually wrapped in geotextile fabric which allow water to enter the underdrain while keeping sediments out. Underdrain is installed to keep the groundwater (protect) from coming in contact with the roadway subgrade and base. | CIP 2022-505-E | | \$1,000,000 | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 | | Drainage 1.4 |
| University Boulevard (Complete Streets Project) | Transforming 6,500 feet of University Boulevard by milling and resurfacing with potential improvements to include reduced travel lane widths, construction of buffer bike lanes, mid-block crossings, reconfiguration of the Burdette/Lake Lucina intersection, high-emphasis crosswalks, and installation of a median where left turning movements are not compromised. The final project scope will be determined through stakeholder meetings and design development. | CIP 2022-505-E | | | \$10,000,000 | \$9,500,000 | | | | Transportation 2.1 |
| Upstream Fishing Creek Drainage Improvements | Design and construction of drainage improvements from the outfall of the Regional Pond at 5875 118th Street, across Nancy Drive and north to Ortega Farms Boulevard. | CIP 2022-505-E | | | | | | \$600,000 | \$2,218,000 | Drainage 1.4 |

| Roads, Infrastructure, Transportation | | | | | | | | | | |
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| Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Venetia Drainage Improvements | Drainage improvement project to address flooding being experienced on Denedici Avenue, Davinci Avenue and Della Robbia Way. The stormwater collection system will be improved to current design standards. Initial funding will be for design and real estate acquisition. | CIP 2022-505-E | | \$900,000 | | | | | | Sanitary Sewer 1.1 |
| Water/ Wastewater System Fund | To provide funding for construction of central water and wastewater treatment systems in order to eliminate on-site treatment and disposal systems. | CIP 2022-505-E | | \$25,000,000 | \$17,500,000 | \$17,500,000 | \$5,000,000 | | | Transportation 2.1 and Drainage 1.4 |
| Wells Road Bridge | Design and construction of replacement of a 54 year old timber bridge serving a dead end community on Wells Road. | CIP 2022-505-E | | | | | \$2,500,000 | | | Transportation 2.1 |
| West 9th Street Improvements | Repair, repave, and improve the underlying road infrastructure at the intersecting blocks of West 9th and Perry Streets, adjacent to the UF Health complex. | CIP 2022-505-E | | | | | | | \$2,000,000 | Transportation 2.1 |
| Willowbranch Creek Bulkhead Replacement | This project will design and construct a replacement bulkhead for The Willowbranch Creek system between Riverside Avenue and Sydney St. The design will address bulkhead demolition, replacing the bulkhead, removal of sediment build up, and eliminating eroding areas due to bulkhead failure. | CIP 2022-505-E | | \$3,500,000 | \$3,300,000 | | | | | Conservation/ Coastal Management 6 |
| Wills Branch Dredge | This project will design, permitting and dredging of Wills Branch from Old Middleburg Road to location 2000 feet south of Lane Avenue. | CIP 2022-505-E | | \$1,600,000 | | | | | | Drainage 1.4 |
| Woodland Acres Traffic Calming | Traffic calming and drainage improvements: Traffic calming cannot be installed without making existing drainage problems worse. This project correct both problems by installing 9,000ft of curb and gutter, repairing other drainage structures, and installing speed humps. | CIP 2022-505-E | \$1,369,117 | \$500,000 | | | | | | Transportation 2.1 |
| Woodside Street Underdrain Drainage Improvements | Project will construct underdrain and cleanouts along both sides of Woodside Street which will be connected to the existing City system on Line Street. Installs approx. 2200 LF of 6 inch underdrain pipe, repairs pavement and repairs sidewalk. | CIP 2022-505-E | | | | | \$625,000 | | | Drainage 1.4 |
| McCoys Creek Remove Bridge - Smith | Removal of existing Smith Street Bridge over McCoys Creek returning hydraulic capacity and better floodplain management to the basin. | CIP Amend 2022-408-E | -\$857,148 | | | | | | | Drainage 1.4 |
| McCoys Creek Remove Bridge - Leland | Removal of existing Leland Street Bridge over McCoys Creek returning hydraulic capacity and better floodplain management to the basin. | CIP Amend 2022-774-E | | -\$857,148 | | | | | | Drainage 1.4 |

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

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

| Environmental / Quality of Life | | | | | | | | | |
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| Project Name | Description | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| 8th Street- I-95 to Blvd Landscaping/ Tree Planting | The project scope is design and construction of Streetscape improvements along 8th Street from I-95 to Jefferson Street. Landscaping, tree planting & hardscape improvements (brick pavers, irrigation, historic lighting, benches, etc.) within the existing 8th Street right-of-way to match the recently completed streetscape improvements on Jefferson Street between 8th Street and 10th Street. | CIP 2022-505-E | | | | | | \$1,300,000 | Transportation 2.1 |
| Confederate Monument Removal, Relocation, Remaining, or renaming Determined by Council | Removal of confederate monuments from public spaces. | CIP 2022-505-E | \$500,000 | | | | | | Capital Improvements 1.1 |
| Corridors of Significance | This funding will be used to renovate the landscaping at medians on the following corridors: Main St, Roosevelt Blvd, Monument Rd and Wonderwood Dr | CIP 2022-505-E | | | | | | \$1,009,000 | Transportation 2.1 |
| Downtown Pocket Parks | Landscaping renovation of 10 Downtown Pocket Parks and medians: Riverside Ave Median (bet Peninsular Pl and Edison Av), Water Street Median (bet Broad St and Pearl St), Water St Pocket Park, Bay and Broad Street Pocket Park, Independent Drive/Main Street Bridge Ramp, Jessie Smith Pocket Park, Main Library Pocket Park, Howard's Island, Sister City Park, State/Union/Liberty median. | CIP 2022-505-E | | | | | | \$474,000 | Transportation 2.1.4 |

| Environmental / Quality of Life | | | | | | | | | |
|---|--|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| Project Name | Description | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| JAX Ash Site Pollution Remediation | The ash remediation program is a Superfund Site composed of four areas of the City where municipal solid waste was burned in an incinerator as a method of treatment to render the material inert prior to disposal. The incinerator ash was deposited in areas of Jacksonville in the early to mid 1900's and consists of approximately 3,700+ sites in four areas: Browns Dump, Forest Street, 5th and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the solid waste materials were not rendered inert and resulted to contain elevated levels of heavy metals and poly nuclear aromatic hydrocarbons above federal regulatory levels. The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division. | CIP 2022-505-E | \$2,250,000 | \$4,250,000 | \$2,000,000 | \$2,000,000 | \$3,000,000 | \$2,000,000 | Solid Waste 1.3 |
| Landscape Renovations at Jax Public Library | This funding will be used for landscape renovations at the following libraries: Charles Webb Wesconnett, Bradham Brooks, and the Regency Square library. The landscaping at each of these heavily used libraries is in poor condition caused by overuse and an inadequate budget for maintenance, which now presents a poor visual impression to the public. FY20/21 funding will be used to landscape the Regency Branch Library. | CIP 2022-505-E | | \$342,000 | | | | \$400,000 | Capital Improvements 1.1 |
| Median Beautification | Renovation of landscape an irrigation on various street medians throughout Jacksonville that are in poor condition. Examples of these are Water Street medians (Broad St. to Hogan St.) and Riverside Ave. medians (Gilmore St. to Rossell St.) | CIP 2022-505-E | | | | | | \$200,000 | Capital Improvements 1.1 |
| Environmental Compliance - Countywide | This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park. | CIP 2022-505-E | \$1,000,000 | \$1,000,000 | \$2,000,000 | \$5,000,000 | \$3,100,000 | \$5,000,000 | Solid Waste 1.3 and 1.4 |

| Environmental / Quality of Life | | | | | | | | | |
|---|--|-------------------|-------------|-----------|--------------|----------|-------------|--------------|--|
| Project Name | Description | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Leachate Evaporator - Landfill Gas Fueled Lea | Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an offset to the ever increasing leachate disposal costs. | CIP 2022-505-E | \$ 500,000 | | \$ 1,000,000 | | | \$ 7,200,000 | Solid Waste 1.3 and 1.4 |
| Trail Ridge Landfill Const. and Expansion | Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$1150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an increased cost of \$15-\$20,000,000 to the ash program. | CIP 2022-505-E | \$4,650,000 | \$550,000 | | | \$3,600,000 | \$83,600,000 | Solid Waste 1.4 |

| Public Safety | | | | | | | | | | |
|-------------------------------------|---|-------------------|---------------------|-------------|----------|-------------|-------------|-------------|-------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Fire Station #17 Replacement | Replace old Fire Station #17 located at 710 Huron Street. Replacement will include adding space for a new rescue unit and additional space for fire training, community programming and a voting precinct. The existing area will be cleared and turned into green space. A new Rescue unit is included in this enhancement. | CIP 2022-505-E | | \$450,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #25 Replacement | Replace old Fire Station #25 located at 5423 Manor Drive. An Engine and Rescue unit are currently located at this Station. | CIP 2022-505-E | | | | | | | \$9,700,000 | Capital Improvements 1.1 |
| Fire Station #65 (new) | The project is the construction and staffing of a new fire station in the Atlantic Blvd and Arlington Road community. A new Fire Engine and Rescue unit is included in the enhancement. | CIP 2022-505-E | | \$300,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #12 Replacement | Replace old Fire Station #12. A Squad is currently located at this Station. The current station will be demolished and the new facility will be built on the existing parcel of land. | CIP 2022-505-E | | \$850,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #22 (New Construction) | Current Fire Station 22 was constructed in 1966 as a "volunteer" station. The station is grossly undersized for the number of personnel and apparatus assigned there. | CIP 2022-505-E | | \$1,600,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #36 | Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue. An Engine and Rescue are currently located at this Station. | CIP 2022-505-E | | | | \$7,700,000 | | | | Capital Improvements 1.1 |
| Fire Station #41 (Replacement) | Replace undersized Fire Station built in 1964 as a "Volunteer" Fire Station to accommodate emergency response personnel and modern day fire equipment sizes. | CIP 2022-505-E | | | | | | | \$9,700,000 | Capital Improvements 1.1 |
| Fire Station #42 (Replacement) | Replace Volunteer Fire Station built in 1960 to accommodate emergency response personnel and modern day equipment sizes. | CIP 2022-505-E | | | | | | | \$9,700,000 | Capital Improvements 1.1 |
| Fire Station #45 Relocation | The project is for the construction of a new fire station south of the current location on Sawpit Road. Personnel and equipment for existing engine, rescue unit and tanker would be transferred to the new location. The land on which the existing fire station is located was donated and would revert back to the original donor. An Engine and Rescue are currently located at this Station. | CIP 2022-505-E | | | | | | | \$9,700,000 | Capital Improvements 1.1 |
| Fire Station #64 (new) | The project is the construction and staffing of a new fire station in the Bertha and Harts Road community. A new Fire Engine and Rescue unit is included in this enhancement. | CIP 2022-505-E | | \$650,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #66 (new) | The project is the construction and staffing of a new fire station in the Merrill Rd. and Hartsfield community. A new Fire Engine and Rescue unit is included in this enhancement. | CIP 2022-505-E | | | | | \$9,700,000 | | | Capital Improvements 1.1 |
| Fire Station #67 (new) | The project is the construction and staffing of a new fire station in the Fredericksburg Ave. and Sibbald Rd. area. A new Fire Engine and Rescue unit is included in this enhancement. | CIP 2022-505-E | | | | | | \$9,700,000 | | Capital Improvements 1.1 |

| Public Safety | | | | | | | | | | |
|---|--|-------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Fire Station #75 - New Construction | This project is the land purchase, construction and staffing of a new fire station in the I-295 and Wilson Blvd area. The land for the project will need to be purchased. This fire station will include an Advanced Life Support engine and rescue. APP allocation is slated to be \$41,250 for FY20/21 | CIP 2022-505-E | | \$650,000 | | | | | | Capital Improvements 1.1 |
| Fire Station #76 - New Construction | Construct a fire station in an isolated area of town that currently is waiting 10-15 minutes for the first arriving JFRD apparatus to arrive on scene. | CIP 2022-505-E | | | \$7,700,000 | | | | | Capital Improvements 1.1 |
| Fire Station #47 (replace) | Construct a fire station in an isolated area of town that currently is waiting 10-15 minutes for the first arriving JFRD apparatus to arrive on scene. | CIP 2022-505-E | | \$500,000 | | | | | | Capital Improvements 1.1 |
| Fire Station Capital Maintenance - Misc Improvements | This project will provide miscellaneous repairs to fire stations countywide. These repairs include roof repairs, interior repairs/renovations, HVAC and air quality improvements, repairs related to water intrusion and various other repairs. | CIP 2022-505-E | | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | | Capital Improvements 1.1 |
| Marine Fire Station #68 (new) | This project includes determining the proper location and subsequent purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County | CIP 2022-505-E | | \$7,500,000 | \$2,000,000 | | | | | Capital Improvements 1.1 |
| Met Park Marina Fire Station, Museum & Dock /Design (Replacement) | This project includes the relocation of the Fire Museum by barge to the westernmost parcel of the Shipyards. In addition, the relocation of Fire Station 39, the dock and boathouse and any dredging that may need to be completed for the relocation. | CIP 2022-505-E | | \$7,000,000 | \$3,000,000 | | | | | Capital Improvements 1.1 |
| Equestrian Center - Mounted Unit Facility | New facility to house the ISO Mounted Horse Unit | CIP Amend 2022-317-E | \$8,450,000 | | | | | | | Capital Improvements 1.1 |
| | | CIP 2022-505-E | | \$250,000 | \$3,000,000 | | | | | Capital Improvements 1.1 |
| Acquisition and Demo of a Floodprone Property - Bakersfield Drive | To eliminate future flood risks, the City will acquire ownership, demolish and remove debris, and restore the property located at 6734 Bakersfield Drive, Jacksonville, FL 32210 to green space. The property will be deed-restricted to prevent new development and future flooding. | CIP Amend 2022-646-E | \$71,076 | | | | | | | Capital Improvements 1.1 |
| Health & Wellness Center | Procure and build-out a Health and Wellness Center to provide comprehensive occupational health and wellness services to firefighters. | CIP Amend 2022-651-E | \$5,000,000 | | | | | | | Capital Improvements 1.1 |

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

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

| Public Facilities | | | | | | | | | | |
|---|--|-------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Ed Ball Hearing Room & Restroom Improvements | This project will convert a training room to a hearing room as well as improvements to the restroom facilities in the Ed Ball Building. | CIP 2022-505-E | | \$750,000 | | | | | | Capital Improvements 1.1 |
| Ed Ball Parking Garage Maintenance | Funding project will facilitate maintenance and structural repairs to the garage infrastructure, facade and parking areas. | CIP 2022-505-E | | | \$1,000,000 | | | | | Capital Improvements 1.1 |
| Elevator Door Monitoring | New Elevator Safety Code A 17.3-2015 requirement for existing elevators to have door lock monitoring installed on all elevators. | CIP 2022-505-E | | \$400,000 | | | | | | Capital Improvements 1.1 |
| Equestrian Center Cattle Barn | Add a cattle barn adjacent to the Jacksonville Equestrian Center. | CIP 2022-505-E | | \$250,000 | \$3,000,000 | | | | | Capital Improvements 1.1 |
| Facilities Capital Maintenance- Gov't | Capital maintenance and emergency repairs to include hazardous material assessment/abatement, repairs under \$100,000, and downtown core routine maintenance on major equipment. | CIP 2022-505-E | | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | Capital Improvements 1.1 |
| Facilities Capital Maintenance Gov't - Facilities | This project will focus on assessing and remediating air quality improvements in building system components in facilities throughout the county. | CIP 2022-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Capital Improvements 1.1 |
| Fleet Management- Maintenance and Upgrades | This is an old facility and the materials used to construct the building are increasingly difficult to repair due to the age. The funds will be used to: install a TPO roofing system on the main building and the office to prevent water from entering the facility. Additionally funds will be used to mill, resurface and restripe the existing parking lot. | CIP 2022-505-E | | | | | | | \$1,825,000 | Capital Improvements 1.1 |
| Florida Theatre Facility Improvements | Funds for this project will be used for upgrading the stage lighting system, sound system, digital projection system, assistive listening system, theatre seating, repairs and restoration to the plaster and paint in the auditorium, replacing the HVAC system, restoring the marquee and canopy, improvements to the bathrooms, roof replacement, elevator upgrades and flooring repairs. This funding reflects the City's 50% partnership with the Florida Theater Performing Arts Center, Inc. (FTPAC). FTPAC will be contributing the remaining 50% for a total partnership contribution of \$5M over the 5 year period. | CIP 2022-505-E | | \$3,000,000 | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 | | Capital Improvements 1.1 |
| Highlands Library Roof Replacement | Replacement of roof | CIP Amend 2022-317-E | \$2,475,000 | | | | | | | Capital Improvements 1.1 |
| Inspector General Office Renovation | This project will add new offices and a conference room to an existing open space to accommodate the needs of the division. | CIP 2022-505-E | | \$150,000 | | | | | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|--|---|----------------|---------------------|--------------|--------------|--------------|-----------|-------------|------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Jacksonville Fair Grounds Relocation | Relocation of the Jacksonville Fairgrounds to the Equestrian Center site. | CIP 2022-505-E | | \$12,200,000 | | | | | | Capital Improvements 1.1 |
| Jax Family Health Roof Replacement | This project will replace the existing roof | CIP 2022-505-E | | | | | | \$225,000 | | Capital Improvements 1.1 |
| Jax Re-Entry Center-Roof Replacement | Replacement of Metal Roof. | CIP 2022-505-E | | | \$400,000 | | | | | Capital Improvements 1.1 |
| JFRD Fire Station Apron & Driveway Repairs | This project identifies funds for making critical repairs to various fire station aprons and driveways city wide. | CIP 2022-505-E | | \$1,700,000 | | | | | | Capital Improvements 1.1 |
| Kennedy Community Center | This project will facilitate plumbing repairs and replace the water and sewer lines for the building. | CIP 2022-505-E | | | | | | | \$150,000 | Capital Improvements 1.1 |
| Lot R - Stadium Performance Center | This project will construct a 125,000 square foot facility to be used as the Sports Performance Center Facility. This will include a "football factory", 2 natural grass fields, indoor field house, covered bleachers, restrooms and concession areas, public meeting space, and public art installations. | CIP 2022-505-E | | \$24,000,000 | | | | | | Capital Improvements 1.1 |
| Main Library - Capital Maintenance | Maintenance | CIP 2022-505-E | | \$200,000 | | | | | | Capital Improvements 1.1 |
| Mandarin Branch Library Improvements | Replacement of HVAC chiller and controls. | CIP 2022-505-E | | | \$350,000 | | | | | Capital Improvements 1.1 |
| Mandarin Branch Library Roof Replacement | This project will replace the flat roof section with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | \$234,000 | \$1,300,000 | | Capital Improvements 1.1 |
| Mary Singleton Senior Center HVAC Improvements | This project makes repairs to the HVAC systems and replaces the air handler units and electric heaters. | CIP 2022-505-E | | | | | | \$450,000 | | Capital Improvements 1.1 |
| Medical Examiner Facility | The District 4 Medical Examiner's Office building was originally constructed in 1968 as a single story building. There was a one story addition to the original building. Subsequently, in 1994 the City of Jacksonville accomplished a renovation of the existing building together with a secondary story addition and a build of the decomposition autopsy building. | CIP 2022-505-E | | \$12,500,000 | \$12,500,000 | \$10,000,000 | | | | Capital Improvements 1.1 |
| Murray Hill Branch Library Roof Replacement | This project will replace the flat roof section with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$138,000 | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|--|---|----------------|---------------------|-----------|-----------|-----------|-----------|-------------|-------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Old St. Andrews Church - Maintenance Upgrades | This project will replace the Lexan protection for the stained glass, refinish the wood flooring and upgrade the sound system, kitchen and restrooms. | CIP 2022-505-E | | \$140,000 | | | | | | Capital Improvements 1.1 |
| Pablo Creek Regional Library Roof Replacement | This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$390,000 | | Capital Improvements 1.1 |
| Police Memorial Building- Maintenance and Upgrades | The facility and its infrastructure are over 30 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: phased in replacement of all air handling units, replacement of the backup chiller for the 911 call center, replacement of the HVAC controls with a building automation system, and replacement of the cooling tower used to provide chilled water to the air handlers which air condition the facility. | CIP 2022-505-E | | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$550,000 | \$550,000 | Capital Improvements 1.1 |
| Pretrial Detention Facility - Pretrial Det Fac-Ce | Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system. | CIP 2022-505-E | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Capital Improvements 1.1 |
| Pretrial Detention Facility Water Line Replacement | This project will replace the hot and cold water riser water lines for all of the dorms in all floors of the facility. | CIP 2022-505-E | | \$850,000 | | | | | | Capital Improvements 1.1 |
| Property Warehouse and Impound Facility Roofing | This project will replace the existing roof for the property warehouse and impound facility currently being used by Jacksonville Sheriff's Office. | CIP 2022-505-E | | | | | | | \$1,500,000 | Capital Improvements 1.1 |
| Public Buildings - Roofing | Funds existing roofing contract that allows for roofing repairs and maintenance to all COJ roofs experiencing leaks. | CIP 2022-505-E | | \$400,000 | \$600,000 | \$600,000 | \$600,000 | \$1,000,000 | \$1,000,000 | Capital Improvements 1.1 |
| Public Works COOP | This project will modify the currently vacant property to be used as a back up center for public works. The building would require some renovations and upgrades to include electrical, HVAC, fire protection, ADA and emergency back-up power to facilitate a fully functioning back-up center for the public works department. | CIP 2022-505-E | | | | | \$450,000 | | | Capital Improvements 1.1 |
| Regency Square Library Roof Replacement | This project will replace the flat roof with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$330,000 | | Capital Improvements 1.1 |
| San Marco Branch Library Roof Replacement | This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$252,000 | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|---|--|----------------|---------------------|--------------|--------------|----------|-----------|-----------|-------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| San Marco Library HVAC Improvements | This project makes repairs to the HVAC systems and replaces the HVAC split systems. | CIP 2022-505-E | | | | | | | \$200,000 | Capital Improvements 1.1 |
| Schell Sweet Community Resource Center Roof Replacement | This project will replace the flat roof sections with an upgraded TPO system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | \$300,000 | | | | | | | Capital Improvements 1.1 |
| South Mandarin Branch Library Roof Replacement | This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$237,000 | | Capital Improvements 1.1 |
| Southeast Regional Library Roof Replacement | This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$448,000 | | Capital Improvements 1.1 |
| Traffic Engineering - Warehouse PH III | This project is to complete the build out of the new warehouse for Traffic Engineering. | CIP 2022-505-E | | | | | | | \$500,000 | Capital Improvements 1.1 |
| UF Health Capital Improvements | Capital maintenance and capital improvements on city owned facilities. | CIP 2022-505-E | | \$20,000,000 | \$25,000,000 | | | | | Capital Improvements 1.1 |
| University Park Branch Library Roof Replacement | This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$600,000 | | Capital Improvements 1.1 |
| Water Street Garage Elevator Modernization | This project identifies funds to replace the existing electrical and mechanical equipment for the elevators at the Water St. Parking Garage. | CIP 2022-505-E | | | | | \$465,000 | | | Capital Improvements 1.1 |
| Water Street Parking Garage Renovation | This project consists of two phases: Phase I was considered capital maintenance and improved the facility's security lighting, stairways and drainage. The "Enhancements" component was funded by the FY 12-13 \$1.1 million allocation. The future allocation (\$1.4 million) addresses improvements to: pedestrian access, security monitoring, upper deck water proofing/expansion joints, improved office space, improved signage, exterior lighting & long-term structural needs. | CIP 2022-505-E | | | | | | | \$1,400,000 | Capital Improvements 1.1 |
| Webb Wesconnett Library Improvements-AHU's | Replacement of HVAC chiller and controls. | CIP 2022-505-E | | | \$275,000 | | | | \$225,000 | Capital Improvements 1.1 |
| West Branch Library Roof Replacement | This project will replace the flat roof sections with an upgraded single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$336,000 | | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|---|--|-------------------|---------------------|-------------|----------|----------|----------|-------------|-------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Willow Branch Library Roof Replacement | This project will replace the flat and shingled roof sections with an upgraded architectural and single-ply system that will protect the facility from leaks and water intrusion. | CIP 2022-505-E | | | | | | \$107,000 | | Capital Improvements 1.1 |
| Yates Parking Garage Maintenance Repairs | This project facilitates maintenance and structural repairs to the garage infrastructure, facade and parking areas. | CIP 2022-505-E | | \$1,200,000 | | | | | | Capital Improvements 1.1 |
| Bill Brinton Murray Hill Branch Replacement | Replace the Bill Brinton Murray Hill Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners, and provide career services. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. | CIP 2022-505-E | | | | | | | \$8,188,976 | Capital Improvements 1.1 |
| Brentwood Branch Replacement | To replace the Brentwood Branch Library with a new 20,000 SF library in the same area. The new library would focus on serving children and teens as well as adult learners, and provide career services. The building would be sustainably constructed for energy savings. For adults an e-classroom would be a pivotal area of the building providing free training and classes. For children and teens, the space would be STEAM focused. Programs offered free by the library teach people how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. | CIP 2022-505-E | | \$8,188,976 | | | | | | Capital Improvements 1.1 |
| Brown Eastside Branch Replacement | Replace the Brown Eastside Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. | CIP 2022-505-E | | | | | | \$8,188,976 | | Capital Improvements 1.1 |
| Dallas Graham Branch Replacement | Replace the Dallas Graham Branch Library with a new 25,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. | CIP 2022-505-E | | | | | | \$900,000 | \$9,336,431 | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|---|--|-------------------|---------------------|-------------|-----------|-----------|-------------|----------|---------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Oceanway Center - Oceanway Library Replacement | Construct a 30,000sf library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. The initial cost is for the purchase of the land in this area while good locations for a library remain available. | CIP 2022-505-E | | \$3,750,000 | | | | | | Capital Improvements 1.1 |
| Renovation of Beaches Branch Library | Libraries of today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to older outdated systems this library is not operating efficiently, both in its physical systems and in its set up for children, teens, entrepreneurs, and seniors. There are persistent issues in the functionality of the building that would be corrected in the renovation. | CIP 2022-505-E | | | \$592,310 | \$596,894 | \$1,196,972 | | | Capital Improvements 1.1 |
| Westbrook Branch Replacement | Replace the Westbrook Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners, and provide career services. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning. | CIP 2022-505-E | | | | | | | \$8,188,976 | Capital Improvements 1.1 |
| 3,000 Bed Pretrial Detention Facility (replace existing facilities) | A 3,000 bed detention facility with the primary purpose of holding offenders who stay incarcerated past their initial court date, county sentenced or awaiting transfer to the state or other systems. This facility would house pretrial and post sentence offenders, and would take the place of the current Pretrial Detention Facility. | CIP 2022-505-E | | | | | | | \$244,598,764 | Capital Improvements 1.1 |
| 500 Bed Detention Facility/Short Term Holding | A 500 bed detention facility with the primary purpose of receiving, processing and housing short term offenders. This facility would house those inmates awaiting first appearance and the medically challenging inmates. | CIP 2022-505-E | | | | | | | \$40,766,460 | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|---|--|-------------------|---------------------|--------------|-------------|-------------|-----------|-----------|--------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Police Memorial Building | Develop a plan for the creation and construction of a new Police Memorial Building. The need for 365,353 square feet of space that will enable growth of the Sheriff's Office building which houses administrative staff for all departments along with the Department of Police Services, Department of Personnel and Professional Standards, Investigations Division, Community Affairs & Special Events Division and Compliance Section. This request is for new construction, but consideration should be given to purchasing or leasing a property as well – based upon the needs of the Sheriff's Office and City officials' preference. | CIP 2022-505-E | | | | | | | \$96,261,382 | Capital Improvements 1.1 |
| Purchase Load King Warehouse | Purchase the Load King property located at 1251 West Church Street. The 100,000 square foot warehouse and adjoining land on Beaver St frontage and frontage on Myrtle St, plus the 4 lots on the East side of Minnie St. to be occupied by JSO special teams and the Property & Evidence unit. | CIP 2022-505-E | | | | | | | \$6,500,000 | Capital Improvements 1.1 |
| Baseball Grounds - MLB Requirements | Improvements to the Baseball Grounds of Jacksonville required by MLB. | CIP 2022-505-E | | \$10,000,000 | \$7,500,000 | \$7,300,000 | | | | Capital Improvements 1.1 |
| Building Systems- Prime Osborn Convention Center | Building wide projects: repairs and replacements such as Building Automation, boilers, chillers, building signage & graphics, concrete repairs, cooling towers, data infrastructure, digital signage, door replacements, electrical equipment, elevator and escalator modernization, exposed structural steel, food service development, food service equipment replacements, glass, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, VFD's and water heaters. | CIP 2022-505-E | | \$3,200,000 | \$2,250,000 | | \$150,000 | \$150,000 | \$500,000 | Capital Improvements 1.1 |
| Interior Finishes- Prime Osborn Convention Center | Replace finishes such as flooring, walls, ceilings, toilet partitions, upholstery and fixtures in main concourses, meeting rooms, ballrooms, public restrooms and general spaces throughout. | CIP 2022-505-E | | \$550,000 | \$500,000 | \$500,000 | \$500,000 | \$350,000 | \$350,000 | Capital Improvements 1.1 |
| Ritz Theatre Improvements - Building Systems | Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing. | CIP 2022-505-E | | \$980,000 | \$750,000 | | \$550,000 | \$200,000 | \$240,000 | Capital Improvements 1.1 |
| Ritz Theatre Improvements - Security | Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades. | CIP 2022-505-E | | | | | \$50,000 | \$50,000 | \$50,000 | Capital Improvements 1.1 |

| Public Facilities | | | | | | | | | | |
|--|--|----------------------|---------------------|-----------|-----------|----------|-----------|-----------|------------|--|
| Project Name | Description | Source | FY 21-22 Amendments | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Security Improvements- Prime Osborn Convention Center | Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control, security surveillance and keying systems. | CIP 2022-505-E | | | | | \$350,000 | \$150,000 | \$150,000 | Capital Improvements 1.1 |
| Waterproofing/ Roof Replacement- Prime Osborn Convention Center | Waterproofing repairs to roofing, sealants, glass glazing and penetrations throughout. Overall roof replacements. | CIP 2022-505-E | | | \$850,000 | | \$100,000 | \$200,000 | \$200,000 | Capital Improvements 1.1 |
| Haines Street Property Facility - Firearms Laboratory Renovation | Expand the Firearms Laboratory which provides ballistic testing to support ISO investigations. | CIP Amend 2022-818-E | | \$250,000 | | | | | | Capital Improvements 1.1 |
| Ed Ball Building Maintenance and Upgrades | The facility an its infrastructure experience a high amount of wear and tear on a daily basis due to the high number of employees working in the building and the number of citizens and customers we serve in person. These funds will be used for the following: replacement of all sanitary sewer lines throughout the facility, rear and upgrade of interior and garage elevators, phased in rebuild/replacement of air handling units, and replacement of the cooling towers used to provide chilled water to the air conditioning units, replacement of customer doors with automatic opening doors for building permit and zoning counter area, replacement of flooring building permit rd zoning counter, 2nd floor. | CIP Amend 2022-833-E | | \$962,212 | | | | | | Capital Improvements 1.1 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
|---|---|----------------|-------------|--------------|-------------|-------------|----------|-------------|--|--|
| Project Name | Description | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency | |
| Metropolitan Park | This project will provide funding to design and construct a new greenscape and hardscape at Metropolitan Park. | CIP 2022-505-E | \$2,000,000 | \$13,000,000 | | | | | Recreation & Open Space 2.1 | |
| Shipyards West Park | This project will provide funding to design and construct a new park at the Shipyards West site adjacent to Bay Street. | CIP 2022-505-E | \$5,000,000 | \$10,000,000 | | | | | Recreation & Open Space 2.1 | |
| Alamacani Park Boat Ramp | Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction. Entrance improvements and a station for lifeguards patrolling the boat ramp and Huguenot Park will be done. | CIP 2022-505-E | | | \$2,000,000 | | | | Recreation & Open Space 2.1 and 4.1 | |
| Alejandro Garcia Camp Tomahawk | The project will replace the restroom facilities. | CIP 2022-505-E | | | | | | \$250,000 | Recreation & Open Space 2.1 | |
| Archie Dickinson Park | Archie Dickinson Park – create ADA compliant park facilities to include projects and infrastructure according to Master Plan, which is complete, design is at 60%. | CIP 2022-505-E | \$2,500,000 | \$2,500,000 | | | | | Recreation & Open Space 2.1 | |
| Argyle Forest Park | The project will replace the field lighting and install light locker at Argyle Forest Park. | CIP 2022-505-E | | | | \$600,000 | | | Recreation & Open Space 2.1 | |
| Artist Walk | The project will provide an artist walk for one block from Park Street to College Street in the Riverside area. | CIP 2022-505-E | | | | \$3,500,000 | | | Recreation & Open Space 2.1 | |
| Atlantic Coast High School Pool | Design and construction of a recreation pool to include a restroom facility. | CIP 2022-505-E | \$8,000,000 | | | | | | Recreation & Open Space 2.1 | |
| Baldwin Rail Trail Buffer | This project will repave second half of Rail Trail. | CIP 2022-505-E | | | | | | \$2,000,000 | Recreation & Open Space 1.3 and 2.1 | |
| Beach & Peach - Trail and Parking | This project will provide funding for the trails located at this park as well as parking improvements. | CIP 2022-505-E | | | | | | \$800,000 | Recreation & Open Space 1.3 and 2.1 | |
| Beach Boulevard Boat Ramp/ Pottsburg Creek Improvements | Design, permitting and construction of new bulkhead ramp and parking lot. | CIP 2022-505-E | \$660,000 | | | | | \$2,000,000 | Recreation & Open Space 4.1 and 4.2 | |
| Beachwood Park | The project will provide park improvements and upgrades. | CIP 2022-505-E | | | | | | \$500,000 | Recreation & Open Space 2.1 | |
| Betz Tiger Point | The project consists of the next development phase to include youth camp, meeting/event building, cabins and a bathroom. | CIP 2022-505-E | | | | \$5,000,000 | | | Recreation & Open Space 2.1 | |
| Black Hammock Island Park | The project consists of renovations to the center and the restroom facilities as well as provide demolition of the basketball court. | CIP 2022-505-E | | | | | | \$500,000 | Recreation & Open Space 2.1 | |

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

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

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
|---|---|--|--------------------------|-----------|-------------|-----------|-------------|-------------|--|--|
| Project Name | Description | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency | |
| Fuller Warren Bridge Node | This provided will provide park and sensory playground development. | CIP 2022-505-E | | | | | \$2,000,000 | | Recreation & Open Space 2.1 | |
| Fuller Warren Pedestrian Bridge | Development of park space between Baptist Medical Center and Nemours Childrens' Hospital. | CIP 2022-505-E | | | | | | \$8,000,000 | Recreation & Open Space 2.1 | |
| Genovar Park | The project consists of park improvements which include new backstop, resodding of the fields and repairs/improvements to the dugouts. | CIP 2022-505-E | | | | | | \$500,000 | Recreation & Open Space 2.1 | |
| Hanna Park- Parking Lot 11 | Parking Lot 11 (shelters/restroom) & remaining campground bathroom renovation. | CIP 2022-505-E | \$240,000 | | | \$760,000 | | | Recreation & Open Space 2.1 | |
| Hanna Park Beach Access | Boardwalk 1 & 8 as well as ADA beach access. | CIP 2022-505-E | | | | | | \$800,000 | Recreation & Open Space 2.1 | |
| Hogan's Creek Greenway | The Hogan's Creek Greenway is vital in linking the Springfield / Eastside neighborhoods to downtown via a bike/pedestrian walkway. Site furnishings and landscape that reflect the historic neighborhood will be added to the existing Hogan's Creek Phase I and II Greenway. Street crossings and connections will be enhanced with this project. This project is expected to tie into the Emerald Necklace. | CIP 2022-505-E | | \$250,000 | \$1,750,000 | | | | Recreation & Open Space 3.1 | |
| Huguenot Park - Campsite | Design, permitting and construction of water and septic hook up for campsites. | CIP 2022-505-E | | | | | | \$1,000,000 | Recreation & Open Space 2.1 | |
| Ivey Road Park - Design and Develop per the Master Plan | Ivey Road Park --Design & Develop per the Master Plan | CIP 2022-505-E | \$6,000,000 | | | | | | Recreation & Open Space 2.1 | |
| Jacksonville Heights Elementary | This project will renovate restroom/concession building, football fields, bleachers and the scoreboard. | CIP 2022-505-E | | | | | | \$325,000 | Recreation & Open Space 2.1 | |
| Jacksonville Zoo Improvements | Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds. | CIP 2022-505-E | \$5,000,000 | | | | | | Capital Improvements 1.1 | |
| James P. Small Park | The project will provide new lighting, field turf, restrooms, Museum upgrades and design for a waterpark. | CIP 2022-505-E | | | | | | \$600,000 | Recreation & Open Space 2.1 | |
| James Weldon Johnson Park | This project will provide a redesign of the park. | CIP 2022-505-E CIP Amend 2022-876-E | \$250,000 \$1,000,000 | | | | \$5,000,000 | \$1,000,000 | Recreation & Open Space 2.1 | |

| Parks, Preservation Lands, Wetlands | | | | | | | | | | |
|--|---|-------------------|-------------|--------------|-------------|--------------|-------------|--------------|--|--|
| Project Name | Description | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency | |
| Julington-Durbin Creek Amenities | Design, permitting and installation of a short, interpretive trail and picnic areas. Additional kayak landing and stabilization for people to access the park via waterways. | CIP 2022-505-E | | | | \$1,000,000 | | \$1,300,000 | Recreation & Open Space 2.1 | |
| Kennedy Fitness Center | The project includes enclosing the stage area to create dedicated space for fitness because the stage is no longer being used. | CIP 2022-505-E | | | | | | \$400,000 | Recreation & Open Space 2.1 | |
| LaVilla Waiting Room (Link to Emerald Trail) | Design and renovation to a historic space within the LaVilla Historic District. | CIP 2022-505-E | | \$400,000 | \$2,000,000 | | | | Recreation & Open Space 2.1 | |
| Liberty Street Marina | This funding will provide construction of a Marina. | CIP 2022-505-E | \$990,000 | \$12,000,000 | | | | | Recreation & Open Space 2.1 | |
| Liberty Street Yard Relocation | Relocation of the maintenance building. | CIP 2022-505-E | | | | | | \$1,200,000 | Recreation & Open Space 2.1 | |
| Lonnie Miller Regional Park- Phase 2 Master Plan | The project is expected to provide track/field, baseball quad, flex fields, parking, a tennis center and walkways connecting all the amenities. | CIP 2022-505-E | | | | \$10,000,000 | | \$10,000,000 | Recreation & Open Space 2.1 | |
| Losco Park - Synthetic Turf | Construction of synthetic turf field. | CIP 2022-505-E | | | | | \$1,200,000 | | Recreation & Open Space 2.1 | |
| MaiVai Washington Tennis | This project will provide funding to rebuild the tennis courts at this facility. | CIP 2022-505-E | | | | | | \$1,500,000 | Recreation & Open Space 2.1 | |
| Mandarin Dog Park | This project will include the development of the park property into a dog park. | CIP 2022-505-E | | | | | | \$1,500,000 | Recreation & Open Space 2.1 | |
| Maxville Park Football | This project will provide stands, an irrigation system and restroom facility. | CIP 2022-505-E | | | | | | \$2,000,000 | Recreation & Open Space 2.1 | |
| Maxville Park RC Fields | This project is expected to develop RC fields. | CIP 2022-505-E | | | | | | \$2,000,000 | Recreation & Open Space 2.1 | |
| Mayport Road Park | This park fronts Mayport Road. The initial project would be for design and engineering of the property which currently houses abandoned maintenance buildings for Hanna Park. The park would include open play fields, playground, parking and a trail. | CIP 2022-505-E | \$250,000 | \$1,750,000 | | | | | Recreation & Open Space 2.1 | |
| McCoy's Creek Greenway | Design and construction for a linear biking / pedestrian trail along the McCoy's Creek from Hollybrook Park to the Outfall. This project is expected to tie into the Emerald Necklace. | CIP 2022-505-E | \$6,000,000 | \$6,800,000 | | | | | Recreation & Open Space 2.1 | |
| McCue Boat Ramp Bulkhead | Design, permitting and construction of bulkhead at the boat ramp. | CIP 2022-505-E | \$440,000 | | | | | \$500,000 | Recreation & Open Space 4.1 and 4.2 | |

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

| Parks, Preservation Lands, Wetlands | | | | | | | | | |
|---|--|-------------------|--------------|--------------|----------|-------------|-------------|------------|--|
| Project Name | Description | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Patton Park Youth Turf Soccer Field | Artificial turf for youth soccer fields at Patton Park. | CIP 2022-505-E | \$1,200,000 | | | | | | Recreation & Open Space 2.1 |
| Pine Forest Elementary Park | Additional park improvements in Pine Forest Elementary Park. | CIP 2022-505-E | \$1,000,000 | | | | | | Recreation & Open Space 2.1 |
| Pope Duval Amenities | Design and construction of main road, grading and drainage, creation of parking lots, installation of pavilions. | CIP 2022-505-E | | | | \$3,000,000 | | | Recreation & Open Space 2.1 |
| Reddie Point Restrooms | This project will provide restroom facilities. Redevelopment of this recreational area. | CIP 2022-505-E | | | | | \$500,000 | | Recreation & Open Space 2.1 |
| Ritz Pocket Park | Improvements would be based on Hood plan which includes sculpture through the Chartran Family donation. | CIP 2022-505-E | \$1,300,000 | | | | | | Recreation & Open Space 2.1 |
| Riverside Park – Duckpond | The duck pond needs to be refurbished to function so water systems can function and algal blooms would be limited. The duck and geese populations create an unsafe and odiferous environment for park users. This project would include the design and construction of redesign. | CIP 2022-505-E | \$1,000,000 | \$1,000,000 | | | | | Recreation & Open Space 2.1 |
| Riverview Park Boat Ramp | Construct a new boat ramp with associated boat trailer parking at Riverview Park. | CIP 2022-505-E | \$1,210,000 | | | | | | Recreation & Open Space 4.1 and 4.2 |
| Seaton Creek Historic Preserve | Phase 2 development: Road extension w/bridge, day-use area with picnic facilities, fishing structure and kayak launch, and trail extension w/boardwalk | CIP 2022-505-E | | | | | \$3,000,000 | | Recreation & Open Space 2.1 |
| Southbank Riverwalk | This project will provide the design and construction of 2 new docks that are shown on the Haskell Company plans between Charthouse and Duval County Public School Building. In addition, the completion of the extension to Baptist Medical Center. | CIP 2022-505-E | | \$15,000,000 | | | | | Recreation & Open Space 2.1 and 4.1 |
| Southbank, Broadstone Plaza, Riverplace Tower & Fuller Warren | The project will develop and complete the Riverwalk nodes. | CIP 2022-505-E | | | | | \$2,500,000 | | Recreation & Open Space 2.1 and 4.1 |
| Southside Tennis | This project will provide funding to rebuild the tennis courts. | CIP 2022-505-E | | | | | \$900,000 | | Recreation & Open Space 2.1 |
| Special Committee on Parks and Quality of Life | Recreational and learning facility improvements countywide. | CIP 2022-505-E | \$50,000,000 | | | | | | Recreation & Open Space 2.1 |
| Sunny Acres Park and Center | The project will consist of the remodeling of the existing building and renovations to the Pool. | CIP 2022-505-E | | | | \$2,000,000 | | | Recreation & Open Space 2.1 |

| Parks, Preservation Lands, Wetlands | | | | | | | | | |
|--------------------------------------|---|-------------------------|-----------|----------|-------------|-----------|----------|-------------|--|
| Project Name | Description | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
| Thomas Creek Fish Camp Kayak Launch | Thomas Creek fish camp kayak launch | CIP 2022-505-E | \$110,000 | | | | | | Recreation & Open Space 2.1 |
| Thomas Creek Trailhead | Development of trailhead at this location. | CIP 2022-505-E | | | | | | \$300,000 | Recreation & Open Space 2.1 |
| Thomas Jefferson Park Master Plan | This project will enhance the parking area and make improvements to the fields. | CIP 2022-505-E | | | | | | \$3,000,000 | Recreation & Open Space 2.1 |
| Tillie Fowler Park | The project will replace the existing boardwalk and provide a tower. | CIP 2022-505-E | | | | \$600,000 | | | Recreation & Open Space 2.1 |
| Timucuan Trail Extension | Design and construction of the extension of the Timucuan Trail/East Coast Greenway south of the St. Johns River Ferry to Hanna Park and Fort Caroline. | CIP 2022-505-E | | | \$5,000,000 | | | | Recreation & Open Space 3.1 |
| TK Stokes Boat Ramp Bulkhead | Design, permitting and construction of bulkhead at the boat ramp. | CIP 2022-505-E | | | | | | \$200,000 | Recreation & Open Space 4.1 and 4.2 |
| Walter Anderson Memorial Park | This project consists of new restroom facilities and ADA walkways. | CIP 2022-505-E | | | | | | \$250,000 | Recreation & Open Space 2.1 |
| Wayne B Stevens Boat Ramp | Design and construct lighting for parking lot, roadway repairs and tree trimming. Replacement of [3] floating docks was completed in 2016. | CIP 2022-505-E | \$250,000 | | | | | | Recreation & Open Space 4.1 and 4.2 |
| Westside Park | This project will provide resurfacing, shade structures, fitness and playground. | CIP 2022-505-E | | | | | | \$300,000 | Recreation & Open Space 2.1 |
| Yancey Park | This project will design/renovate concession building, repair tennis courts, walkways and the parking area. | CIP 2022-505-E | | | | | | \$400,000 | Recreation & Open Space 2.1 |
| Betz Tiger Point Phase 1 Master Plan | Construct new restroom with deptic system at recently completed park development area to support picnicking, fishing, kayaking and trail use. | CIP Amend 2022-687-E | \$250,000 | | | | | | Recreation & Open Space 2.1 |
| Julington Durbin Preserve Park | Construct new restroom and parking improvements at trailhead with sewer and water connections to Bartram Park Blvd. | CIP Amend 2022-687-E | \$500,000 | | | | | | Recreation & Open Space 2.1 |
| Ferngully Preserve Park | Acquisition of 4.85-acre Hawkins parcel (RE 105682-0000) to enlarge and protect the Preserve. Funding to be supplemented with \$62,500 in contributions from NFLT, Audubon, and private donations paid directly to the seller to reach appraisal price of \$125,000 plus closing costs. | CIP Amend 2022-687-E | \$70,000 | | | | | | Recreation & Open Space 2.1 |

| Drainage | | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
|---|--|-------------------------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|---|
| Project Name | Description | | | | | | | | | |
| Arlington/Pottsburg (Beach & Southside) Pond | The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Pottsburg Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St. Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-5A in MSMP) | CIP 2022-505-E | | \$4,591,155 | \$793,493 | | | | | Drainage 1.4 |
| Arlington/Pottsburg (Bowden & Belfort) Pond | The intent of this project is to improve water quality by retrofitting and assuming responsibility for an existing 10 acre offline wet detention facility at the intersection of Belfort Road and Bowden Road. This project will contribute to the pollutant load reduction required by the Lower St. Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-6A in MSMP) | CIP 2022-505-E | | \$1,930,850 | | | | | | Drainage 1.4 |
| Drainage System Rehabilitation | This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services. | CIP 2022-505-E | | \$5,585,229 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 | Drainage 1.4 |
| Drainage System Rehabilitation -Capital Improvements | This project helps fund design and major fixes, under \$1000,000, to the City's drainage system. Once designs are complete, funds in this project may also be used to fund specific drainage projects which exceed \$100,000. | CIP Amend 2022-456-E | -\$900,000 | | | | | | | Transportation 2.1 |
| Duval Road (Wet Detention Pond) | This project addresses water quality and flood control within the Cedar Creek sub-basin. It includes construction of a 25-acre wet-detention facility. The RSF was designed as an off-line pond southwest of the I-295 Duval Road Exit Ramp with a retention period of 13 days, a maximum depth of 10 feet, a permanent pool volume of 274 ac-ft, and a total surface area (including maintenance buffer) of approximately 25 acres. | CIP 2022-505-E | | | \$875,657 | \$3,600,000 | \$3,600,000 | \$1,454,343 | | Drainage 1.4 |
| Hogan's Creek Stormwater Improvements | This project will design and implement a stormwater treatment plan for Hogan's Creek to help address the creek's water quality and lack of treatment. This would also help to decrease fecal coliform contamination and promote recreational access and utilization. This system could include the use of "flexflow" to protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River. | CIP 2022-505-E | | | | | | \$1,645,657 | \$31,354,343 | Drainage 1.4 |
| Macy Avenue Drainage Improvements (DSR) | Remove and replace the installing new inlets and pipe system, and grassed swales to help improve the stormwater runoff that meet State permitting requirements for water quality standards. | CIP 2022-505-E | | \$350,000 | | | | | | Drainage 1.4 |

| Drainage | | Project Name | Description | Source | FY 21-22 Amendments to the CIP | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Beyond 5th | Element, Goal, Objective Showing Comp Plan Consistency |
|-----------------|--|--|--|----------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|---|
| | | Pleasant Point Lane Drainage Improvements | Construct approximately 570 linear feet of curb and gutter for both sides of the roadway, 550 feet of drainage pipe, curb inlets, a manhole, outlet and outlet protection that meets State permitting requirements. | CIP Amend 2022-505-E | | \$300,000 | | | | | | Drainage 1.4 |
| | | Ribault Scenic Drive Drainage Improvements | Construct a new ditch swale, with inlets and new pipe system that will outlet to Ribault River | CIP 2022-505-E | | \$340,000 | | | | | | Drainage 1.4 |
| | | Starshire Cove Drainage Improvements | Repair failing drainage pipe, pavement, outlet and ditch repair on Starshire Cover near 2866 Starshire Cove. | CIP 2022-505-E | | \$420,000 | | | | | | Drainage 1.4 |
| | | Stormwater Project Development and Feasibility Studies | This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates. | CIP 2022-505-E | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | | \$250,000 | Drainage 1.4 |
| | | Stormwater Pump Stations -Capital Maintenance | This allocation funds countywide stormwater pump replacements and capital maintenance. The City currently has 12 pump stations countywide. Each pump station has multiple pumps present with some pump stations having as many as 4 pumps present. The funding is projected to be used for the replacement of deteriorated pumps and capital maintenance and repair as needed. | CIP 2022-505-E | | \$150,000 | \$150,000 | \$150,000 | \$150,000 | | \$150,000 | Drainage 1.4 |
| | | Drainage System Rehabilitation - DSR General | This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services. | CIP 2022-505-E | | \$5,604,771 | \$6,000,000 | | | | | Drainage 1.4 |
| | | | | CIP Amend 2022-866-E | | | | | | | | |

| JTA Projects Identified in the Transportation Improvement Plan (TIP) | | | | | | | | | |
|--|-----------------------------|---------|--------------------------|--------------|--------------|--------------|--------------|--------------|--|
| JTA Projects in the TIP Project Name | Description | Funding | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Element, Goal, Objective Showing Comp Plan Consistency |
| Duval County Fed Section 5311 Rural Transit Funding | Operating/Admin. Assistance | JTA | TIP Adopted June 9, 2022 | \$331,586 | \$341,534 | \$351,780 | \$362,334 | \$373,204 | Transportation 2.1 and 4.1 |
| Jacksonville JTA Section 5307 Formula Grant Capital Purchases | Capital for Fixed Route | JTA | TIP Adopted June 9, 2022 | \$4,629,488 | \$4,629,488 | \$4,629,488 | \$4,629,488 | \$4,629,488 | Transportation 2.1, 4.1, and 6 |
| Jacksonville JTA Section 5307 Formula Grant Capital Purchases | Capital for Fixed Route | JTA | TIP Adopted June 9, 2022 | \$13,769,294 | \$15,000,000 | \$15,000,000 | \$15,000,000 | \$15,000,000 | Transportation 2.1 and 4.1 |
| Jacksonville JTA Section 5307 Formula Grant Capital Purchases | Capital for Fixed Route | JTA | TIP Adopted June 9, 2022 | \$3,130,091 | \$3,130,091 | \$3,130,091 | \$3,130,091 | \$3,130,091 | Transportation 2.1 and 4.1 |
| Jacksonville JTA Section 5307 Formula Grant Transit Planning Tasks | Capital for Fixed Route | JTA | TIP Adopted June 9, 2022 | \$1,842,634 | \$1,842,634 | \$1,842,634 | \$1,842,634 | \$1,842,634 | Transportation 2.1 and 4.1 |
| Jacksonville JTA State Block Grant Operating Funds | Operating for Fixed Route | JTA | TIP Adopted June 9, 2022 | \$10,530,958 | \$10,846,886 | \$11,172,292 | \$11,507,462 | \$11,852,686 | Transportation 2.1 and 4.1 |
| JTA / STP Funds Duval County Purchase Buses / Equipment | Purchase Vehicles/Equipment | JTA | TIP Adopted June 9, 2022 | \$2,250,000 | \$2,250,000 | \$2,250,000 | \$2,250,000 | \$2,250,000 | Transportation 2.1, 4.1, and 6 |
| JTA Blue Line Flex Route - Operations | Urban Corridor Improvements | JTA | TIP Adopted June 9, 2022 | \$182,000 | \$186,000 | \$190,000 | \$194,000 | \$194,000 | Transportation 2.1, 4.1, and 6 |
| JTA Bus and Bus Facilities | Transit Improvement | JTA | TIP Adopted June 9, 2022 | \$2,259,530 | \$2,259,530 | \$2,259,530 | \$2,259,530 | \$2,259,530 | Transportation 2.1, 4.1, and 6 |
| JTA Clay Express Select Route - Operations | Urban Corridor Improvements | JTA | TIP Adopted June 9, 2022 | \$262,500 | | | | | Transportation 2.1, 4.1, and 6 |
| JTA Red Line Flex Route - Operations | Urban Corridor Improvements | JTA | TIP Adopted June 9, 2022 | \$113,000 | \$115,000 | \$117,000 | \$120,000 | | Transportation 2.1, 4.1, and 6 |
| JTA St Johns County Express Route - Operations | Urban Corridor Improvements | JTA | TIP Adopted June 9, 2022 | \$245,000 | | | | | Transportation 2.1, 4.1, and 6 |
| Section 5337 JTA State of Good Repair | Transit Improvement | JTA | TIP Adopted June 9, 2022 | \$901,147 | \$901,147 | \$901,147 | \$911,147 | \$911,147 | Transportation 2.1, 4.1, and 6 |
| St. Johns River Ferry | Const & Rehab of Dock/Ramp | JTA | TIP Adopted June 9, 2022 | \$368,000 | | | | | Transportation 4.1 and 4.2 |

FDOT Projects identified in the Transportation Improvement Plan (TIP)

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|--------------------------|---------|--------------------------|-------------|--------------|--------------|-------------|----------|--|
| 103rd St (SR 134) from Samaritan Way to Shindler Drive | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$777,475 | | \$7,654,438 | | | Transportation 2.1 |
| 103rd St./Timuquana Rd. (SR 134) from Shindler Dr. to Firestone Dr. | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$8,207,558 | | | | | Transportation 2.1 |
| Arlington Expressway (SR 115) from Atlantic Blvd. To ML King Parkway | ITS Communication System | FDOT | TIP Adopted June 9, 2022 | | \$634,937 | \$50,000 | | | Transportation 2.1 |
| Atlantic Blvd (SR 10) from Kernan Overpass to Mayport Road | Resurfacing | FDOT | TIP Adopted June 9, 2022 | | \$12,635,490 | | | | Transportation 2.1 |
| Atlantic Blvd. (SR 10) East of Laurina St. to Silversmith Creek Bridge | Sidewalk | FDOT | TIP Adopted June 9, 2022 | | \$498,069 | | \$909,525 | | Transportation 2.1 |
| Atlantic Blvd (SR 10) from San Mateo Ave. to University Blvd. | Landscaping | FDOT | TIP Adopted June 9, 2022 | \$1,988,391 | | | | | Transportation 2.1 |
| Baymeadows Rd. (SR 152) from Bayberry Rd. to Southside Blvd. (SR 115) | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$82,056 | \$6,608,051 | | | | Transportation 2.1 |
| Beach Blvd. (US 90/SR 212) from Cedar Swamp Creek to Brougham Ave. | Drainage/Retention | FDOT | TIP Adopted June 9, 2022 | \$5,891,329 | | | | | Transportation 2.1 |
| Beach Blvd. (US 90/SR 212) from St. Johns Bluff to Gerona Drive | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$1,052,104 | | \$15,998,598 | | | Transportation 2.1 |
| Beach Blvd. (US 90/SR 212) from Linden Ave. to Marion Rd. | Traffic Signal Update | FDOT | TIP Adopted June 9, 2022 | | | | \$4,820,439 | | Transportation 2.1 |
| Beach Blvd. (US 90/SR 212) at Hodges Blvd | Intersection (Modify) | FDOT | TIP Adopted June 9, 2022 | \$990,128 | | | | | Transportation 2.1 |

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

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Element, Goal, Objective Showing Comp Plan Consistency |
|--|-------------------------------|---------|--------------------------|--------------|--------------|----------|----------|-------------|--|
| Emerson St. Expressway (SR 228A) and Emerson St. Ext (SR 126) | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$7,225,791 | | | | | Transportation 2.1 |
| Flagler Center Blvd. in Duval County, Crossing 2730573 | Rail Safety Project | FDOT | TIP Adopted June 9, 2022 | \$793,024 | | | | | Transportation 2.1 |
| Golfair Blvd. (SR 122) from West of Walgreen Rd./Stuart St. to East of Davis St. | Pedestrian Safety Improvement | FDOT | TIP Adopted June 9, 2022 | \$903,241 | | | | | Transportation 4.1 |
| Hart Expressway (SR 228) from Hart Bridge to Beach Blvd. | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$1,476,137 | \$23,695,607 | | | | Transportation 2.1 |
| Heckscher Dr. (SR 105) from Brown's Creek BR to Clapboard Creek BR | Drainage Improvements | FDOT | TIP Adopted June 9, 2022 | \$251,001 | | | | | Drainage 1.4 |
| Heckscher Dr. (SR 105) @ I-295 (SR 9A) Turn Lane | Add Right Turn Lane(s) | FDOT | TIP Adopted June 9, 2022 | \$4,625,585 | | | | | Transportation 2.1 |
| Heckscher Dr. (SR 105) from Broward River to Blount Island Drive | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$10,896,943 | \$74,770,877 | | | | Transportation 2.1 |
| Heckscher Dr. (SR 105) over Browns Creek Bridge #720059 | Bridge Replacement | FDOT | TIP Adopted June 9, 2022 | \$4,786,631 | \$30,314,990 | | | | Transportation 2.1 |
| Hendricks Ave (SR 13) at San Marco Blvd | Intersection (Modify) | FDOT | TIP Adopted June 9, 2022 | \$411,730 | \$1,011,596 | | | | Transportation 2.1 |
| I-10 (SR 8) & US 301 (SR 200) Interchange On & Off Ramps | Landscaping | FDOT | TIP Adopted June 9, 2022 | \$1,896,630 | | | | | Transportation 2.1 |
| I-10 (SR 8) from Chaffee Road to I-295 (SR 9A) | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$20,720,350 | | | | | Transportation 2.1 |
| I-10 (SR 8) from Nassau County Line to First Coast Expressway (SR 23) | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$15,678,598 | | | | | Transportation 2.1 |
| I-10 (SR 8) from SR 23 to I-295 | Add Lanes & Reconstruct | FDOT | TIP Adopted June 9, 2022 | \$105,112 | \$2,731,894 | | | \$1,015,000 | Transportation 2.1 |
| I-10 from I-295 to I-95 | Landscaping | FDOT | TIP Adopted June 9, 2022 | \$520,556 | | | | | Transportation 2.1 |

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

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

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

| FDOT Projects in the TIP Project Name | Description | Funding | Source | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Element, Goal, Objective Showing Comp Plan Consistency |
|---|--------------------------------|---------|--------------------------|--------------|-------------|-------------|-------------|--------------|--|
| Lem Turner Road (SR 115) from I-95 (SR 9) to Edgewood (SR 111) | Lighting | FDOT | TIP Adopted June 9, 2022 | \$1,277,091 | | | | | Transportation 2.1 |
| Lem Turner Road (SR 115) at Trout River Bridge #720033 | Bridge Replacement | FDOT | TIP Adopted June 9, 2022 | \$10,155,786 | | \$4,815,633 | | \$65,425,722 | Transportation 2.1 |
| Main St. (SR 5/US 1) at St. Johns River Br 720022 | Bridge- Repair/ Rehabilitation | FDOT | TIP Adopted June 9, 2022 | | | | \$3,521,698 | | Transportation 2.1 |
| Main St. (US 1) (SR 5) from East 15th St. to West 17th St. | Traffic Control Devices/System | FDOT | TIP Adopted June 9, 2022 | \$507,252 | | | | | Transportation 2.1 |
| Main St. (US 17/SR 5) at South of New Berlin Rd. Intersection to Oceanway | Add Right Turn Lane(s) | FDOT | TIP Adopted June 9, 2022 | \$312,612 | \$1,466,986 | | | | Transportation 2.1 |
| Main St. (US 17/SR 5) at New Berlin Rd. | Traffic Signal Update | FDOT | TIP Adopted June 9, 2022 | \$450,000 | \$855,118 | | | | Transportation 2.1 |
| Main St. (US 17/SR 5) From Katherine Rd to Max Leggett Pkwy | Add Lanes & Reconstruct | FDOT | TIP Adopted June 9, 2022 | \$2,438,002 | | | | | Transportation 2.1 |
| Main St. (US 17/SR 5) From New Berlin Rd to Katherine Rd | Add Lanes & Reconstruct | FDOT | TIP Adopted June 9, 2022 | \$2,810,931 | | | | | Transportation 2.1 |
| Main St. (US 17/SR 5) From State St. to Trout River | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$16,307,507 | | | | | Transportation 2.1 |
| Main St. (US 17/SR 5) From Trout River to N of Dunn Ave / Busch Dr (SR 104) | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$1,082,982 | | \$9,516,936 | | | Transportation 2.1 |
| Main St. (US 17) Replacement Crossing Surface Crossing No. 620878 S | Railroad Crossing | FDOT | TIP Adopted June 9, 2022 | | | \$750,000 | | | Transportation 2.1 |
| MLK Parkway (US 1 / SR 115) From Boulevard Street to Beach Blvd | ITS Communication System | FDOT | TIP Adopted June 9, 2022 | \$4,007,728 | | | | | Transportation 2.1 |
| Mayport Rd. (SR 101) from Atlantic Blvd. to 7th Street | Resurfacing | FDOT | TIP Adopted June 9, 2022 | \$901,928 | | \$1,499,849 | | | Transportation 2.1 |

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

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

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

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

| TPO's List of Priority Projects | Limits and Description | Funding | Source | Status/ Justification | FY 28/29 (x1000) | FY 29/30 (x1000) | FY 30/31 (x1000) | Element, Goal, Objective Showing Comp Plan Consistency |
|---------------------------------|---|----------|--|--|---------------------|---------------------|---------------------|--|
| SR 202 J. Turner Butler Blvd. | @ San Pablo Rd. - Modify interchange | FDOT | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | Under Construction | | | | Transportation 2.1 |
| SR 111 Edgewood Ave. | US 17 Main Street to Cassat Ave. - Context sensitive solutions | FDOT | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | Construction FY 19/20 | | | | Transportation 2.1 |
| SR 202 J. Turner Butler Blvd. | @ Kernan Blvd. - Interchange improvements | FDOT | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | Construction FY 2020 \$1M SU 22/23; \$1.5 CMAQ 22/23 | | | | Transportation 2.1 |
| SR 10 Atlantic Blvd. | Silversmith Creek Bridge - milling, resurfacing, railing, and sidewalk construction/*Moderate-Low Vulnerability | FDOT | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | Construction FY 2026 | | | | Transportation 2.1 and 4.1 |
| US 17 Main Street | Nw Berlin Rd to Pecan Park Rd - Widen to 5-lanes with multi-use trail *Moderate-Low Vulnerability | FDOT | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | \$2.8 M PE 2023 (New Berlin to Katherine) \$2.4 M PE 2023 (Katherine to Max Leggett) | | | | Transportation 2.1 |
| SR A1A Mayport Rd. | SR 10 Atlantic Blvd. to Dutton Island Rd. - Context sensitive improvements | FDOT | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | \$1M SU 21/22; \$5.4M SU 25/26 PE 2022 | | | | Transportation 2.1 |
| SR 228 Normandy Blvd. | Equestrian Center to US 301 - widen to 4-lanes with bike lanes and sidewalks | Unfunded | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 and 4.1 |
| SR 212 Beach Boulevard | Parental Home Road to I-295 - bicycle, pedestrian and intersection improvements. High Crash Corridor | Unfunded | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 and 4.1 |
| SR 115 Lem Turner Road | I-295 to US 301 - widen to 4-lanes with multi-use trail/intersection improvements | Unfunded | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 and 4.1 |
| SR 104 Dunn Avenue | New Kings Road to I-295 - widen/ intersection improvements | Unfunded | TPO's 2022 List of Priority Projects – Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |

| TPO's List of Priority Projects | Limits and Description | Funding | Source | Status/Justification | FY 28/29 (x1000) | FY 29/30 (x1000) | FY 30/31 (x1000) | Element, Goal, Objective Showing Comp Plan Consistency |
|--|--|----------|---|---|------------------|------------------|------------------|--|
| US 1 | @ Racetrack Road - Intersection improvements | Unfunded | TPO's 2022 List of Priority Projects - Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| I-295 | @ SR 13 - Interchange improvements | Unfunded | TPO's 2022 List of Priority Projects - Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| Atlantic Blvd/Third Street (SR A1A) | Mayport Rd (SR A1A) to St. Johns County Line - Context sensitive improvements: Bicycle, Pedestrian and intersection upgrades | Unfunded | TPO's 2022 List of Priority Projects - Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| SR 21 Blanding Blvd. (Clay/Duval Counties) | CR 220 to Collins Road- Intersection Improvements. High Crash Corridor | Unfunded | TPO's 2022 List of Priority Projects - Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| Southside Blvd | Old Baymeadows Rd to Baymeadows Rd. Intersection Redesign | Unfunded | TPO's 2022 List of Priority Projects - Part of Region-Wide Priority List | N/A | | | | Transportation 2.1 |
| Vehicle Acquisition | Annual SU funding with \$2.5 toll credit matching- replace new buses/rolling stock with CNG buses plus related equipment | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | Replace new buses/rolling stock with CNG buses plus related equipment | | | | Transportation 6.4 and 6.5 |
| Para-Transit (CTC) | Purchase of Para-Transit equipment | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | Required for ADA Compliance | | | | Transportation 2.1 |
| U2C Agile Program | Various U2C routes throughout the Jacksonville Area | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | Autonomous transit routes at various locations around Jacksonville | | | | Transportation 2.1 |
| U2C Extension 4 | The Third Phase of the U2C Program | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | The Fourth At-Grade extension of the U2C Program | | | | Transportation 2.1 |
| Ferry | Additional Ferry Boat | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | An additional boat is needed to increase capacity at the Mayport Ferry crossing | | | | Transportation 2.1 and 4.1 |
| Commuter Rail Project Development | Promote transit-oriented development, station area planning, and funding for commuter rail service on the Southeast Corridor | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | Project Development and Engineering (PD&E) is funded through the LOGT, but there is no funding included for design. | | | | Transportation 2.1 |

| TPO's List of Priority Projects | Limits and Description | Funding | Source | Status/Justification | FY 28/29 (x1000) | FY 29/30 (x1000) | FY 30/31 (x1000) | Element, Goal, Objective Showing Comp Plan Consistency |
|--|---|---|--|--|------------------|------------------|------------------|--|
| ITS/Corridor Development/Service Enhancement | Develop/implement a regional plan focused on transit and implement communications based elements | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | Capacity constraints on major corridors suggest implementation of ITS to enhance mobility. | | | | Transportation 2.1 and 4.1 |
| JRTC Amtrak Station Relocation | Relocate Amtrak Station from Clifford Ln. to Prime Osborn Convention Center site | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | Immediate opportunity to restore intercity passenger service to Downtown Jacksonville | | | | Transportation 2.1 and 4.1 |
| Regional Passenger and Operations Enhancements | Plan, design and construct new passenger and operations facilities | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | Provide new facilities to enhance passenger experience and increase efficiency of operations. | | | | Transportation 2.1 and 4.1 |
| My JTA Mobility Application | Mobile application that will enable multi-modal trip planning and ticketing, real time arrival/departure information, vehicle crowding information, and customer notifications of detours and trip interruptions. | JTA | TPO's 2022 List of Priority Projects - Part of Mass Transit Priority List | Provides a single Mobility as a Service mobile application to meet both Fixed Route and On-Demand regional transportation needs for Northeast Florida's residents. | | | | Transportation 2.1 and 4.1 |
| East Coast Greenway / Core to Coast Trail | SR A1A and Wonderwood Drive to Fort Caroline National Monument | Unfunded | TPO's 2022 List of Priority Projects - Part of TAP Priorities Priority List | Estimate Needed | | | | Transportation 2.1 and 4.1 |
| San Jose Elementary School | Construct new sidewalk to fill gaps | Unfunded | TPO's 2022 List of Priority Projects - Part of TAP School Safety Sidewalks Priority List | Estimate Needed | | | | Transportation 4.1 |
| Timucuan Trail | Fort George River to Hanna Park | Sun Trails Projects (Established by the Florida Greenways and Trails Act) | TPO's 2022 List of Priority Projects - Part of Sun Trails Priority List | Estimate Needed | | | | Transportation 4.1 |
| SR 228 Normandy Blvd. | Equestrian Center to US 301 | Transportation Regional Incentive Program (TRIP) | TPO's 2022 List of Priority Projects - Part of TRIP Priority List | Widen to 4-lanes with bike lanes and sidewalks | | | | Transportation 2.1 |

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

Mobility System Projects
(Ordinance 2023-1)

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

Mobility Zone 1 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|------------------------------------|---|---------------------|--|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 1001 | Old St Augustine Road | I-95 | Philips Highway | Add Protected bike lane by moving curb line. Intersection upgrades and capacity changes through improved detection and signal phasing. | CITY | 1.41 | 5 | 79 | \$ 11,008,935 | 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 protected bike lanes. Add protected bike lanes project. Signalize ped crossings at Aladdin Rd signal. | CITY | 0.92 | 24 | 271 | \$ 3,486,800 | 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 | Haley Road | San Jose Blvd | Old Augustine Road | Rural crosswalk on one side. Create an urban 3-lane cross section with bike lanes. | CITY | 1.42 | 29 | 347 | \$ 9,077,847 | Yes |
| 1007 | Losco Road | Old Augustine Road | 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 | Losco 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 | Philips Highway | 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 | Losco Rd | San Jose Blvd | Bike Lanes | - | 3.64 | 3 | - | \$ 3,639,726 | Yes |
| 188 | Old St Augustine Rd | Losco Rd | Baymeadows Road | Bike Lanes; Paved Shoulder | - | 3.84 | 3 | - | \$ 3,639,726 | Yes |
| 200 | Beaucare Road; Scott Mill Road | San Jose Boulevard | I-295 | Paved Shoulder | - | 2.82 | 4 | - | \$ 2,243,759 | Yes |
| 214 | Greenland Rd | Palmetto Leaves Park | Palmetto Leaves Blvd | Shared Use Path/Widened sidewalk | - | 2.51 | 5 | - | \$ 1,046,780 | Yes |
| 215 | Brady Rd/Flynn Rd/Orange Picker Rd | Mandarin Rd | Mandarin Rd/San Jose Blvd | Bicycle Boulevard | - | 7.83 | 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 & Losco Rd | San Jose Blvd | Losco Road | Thoroughfare | - | - | 2.22 | 1 | 261 | \$ 416,250 |
| 78 | Loreto Rd | Mandarin Rd | San Jose Blvd | shared use path - northside | - | - | 0.96 | 2 | 171 | \$ 650,000 |
| 81 | Loreto Rd | San Jose Blvd | Old St. Augustine Road | shared use path - northside | - | - | 2.00 | 3 | - | \$ 1,150,000 |

| Corridor Projects | | 2020 Cost | |
|-------------------------|----------------------|-----------|-----|
| Bike | \$105,077,228 | | 91% |
| Ped | \$7,996,145 | | 7% |
| | \$2,110,250 | | 2% |
| Cost of Projects | \$115,183,623 | | |
| VMT (2015-2045) | 1,656,569 | | |
| Fee perVMT | \$69.54 | | |

Mobility Zone 2 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|------------------------------|--|--------------|---------------------|----------------------|---------------------|-------------------|--------------------|-------------------|--|-----------|--|----------------|--|--|--|--------------|-----|--|--|--|------|-------------|----|--|--|--|-----|-----------|----|--|--|--|-----|-------------|----|--|--|------------------|--|--------------|--|--|--|-----------------|--|-----------|--|--|--|-------------|--|---------|--|--|--|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2001 | Peach Drive | Beach Blvd | Forest Blvd | Single lane roundabout at intersection (Peach & Forest) Traffic calming elsewhere along the road. Urban cross section. Rural to urban. (keep ft two lanes.) | CITY | 1.43 | 2 | 54 | \$ 6,527,468 | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2002 | Lee Road | Atlantic Blvd. | Monument Road | Urban cross section upgrade curb and gutter with sidewalks, both sides. Bike safety issues. Good parallel route. | CITY | 1.36 | 37 | 260 | \$ 5,172,333 | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2003 | Cortez Rd | Beach Blvd | Atlantic Blvd | Upgrade from rural 2 lane cross-section to urban 2-lane cross-section with signal and intersection detection. Single lane roundabout at Blockview. 67 ROW (estimated). | 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-way cycletrack off the roadway like what is at Kernan | CITY | 2.40 | 20 | 106 | \$ 3,915,600 | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | Beach Blvd | Parental Home Road | I-295 | Improvements as identified in the corridor study including sidewalks, access management, bike lanes, 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 | Potent 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) | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | 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 | UNF East | 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 Trednick Parkway (Zone 2 part of Zone 8 project) | Mill Creek Road | Monument Road | Sharrows; separated bike lane; trail | - | 0.92 | 4 | - | \$ 41,584 | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Stand-Alone Pedestrian Projects | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project ID | Project Corridor | From | To | Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Monument Rd | Atlantic Blvd | Regency Sq Blvd; Trednick Rd | Microwalk | - | 0.17 | 1 | 282 | \$ 32,593 | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Live Oak Dr | Atlantic Blvd | back of shopping center | Sidewalk gaps, portions of west side of thoroughfare, northside the road. Refer to study for details. | - | 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 | Worlewood, Patel Road | - | - | - | - | - | \$ 2,000,000 | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| M | Ferry Transit Enhancements | Multi-use trail connections, sidewalks and safety improvements | - | - | - | - | 11 | - | \$ 1,250,000 | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="2">Corridor Projects</th> <th colspan="2">2020 Cost</th> <th colspan="2">Cost Breakdown</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>\$51,052,093</td> <td>88%</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Bike</td> <td>\$3,411,891</td> <td>6%</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Ped</td> <td>\$496,838</td> <td>1%</td> <td></td> <td></td> </tr> <tr> <td></td> <td>JTA</td> <td>\$3,250,000</td> <td>6%</td> <td></td> <td></td> </tr> <tr> <td colspan="2">Cost of Projects</td> <td>\$58,210,822</td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="2">VMT (2015-2045)</td> <td>1,079,771</td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="2">Fee per VMT</td> <td>\$53.91</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | | | | Corridor Projects | | 2020 Cost | | Cost Breakdown | | | | \$51,052,093 | 88% | | | | Bike | \$3,411,891 | 6% | | | | Ped | \$496,838 | 1% | | | | JTA | \$3,250,000 | 6% | | | Cost of Projects | | \$58,210,822 | | | | VMT (2015-2045) | | 1,079,771 | | | | Fee per VMT | | \$53.91 | | | |
| Corridor Projects | | 2020 Cost | | Cost Breakdown | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$51,052,093 | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Bike | \$3,411,891 | 6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ped | \$496,838 | 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | JTA | \$3,250,000 | 6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cost of Projects | | \$58,210,822 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| VMT (2015-2045) | | 1,079,771 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fee per VMT | | \$53.91 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Mobility Zone 3 Projects
11/10/2020

| 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 | |

Mobility Zone 4 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|----------------------------------|---------------|---------------|--|--------------|---------------------|----------------|---------------------|------------------------|--------------------|
| Project ID | Facility Name | From | To | Facility(ies) | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost (\$) | Selected (Yes, No) |
| 4001 | Pecan Park Rd | I-95 | Main St | 2 to 4 lanes, (5 lane x-section). | CITY | 0.74 | 5 | 258 | \$ 6,000,000 | Yes |
| 4002 | Clink 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 (\$) | Selected (Yes, No) |
| 226 | Dunn Ave/Busch Dr | Biscayne Blvd | Main St | Protected Bike Lanes; Reduce median; | - | 1.64 | 1 | - | \$ 326,833 | Yes |
| 213 | Clink Rd | Main St | Interstate Center Dr | Road diet | - | 0.70 | 3 | - | \$ 70,000 | Yes |
| 229 | Casper Rd/Lum, 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 (\$) | 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 | - | - | - | 0.63 | 3 | 177 | \$ 122,288.67 | Yes |

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

Mobility Zone 5 Projects
11/10/2020

| Corridor Projects | | | | | | | | | | |
|-------------------|------------------|--------------|--------------|---|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Facility Name | From | To | Roadway Improvement | Owner Agency | Link Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
| 5001 | Trout River Blvd | Old Kings Rd | New Kings Rd | Model has it going from 2 lanes to 4 lanes Bike lanes need to be fixed (on outside of right turn lane) | CITY | 0.62 | 9 | 395 | \$ 6,817,831 | Yes |
| 5002 | Chaffee Rd | Beaver St | I-10 | Rural to urban cross-section, shared use path, intersection upgrades, bike lanes. | CITY | 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

| Stand-Alone Bicycle Projects | | | | | | | | | | |
|------------------------------|-------------------|-------------|------------------|-----------------------------|--------------|---------------------|----------------|---------------------|-------------------|--------------------|
| Project ID | Project Street(s) | 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

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

| 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 | |

Mobility Zone 6 Projects
11/10/2020

| 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 | Agyle Forest Blvd | 103rd St. | 2 lane upgrade to a 3-lane x-section. Widening and intersection upgrades | CITY | 4.00 | 3 | 29 | \$ 14,730,163 | Yes |
| 6003 | Collins Rd | Shindler Rd | Westport Rd | 2-lane to 4-lane conversion. Capacity is primary issue with improvements for active travel modes | CITY | 1.00 | 8 | 100 | \$ 9,258,941 | Yes |
| 6004 | Collins Rd | Westport Rd | Rampart Rd | 2-lane to 4-lane conversion. Capacity is primary issue with improvements for active travel modes. | CITY | 1.00 | 8 | 100 | \$ 9,258,941 | Yes |
| 6005 | Normandy Blvd (SR 228) | Equestrian Center | US 301 | Widening to 4 lanes. From LOPP. | FDOT | 7.30 | 45 | 627 | \$ 16,923,600 | Yes |

Stand-Alone Bicycle Projects

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

Stand-Alone Pedestrian Projects

| Project ID | Project Corridor | From | To | Improvement | Owner Agency | Project Length (miles) | Zonal Priority | Prioritization Rank | Mobility Fee Cost | Selected (Yes, No) |
|------------|------------------|---------------|------------------|-------------|--------------|------------------------|----------------|---------------------|-------------------|--------------------|
| 29 | Ramona Blvd | Permento Ave | Memorial Park Rd | - | - | 0.14 | 5 | 153 | \$ 27,171 | Yes |
| 21 | Herlong Rd | Normandy Blvd | Blondeau Ct | - | - | 0.76 | 7 | 189 | \$ 147,499 | Yes |
| 28 | Lenox Ave | Knobb Hill Dr | I-295 | - | - | 0.15 | 6 | 153 | \$ 29,112 | Yes |

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

Mobility Zone 7 Projects
11/10/2020

| 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 | Project Length (miles) | Improvement | Zonal Priority | Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 29 | Post Street | Casat Avenue | Roosevelt Boulevard | 1.67 | Bike Lanes | 1 | 281 | \$ 167,141 | Yes |
| 51 | King Street | College Street | McCoy Creek Boulevard | 0.88 | Sharrows | 3 | 276 | \$ 24,558 | Yes |
| 169 | McDuff Avenue | St Johns Avenue | Post Street | 0.98 | Bicycle Boulevard, Bike Lanes | 4 | 275 | \$ 97,863 | Yes |
| 22 | Green Street, Luna Street, Meiba Street | Lenox Avenue | Post Street | 0.76 | Bicycle Boulevard, Sharrows | 6 | 280 | \$ 188,592 | Yes |
| 47 | Park Street (two segments) | Lane Avenue; Blanding Boulevard | Lake Shore Boulevard; Hamilton Street | 1.01 | Bike Lanes; Bicycle Boulevard | 10 | 247 | \$ 225,000 | Yes |
| 26 | College Street, Fairmount Street | Casat Avenue | Luna Street | 0.69 | Bicycle Boulevard | 11 | 240 | \$ 165,000 | Yes |
| 52 | College Street, Goodwin Street, Post Street, Roosevelt | Park Street | McDuff Avenue | 1.53 | Bicycle Boulevard, Sharrows; Priority Sharrows | 12 | 240 | \$ 337,500 | Yes |
| 38 | Lane Avenue; London Bridge Lane | Harlow Boulevard | Wilson Boulevard | 1.28 | Bike Lanes; Bicycle Boulevard; Sharrows | 14 | 240 | \$ 93,822 | Yes |
| 170 | James Street | College Street | Oak Street | 0.68 | Bicycle Boulevard | 15 | 240 | \$ 37,393 | Yes |
| 44 | Blackburn Street | Hamilton Street | Blanding Boulevard | 0.48 | Bicycle Boulevard | 16 | 240 | \$ 26,257 | Yes |
| 207 | Shirley Avenue | Casat Avenue | Hamilton Street | 0.50 | Bicycle Boulevard | 17 | 240 | \$ 27,460 | Yes |
| 42 | Herschel Street; Lakeside Drive; Bikenhead Road; | San Juan Avenue | Hamilton Street | 0.77 | Bicycle Boulevard; Sharrows | 18 | 240 | \$ 42,238 | Yes |
| 35 | Wabash Avenue | 110th Street | Harlow Boulevard | 1.45 | Protected Bike Lane | 20 | 240 | \$ 83,578 | Yes |
| 37 | Harlow Boulevard | 10th Street | Escommitt Boulevard | 1.19 | Bicycle Boulevard | 21 | 240 | \$ 77,502 | Yes |
| 31 | Wilson Boulevard | 103rd Street | Wilson Boulevard | 1.51 | Protected Bike Lane | 22 | 240 | \$ 152,542 | Yes |
| 39 | James Road | Fuller Warren Bridge | 103rd Street | 0.76 | Buffered Bike Lanes | 23 | 240 | \$ 150,542 | Yes |
| 195 | Northbank Riverwalk Expansion | Plumouth Street | Memorial Park Drive | 0.47 | Shared Use Path | 24 | 240 | \$ 98,371 | Yes |
| 25 | Edgewood Avenue | Riverside Avenue | Waterfront | 1.16 | Bicycle Boulevard; Sharrows | 26 | 240 | \$ 63,559 | Yes |
| 26 | Challen Avenue; Herschel Street; Oak Street; Margaret Street; Oak Street trail | Riverside Avenue | San Juan Avenue | 3.25 | Bike Lanes; Bicycle Boulevard; Priority Sharrows; Shared Use Path | 27 | 240 | \$ 675,000 | Yes |
| 27 | Hamilton Street | Collins Road | Blackburn Street | 2.57 | Bicycle Boulevard | 28 | 240 | \$ 140,464 | Yes |
| 203 | Caravaca Court, Greenway Drive, Ortega Bluff Parkway, Ortega Hills Drive (plus new trail) | Collins Road | Roosevelt Boulevard | 2.26 | Bicycle Lane; Bicycle Boulevard; Shared Use Path | 29 | 240 | \$ 174,698 | Yes |
| 53 | Lee Street; Park Street (Zone 7 part of Zone 10 Project) | Adams Street | Post Street | 1.60 | Buffered Bike Lanes; Bike Lanes | 1 | 240 | \$ 24,094 | Yes |

| Stand-Alone Pedestrian Projects | | | | | | | | | |
|---------------------------------|---------------------|--------------------------|------------------------------|------------------------|-------------|----------------|--------------------------|-------------------|--------------------|
| Project ID | Project Corridor | From | To | Project Length (miles) | Improvement | Zonal Priority | Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 33 | McDuff Ave | I-10 | Roosevelt Blvd | 0.70 | Bike Lanes | 1 | 281 | \$ 110,026 | Yes |
| 30 | Park St/Margaret St | I-95 | Riverside Ave | 0.50 | Bike Lanes | 2 | 276 | \$ 62,524 | Yes |
| 39 | 118th St | Blanding Blvd | Seaboard Ave | 0.51 | Bike Lanes | 3 | 275 | \$ 98,979 | Yes |
| 31 | San Juan Ave | Lane Ave | Lake Shore Blvd | 1.02 | Bike Lanes | 4 | 280 | \$ 198,375 | Yes |
| 32 | Herschel St | Big Fish Creek | San Juan Ave | 0.73 | Bike Lanes | 5 | 247 | \$ 133,185 | Yes |
| 34 | Collins St | Pinne Verdie | Roosevelt Blvd | 0.72 | Bike Lanes | 6 | 247 | \$ 133,185 | Yes |
| 37 | Collins Rd | Pinne Verdie | Roosevelt Blvd | 1.42 | Bike Lanes | 7 | 240 | \$ 275,500 | Yes |
| 36 | Lenox Ave | Memorial Park Rd | Old Middleburg Rd | 0.57 | Bike Lanes | 8 | 187 | \$ 110,624 | Yes |
| 38 | Ortega Blvd | McGirts Blvd; Settle Ave | Yachts Club Rd; Arapahoe Ave | 2.42 | Bike Lanes | 9 | 183 | \$ 469,667 | Yes |
| 35 | Lakeside Dr | Wabash Ave | Herschel St | 0.30 | Bike Lanes | 10 | 175 | \$ 58,223 | Yes |

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

| Corridor Projects | | | Cost Breakdown | | |
|-------------------|--------------|-----|------------------|--------------|-----|
| 2020 Cost | \$15,744,145 | 67% | 2020 Cost | \$15,744,145 | 67% |
| Bike | \$5,655,732 | 24% | Bike | \$5,655,732 | 24% |
| Ped | \$1,551,211 | 7% | Ped | \$1,551,211 | 7% |
| JTA | \$500,000 | 2% | JTA | \$500,000 | 2% |
| Cost of Projects | | | Cost of Projects | | |
| \$23,451,088 | | | \$23,451,088 | | |
| VMT (2015-2045) | | | 629,089 | | |
| Fee per VMT | | | \$3720 | | |

Mobility Zone 8 Projects
11/10/2020

| 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

| Total | | | | | | | | | | |
|------------|--|-------------------------------|--------------------------|---|------------------------|----------------|-------------------|--------------------|--|--|
| 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 | \$ 76,689 | 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 | Protected Bike Lane | 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 | Atlantic Boulevard | Protected Bike Lane | 1.01 | 13 | \$ 101,866 | Yes | | |
| 152 | Spring Park Road | Spring Park Road | Atlantic Boulevard | Bike Lanes | 1.20 | 17 | \$ 119,415 | 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 | \$ 54,711 | 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 | \$ 122,639 | 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 | \$ 119,998 | Yes | | |
| 113 | San Jose Boulevard | Hendricks Avenue | Hendricks Avenue | Sharrows | 2.03 | 36 | \$ 101,866 | Yes | | |
| 243 | Mill Creek Road/Southside Boulevard and connection under Arlington Expressway (Zone 8 section of Zone 2 project) | Hendricks Ave | Philips Hwy | Bike Lane | 1.09 | 38 | \$ 180,000 | 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 | \$ 159,477 | Yes | | |
| 165 | Regency Square Boulevard (Zone 8 section of Zone 2 project) | Mill Creek Road | Monument Road | Shared Use Path | 0.81 | 2 | \$ 146,057 | Yes | | |

Mobility Zone 8 Projects
11/10/2020

| Stand-Alone Pedestrian Projects | | | | | | | | | |
|---------------------------------|--------------------------------------|---------------------|----------------|------------------------|----------------|-------------------------|-------------------|--------------------|--|
| Project ID | Project Corridor | From | To | Project Length (miles) | Zonal Priority | Score Range (148 - 241) | Mobility Fee Cost | Selected (Yes, No) | |
| 43 | Acme St - Cheryl Blvd & Hartfield Rd | Cheryl Blvd | Acme St | 2.15 | 2 | 289 | \$ 483,125 | Yes | |
| 44 | Mill Creek Rd - Cheryl Blvd | Cheryl Blvd | Mill Creek Rd | 0.60 | 3 | 243 | \$ 118,448 | Yes | |
| 45 | Spring Glen Rd - Regency Square Blvd | Regency Square Blvd | Spring Glen Rd | 0.38 | 4 | 242 | \$ 73,749 | Yes | |
| 41 | Cocoa Ave - Beach Blvd | Beach Blvd | Cocoa Ave | 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 | | |

| 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 | Link 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 Hogans Creek) | Davis Street | Pearl Street | Bicycle Boulevard; Bike Lanes; Sharrows | 0.54 | 4 | - | Yes | \$ 54,016 |
| 176 | 5th Street; Grothe Street | Davis Street | Myrtle Avenue | Sharrows | 0.62 | 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 | 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 | 106 Street | Shared Use Path | 0.10 | 9 | - | Yes | \$ 43,427 |
| 82 | Myrtle Avenue | 33rd Street | I-95 Underpass | Buffered Bike Lanes | 2.44 | 9 | - | Yes | \$ 40,908 |
| 85 | A Philip Randolph Boulevard | Bay Street | 1st Street | Bike Lanes; Sharrows | 0.83 | 10 | - | Yes | \$ 243,843 |
| 83 | 1st Street | Pearl Street | US 1 | Bike Lanes; Bicycle Boulevard | 1.41 | 11 | - | Yes | \$ 141,344 |
| 80 | Phoenix Avenue | Dyal Street | 21st Street | Bike Lanes | 0.68 | 12 | - | Yes | \$ 44,064 |
| 247 | Newman St | Bay St | 8th St | Bicycle Boulevard | 1.45 | 14 | - | Yes | \$ 58,057 |
| 58 | Menary Avenue; Paris Avenue; Brooklyn Road | Avenue B | Moncrief Road | Bicycle Boulevard | 0.61 | 15 | - | Yes | \$ 165,668 |
| 87 | Talleyrand Avenue | Dual Street | 11th Street | Buffered Bike Lanes | 1.84 | 16 | - | Yes | \$ 33,508 |
| 188 | 41st Street; 44th Street; Nonwood Avenue | Nonwood Avenue | Pearl Street | Bike Lane | 1.27 | 17 | - | Yes | \$ 126,691 |
| 64 | 13th Street | Canal Street | Davis Street | Sharrows | 1.79 | 18 | - | Yes | \$ 83,070 |
| 81 | Dyal Street and Florida Avenue | 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, Main Street | Liberty Street | S Line existing trail | Protected Bike Lanes; Bike Lanes; Bicycle Boulevard | 0.87 | 21 | - | Yes | \$ 55,201 |
| 78 | Liberty Street | 1st Street | 21st Street | Bicycle Boulevard | 1.79 | 22 | - | Yes | \$ 97,826 |
| 19 | 5th Street; Norman E Thagard Boulevard | Edgewood Avenue | Huron Street | Bike Lanes; Sharrows | 1.02 | 23 | - | Yes | \$ 74,477 |
| 85 | 8th Street | Franklin Street | Talleyrand Avenue | Bike Lanes | 0.67 | 24 | - | Yes | \$ 67,486 |
| 57 | 25th Street | New Kings Road | Almeda 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; Almeda Street; 30th Street | 28th Street | Palmdale Street | Buffered Bike Lanes; Bike Lanes; Sharrows; Paved Shoulder | 2.14 | 28 | - | Yes | \$ 602,955 |
| 186 | Tallulah Ave | Main Street | Lorain Street | Buffered Bike Lanes | 0.87 | 29 | - | Yes | \$ 86,924 |
| 8 | Winton Drive | Moncrief Road | Van Gundy Road | Bike Lanes | 0.62 | 30 | - | Yes | \$ 493,648 |
| 190 | 44th Street | Buffalo Avenue | Main Street | Bicycle Boulevard | 0.69 | 31 | - | Yes | \$ 37,721 |
| 193 | 11th Street; Carmen Street; Evergreen Avenue | Talleyrand Avenue | Liberty Street | Bicycle Boulevard | 1.41 | 32 | - | Yes | \$ 77,154 |
| 50 | McCoy Creek Boulevard; Forest Street; Fitzgerald Street | McDuff Avenue | I-95 Underpass | Bike Lanes; Sharrows | 1.53 | 33 | - | Yes | \$ 577,549 |
| 17 | Edgewood Avenue; Edgewood Court; McLendon Drive | New Kings Road | Edgewood/McLendon intersect 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; Slate Street | Myrtle Avenue | McDuff Avenue | Bicycle Boulevard | 2.00 | 36 | - | Yes | \$ 109,660 |
| 62 | 26th Street; Almeda Street | Canal Street | Moncrief Road | Sharrows | 1.37 | 37 | - | Yes | \$ 63,718 |
| 21 | Broadway Avenue | McDuff Avenue | Edgewood Avenue | Bicycle Boulevard | 1.53 | 38 | - | Yes | \$ 83,948 |
| 84 | S Line Extension | Phelps Street | Hubbard Street | Shared Use Path | 1.43 | 39 | - | Yes | \$ 1,792,422 |
| 63 | 33rd Street | Almeda Street | Myrtle Avenue | Sharrows; Bike Lane | 1.36 | 40 | - | Yes | \$ 81,275 |
| 13 | Oakhurst Avenue; Rutledge Avenue; Smyrna Street | Lem Turner Road | Moncrief Road | Bicycle Boulevard; Sharrows | 1.74 | 41 | - | Yes | \$ 95,266 |
| 14 | Moncrief Road | Soutel Drive | Edgewood Avenue | Protected Bike Lane | 2.28 | 42 | - | Yes | \$ 358,730 |

Stand-Alone Bicycle Projects

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

Stand-Alone Pedestrian Projects

| Project ID | Project Corridor | From | To | Improvement | Zonal Priority | Project Length (miles) | Mobility Fee Selected (Yes, No) | Mobility Fee Cost |
|------------|-------------------------|---------------------------|---|-------------|----------------|------------------------|---------------------------------|-------------------|
| 57 | Golfair Blvd between | Myrtle Ave | Brenwood Blvd | | 1 | 0.65 | Yes | \$ 122,408 |
| 54 | Soulei Dr | Sibbald Rd | Norfolk Blvd | | 3 | 0.90 | Yes | \$ 168,857 |
| 50 | Myrtle Ave | Kings Rd | W 13th St | | 4 | 0.73 | Yes | \$ 113,400 |
| 56 | Norwood Ave | Edgewood Ave | Brenwood Blvd and 44th St west of Norwood Ave | | 5 | 2.13 | Yes | \$ 399,375 |
| 47 | 8th St | Main St | Payne Ave | | 6 | 1.05 | Yes | \$ 131,250 |
| 52 | E 21st St | S-line | Danese St | | 7 | 0.94 | Yes | \$ 146,958 |
| 48 | Whitner St | 13th St | Kings Ave | | 8 | 0.73 | Yes | \$ 91,501 |
| 53 | Commonwealth Ave | Edgewood Ave | Superior St | | 10 | 2.35 | Yes | \$ 198,438 |
| 58 | 21st St | Market St | CSXT | | 11 | 0.10 | Yes | \$ 19,408 |
| 67 | Sibbald Rd | Trout River Blvd | Foxboro Rd | | 12 | 0.11 | Yes | \$ 21,348 |
| 59 | Buffalo Ave | 47th St | CSXT | | 13 | 0.20 | Yes | \$ 38,815 |
| 62 | McCoy's Creek Blvd | Cherokee; Nixon | Hollybrooke; King | | 15 | 2.20 | Yes | \$ 128,091 |
| 55 | Moncrief Rd | Soulei; Rowe St | Owen Ave; George R Kearns Blv | | 16 | 2.15 | Yes | \$ 410,099 |
| 69 | Lane Ave | Muriel St | Old Kings Rd | | 17 | 1.74 | Yes | \$ 337,694 |
| 66 | Ellie Rd | Beaver St | 12th St | | 18 | 2.11 | Yes | \$ 114,506 |
| 65 | 5th St | Lane Ave | Lewis Industrial Dr | | 19 | 1.26 | Yes | \$ 244,537 |
| 49 | Pearce St | 13th St | 20th | | 20 | 1.07 | Yes | \$ 133,736 |
| 70 | Old Kings Rd | Edgewood Ave | Lane Ave | | 21 | 2.00 | Yes | \$ 174,670 |
| 60 | Wigmore St | Talleyrand Ave (at NS RR) | 44th St | | 22 | 0.90 | Yes | \$ 171,973 |
| 63 | Canal St | MLK Jr Pkwy | 30th St | | 23 | 0.36 | Yes | \$ 69,888 |
| 64 | Winona Dr/Evergreen Ave | Main St | Wigmore St | | 24 | 1.27 | Yes | \$ 246,478 |
| 71 | Picketville Rd | Old Kings Rd | I-295 | | 25 | 1.77 | Yes | \$ 234,833 |
| 68 | Moncrief Rd | New Kings Rd | Old Kings Rd | | 26 | 0.86 | 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% |
| VMT(2015-2045) | 739,498 | |
| Fee per VMT | \$36.76 | |

Mobility Zone 10 Projects
11/10/2020

| DIA Projects | | | | | | | | | |
|------------------------------|------------------------------------|------------------------------------|---|--|------------------------|-------------------|--------------------|--------------------|--|
| Project ID | Facility Name | From - To | Improvements | Cost | Mobility Plan Share | Mobility Fee Cost | Selected (Yes, No) | | |
| 101 | Forsyth St | Liberty St to Lee St | Narrow Lanes, Convert to Two-Way Operations, Move Curb, Rebuild Sidewalk, Restripe, Relocate Meters, Modify Signals | \$ 3,402,125 | 10% | \$ 340,213 | Yes | | |
| 102 | Adams St | Liberty St to Lee St | | \$ 3,406,600 | 10% | \$ 340,660 | Yes | | |
| Stand-Alone Bicycle Projects | | | | | | | | | |
| Total | | | | | | | | | |
| 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 | Buffered Bike Lanes; Bike Lanes | 1.60 | 1 | \$ 313,578 | Yes | |
| 53 | Lee Street; Park Street | Adams Street | Post Street | Priority Sharrows | 0.78 | 2 | \$ 25,251 | Yes | |
| 74 | Laura Street | Independent Drive | 1st Street | Bike Lanes | 0.09 | 3 | \$ 68,960 | Yes | |
| 106 | Riverplace Boulevard | Main St Bridge | San Marco Boulevard | Buffered Bike Lanes; Bike Lanes; curb changes needed | 1.16 | 4 | \$ 719,064 | Yes | |
| 49 | Riverside Avenue | Peninsula Pl. | Lelia Street | Protected Bike Lane | 0.37 | 5 | \$ 919,053 | Yes | |
| 69 | Jefferson Street | Water Street | Forsyth Street | Protected Bike Lane; Sharrows | 0.91 | 6 | \$ 104,961 | Yes | |
| 73 | Pearl Street | Broad St. | Liberty Street | Protected Bike Lane | 0.84 | 7 | \$ 132,684 | Yes | |
| 75 | Bay St | Liberty Street | A Philip Randolph Boulevard | Bike Lanes | 0.51 | 8 | \$ 51,211 | Yes | |
| 76 | Bay Street | 1st Street | Courthouse Drive | Buffered Bike Lanes | 0.84 | 9 | \$ 54,902 | Yes | |
| 77 | Liberty Street | Mary Street | Prudential Drive | Protected Bike Lane | 0.10 | 10 | \$ 16,315 | Yes | |
| 105 | San Marco Boulevard | Forest Street | Dennis Street | Buffered Bike Lanes | 0.38 | 11 | \$ 38,307 | Yes | |
| 67 | Myrtle Avenue | Park Street | Jefferson Street | Buffered Bike Lanes | 0.23 | 12 | \$ 23,330 | Yes | |
| 197 | Water Street | Eaverson Street | Lee Street | Contrailow Bike Lane; Sharrows | 0.31 | 13 | \$ 14,134 | Yes | |
| 54 | Church Street | Jefferson Street | Washington Street | Protected Bike Lane; Bike Lanes; Sharrows | 0.93 | 14 | \$ 146,215 | Yes | |
| 71 | Church Street | Jefferson Street | Washington Street | Protected Bike Lane | 0.92 | 15 | \$ 144,168 | Yes | |
| 72 | Ashley Street | Forsyth Street | Ashley Street | Sharrows | 0.31 | 16 | \$ 14,355 | Yes | |
| 70 | Jefferson Street | Forsyth Street | Northbank Riverwalk Extension | Sharrows | 0.47 | 17 | \$ 21,622 | Yes | |
| 88 | Bryan Street; Duval Street | Talleyrand Avenue | Southbank Riverwalk West Extension | Shared Use Path | 0.55 | 18 | \$ 684,832 | Yes | |
| 194 | Southbank Riverwalk West Extension | Southbank Riverwalk West Extension | east end of The District | Shared Use Path | 0.33 | 19 | \$ 412,249 | Yes | |
| 108 | Southbank Riverwalk East Extension | Broadcast Place | | | | | | | |

| Stand-Alone Pedestrian Projects | | | | | | | | | |
|---------------------------------|------------------|-------------|-----------------|--|------------------------|----------------|--------------------------|-------------------|--------------------|
| Project ID | Project Corridor | From | To | Facility(ies) | Project Length (miles) | Zonal Priority | Score Range: (148 - 241) | Mobility Fee Cost | Selected (Yes, No) |
| 76 | Prudential Dr | Montana Ave | Palm Ave | Bulb outs, leading pedestrian intervals, midblock crossings, ped signal optimization, raised crosswalks/intersections. | 0.66 | 1 | 258 | \$ 124,538 | Yes |
| 61 | Myrtle Ave | Forest St | Dennis St | | 0.35 | 2 | 269 | \$ 67,927 | Yes |
| 73 | Adams St | Liberty St | Lee St | | 1.06 | 2 | 257 | \$ 198,750 | Yes |
| 72 | Bay St | Park St | AP Randolph St | | 1.59 | 3 | 232 | \$ 298,125 | Yes |
| 74 | Forsyth St | Liberty St | Lee St | | 1.07 | 4 | 252 | \$ 200,625 | Yes |
| 75 | Water St | Park St | South Newman St | | 0.91 | 5 | 215 | \$ 171,271 | Yes |

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

Path Forward 2045 – Adopted 2045 Cost Feasible Plan Projects

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

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Other Arterial Funds

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

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

Projects and programs eligible for funding include:

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

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

Other Arterial Funding

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

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Transportation Management Area (TMA) Funds

Known as SU Funds in the Work Program

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

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

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

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Transit Funds

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

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

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

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

| 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 | | | | | | | | \$ - | \$ - | \$ 860,000 | | |

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Strategic Intermodal System (SIS) Funds

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

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

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

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

| Facility | County | ID | From | To | Improvement | TIP Years 2019- 2025 | Years 2026- 2030 | Years 2031- 2035 | Years 2036- 2045 | Phases Funded |
|-------------------------------------|----------------------|-----|---|---------------------------------------|----------------------------|----------------------------|---------------------|---------------------|---------------------|--------------------|
| First Coast Expressway (SR 23) | Duval/Clay/ St Johns | 800 | I-95 (SR 9) | I-10 (SR 8) | Construct New Road | \$ 10 | | | | PE |
| First Coast Expressway (SR 23) | Clay | 801 | SR 15 (US 17) | SR 21 (Blanding Boulevard) | Construct New Road | \$ 88,470 | | | | ENV, ROW |
| First Coast Expressway (SR 23) | Clay | 802 | North of SR 16 | SR 21 (Blanding Boulevard) | Construct New Road | \$ 367,549 | | | | CST |
| First Coast Expressway (SR 23) | Clay/ St Johns | 803 | East of CR 209 | North of SR 16 | Construct New Road | \$ 232,645 | | | | PE, CST |
| First Coast Expressway (SR 23) | St. Johns/Clay | 804 | I-95 (SR 9) | SR 15 (US 17) | Construct New Road | \$ 49,847 | | | | ENV, ROW |
| First Coast Expressway (SR 23) | St Johns | 805 | I-95 (SR 9) | West of CR 16A | Construct New Road | \$ 398,784 | | | | PE, CST |
| First Coast Expressway (SR 23) | St Johns/ Clay | 806 | West of CR 16A | East of CR 209 | Construct New Road | \$ 370,913 | | | | PE, CST |
| I-10 (SR 8) | Baker/ Nassau/ Duval | 807 | CR 125 (Baker County) | US 301 | Add Lanes and Reconstruct | \$ 511 | | | | PD&E, PE |
| I-10 (SR 8) | Duval | 808 | I-295 (SR 9A) | I-95 (SR 9) | Add Lanes and Reconstruct | \$ 134,247 | | | | PD&E, PE, CST |
| I-10 (SR 8) | Duval | 809 | Nassau/Duval County Line | US 301 | Add Lanes and Reconstruct | \$ 2,650 | | \$ 3,588 | \$ 128,645 | PE, ROW, CST |
| I-10 (SR 8) | Duval | 810 | US 301 | SR 23 (Cecil Commerce Center Parkway) | Add Lanes and Reconstruct | \$ 520 | | \$ 10,250 | \$ 266,968 | PE, ROW, CST |
| I-10 (SR 8) | Duval | 811 | US 301 | I-295 (SR 9A) | Add Lanes and Reconstruct | \$ 1,625 | | | | PD&E |
| I-10 (SR 8) | Duval | 812 | SR 23 (Cecil Commerce Center Parkway) | I-295 (SR 9A) | Add Lanes and Reconstruct | \$ 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 | | \$ 187,238 | \$ 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 | \$ 20,004 | | \$ 214,230 | | PE, ROW, CST |
| I-95 (SR 9) | Duval | 831 | I-295 (SR 9A) | SR 202 (J. Turner Butler Boulevard) | Add Lanes and Reconstruct | \$ 457,600 | | | | PD&E, PE, ROW, CST |
| I-95 (SR 9) | St Johns | 832 | International Golf Parkway | Duval County Line | Add Lanes and Reconstruct | \$ 12,212 | | | | PE, ROW, CST |
| I-95 (SR 9) | St Johns | 833 | at SR 16 | | Modify Interchange | | | | | PE, CST |
| SR 200 (US 301) | Nassau | 834 | at Crawford Road (Crawford Diamond Industrial Park) | | Modify Interchange/Flyover | \$ 604 | | | | PD&E, PE, ROW |
| SR 200 (A1A) | Nassau | 835 | US17 | CR 107 | Add Lanes and Reconstruct | \$ 16 | | | | PE |
| SR 202 (J. Turner Butler Boulevard) | Duval | 836 | I-95 (SR 9) | SR 200 (A1A) | Planning Study | \$ 770 | | | | PD&E |
| US 17 | Duval | 837 | Collins Road | NAS Birmingham Gate | Add Lanes and Reconstruct | | | \$ 42,427 | | PE, ROW, CST |
| Totals | | | | | | \$ 2,718,192 | \$ 659,452 | \$ 1,254,578 | \$ 1,697,769 | |

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

Path Forward 2045

ADOPTED 2045 Cost Feasible Plan

Bridge Replacement Program

Adopted by the North Florida TPO on November 14, 2019

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

Bridge Investment Program

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

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

Jacksonville Aviation Authority (JAA) Projects identified in the CIP
(Ordinance 2022-505-E)

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

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

| Airport | Proj No. | PFL | Description | FUNDING SOURCES | | | | | | |
|----------------------------|----------|---------------------------------|---|----------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|------------|
| | | | | JAA | PFC | FAA GRANTS | FDOT GRANTS | OTHER | | |
| | | | | Budget 2023 | | | | | | |
| | | | | Total Capital Commitments | | | | | | |
| Jacksonville International | J2019-07 | | Airfield Wetland Mitigation | | | | | | | |
| | J2023-01 | | PA System Upgrade or Replacement | 750,000 | \$1,132,392 | \$12,367,608 | | | | |
| | J2023-02 | | Elevator Replacement 17 & 18 | 400,000 | | | | | | |
| | J2023-03 | | Replace Ticketing Escalators 1 & 2 | 1,400,000 | 1,400,000 | | | | | |
| | J2023-04 | | Bulldozer | 375,000 | | | | | | |
| | J2020-03 | | Air Cargo 3 Ramp Expansion | 5,000,000 | | | | | 2,500,000 | |
| | J2020-01 | | Concourse B Program | 300,000,000 | 50,301,688 | 45,000,000 | | | 40,748,312 | |
| | J2023-05 | | IT Infrastructure Refresh FY23 | 580,000 | | | | | | |
| | J2018-14 | | JAX Canopy and Steel Structure Support Replacement (additional funding) | 1,000,000 | | | | | | |
| | J2023-06 | | Airfield Beacon Relocation | 100,000 | | | | | | |
| | J2023-07 | | Ticketing Window Replacement | 400,000 | 400,000 | | | | | |
| | J2023-08 | | HBS System Computer | 900,000 | 900,000 | | | | | |
| | J2023-09 | | Design and Construct Hangar | 10,000,000 | | | | | | 10,000,000 |
| | J2023-10 | | Four Winds Migration or Replacement | 175,000 | 175,000 | | | | | |
| | J2023-11 | | Video Surveillance / Cure | 235,000 | 235,000 | | | | | |
| | J2023-12 | | Daily/Hourly Garage Escalator Rehabilitation Ph 1 of 3 | 400,000 | 400,000 | | | | | |
| | J2023-13 | | Taxiway M1 Widening | 1,600,000 | | | | | | 1,600,000 |
| J2023-14 | | TWY F Rehab and Extension | 4,000,000 | 4,000,000 | | | | | 3,000,000 | |
| J2021-01 | | Air Cargo 1 Roof | 3,000,000 | 3,000,000 | | | | | | |
| J2023-15 | | FedEx Roof (additional funding) | 2,200,000 | 2,200,000 | | | | | | |
| J2023-16 | | TIBA Pay/In Lane Stations | 300,000 | 300,000 | | | | | | |
| J2023-17 | | Engineering Salaries | 600,000 | 600,000 | | | | | | |
| | | | Rehabilitate Landside Bathrooms | 2,200,000 | 2,200,000 | | | | | |
| | | | | \$349,115,000 | \$62,766,688 | \$171,132,392 | \$57,367,608 | \$43,248,312 | \$14,600,000 | |
| Cecil Airport | F2023-01 | | Cecil Airport AVOS Replacement | 175,000 | 17,500 | 157,500 | | | | |
| | F2023-02 | | Taxiway A Reconstruction (A4 to 36R) - Design | 3,000,000 | | | | | | |
| | | | | \$3,175,000 | \$3,017,500 | \$0 | \$157,500 | \$0 | \$0 | |
| Cecil Spaceport | S2019-03 | | Eastside Roadway | 16,000,000 | 6,000,000 | | | | 4,000,000 | |
| | S2023-01 | | Fabric Hangar/Reskin | 175,000 | 175,000 | | | | | |
| | | | | \$16,175,000 | \$6,175,000 | \$0 | \$0 | \$4,000,000 | \$6,000,000 | |
| Jacksonville Executive | C2023-01 | | Airfield Drainage Project | 2,000,000 | 200,000 | 1,800,000 | | | | |
| | C2023-02 | | Runway Incursion Mitigation | 2,000,000 | 200,000 | 1,800,000 | | | | |
| | | | | \$4,000,000 | \$400,000 | \$3,600,000 | \$0 | \$0 | \$0 | |
| Herfong | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | | | | \$372,465,000 | \$72,359,188 | \$171,132,392 | \$51,125,108 | \$47,248,312 | \$20,600,000 | |
| Cecil Airport | | | Bldg 1646 AC | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | |
| Herfong | | | AC Unit Replacement in Offices of H5 | \$72,000 | \$72,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | Westside Access Road Gate/Operator replacement | 28,000 | 28,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | East T Hangars Vehicle Gate/Operator replacement | 21,000 | 21,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | | \$121,000 | \$121,000 | \$0 | \$0 | \$0 | \$0 | |
| Jacksonville Intl | | | Identity Management Upgrade (Airport/CE) | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | Parking Shuttles 54,55,56 | 264,000 | 264,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | Ride on Flat Deck Mower (x2) | 24,000 | 24,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | Conference Room AV equipment refresh | 25,000 | 25,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | | \$363,000 | \$363,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | | \$534,000 | \$1,068,000 | \$0 | \$0 | \$0 | \$0 | |
| | | | | \$372,999,000 | \$73,427,188 | \$171,132,392 | \$51,125,108 | \$47,248,312 | \$20,600,000 | |

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 | | \$500,000 | | \$1,500,000 | | |
| | | Design and Build Sub-station backup | 4,500,000 | | 4,500,000 | | | | |
| | | Air Cargo 4 Roof Rehab | 500,000 | 500,000 | | | | | |
| | | TWY G-1 Reconstruction | 1,100,000 | 275,000 | | | | | |
| | | SSI Platform Upgrade | 200,000 | 200,000 | | | | | |
| | | Toll Plaza Roof Rehab | 300,000 | 300,000 | | | | | |
| | | Daily/Hourly Garage Escalator Rehabilitation Ph 2 | 400,000 | 400,000 | | | | | |
| | | IT Infrastructure Refresh FY24 | 405,000 | 405,000 | | | | | |
| | | Part 139 Inspection Program | \$150,000 | \$150,000 | | | | | |
| | | | \$9,555,000 | \$2,230,000 | \$5,000,000 | \$1,500,000 | \$0 | \$0 | |
| Cecil Airport | | Cecil Airport Storm Drain and Outfall Rehabilitation | \$1,000,000 | \$1,000,000 | | | | | |
| | | Fabric Hangar Fire Suppression System | 1,500,000 | 1,500,000 | | | | | |
| | | Hangar 1820 Rehabilitation (Bldg, Roof, Truss) | 4,200,000 | 4,200,000 | | | | | |
| | | Hangar 1845 Rehabilitation | 6,000,000 | 6,000,000 | | | | | |
| | | Building 1823 Rehabilitation | 300,000 | 300,000 | | | | | |
| | | Taxiway A Reconstruction (A4 to 36R) - Construction | 15,000,000 | 12,500,000 | | | 2,500,000 | | |
| | | Landside Drainage | 2,000,000 | 2,000,000 | | | | | |
| | | Fiber Network Extension | 200,000 | 200,000 | | | | | |
| | | Bucketlet Truck | \$200,000 | \$200,000 | | | | | |
| | | | \$30,400,000 | \$27,900,000 | \$0 | \$2,500,000 | \$2,500,000 | \$0 | |
| Cecil Spaceport | | Design & Construct Oxidizer Storage Area Infrastructure | \$700,000 | \$350,000 | | | \$350,000 | | |
| | | Solid Propellant Storage Bunker Relocation Improvements | 300,000 | 150,000 | | | 150,000 | | |
| | | \$1,000,000 | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | | |
| Jacksonville Executive | | Airfield Lighting and Signage Replacement and Vault Rehab | \$2,000,000 | \$800,000 | | | \$400,000 | \$800,000 | |
| | | | \$2,000,000 | \$800,000 | \$0 | \$400,000 | \$800,000 | \$0 | |
| Herlong Recreational | | FBO Ramp Rehab, T-Hangar (T1-T7) Pavement Rehab | \$1,500,000 | \$1,500,000 | | | | | |
| | | Airport Security Fence | 600,000 | 30,000 | | | 30,000 | 300,000 | |
| | | \$2,100,000 | \$1,530,000 | \$30,000 | \$330,000 | \$300,000 | \$0 | | |
| Small Cap | | | \$1,000,000 | \$1,000,000 | | | \$0 | \$0 | |
| | | Total Capital | \$46,055,000 | \$33,960,000 | \$5,030,000 | \$4,730,000 | \$4,100,000 | \$0 | |

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

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

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

| Airport | Proj No. | Description | FUNDING SOURCES | | | | | |
|-----------------------------------|----------|---|----------------------|------------|---------------------|--------------------|--------------------|---------------------|
| | | | JAA | PFC | FAA GRANTS | FDOT GRANTS | OTHER | |
| | | | Budget 2026 | | | | | |
| | | | Total Capital | | | | | |
| | | | Commitments | | | | | |
| Jacksonville International | | Parking Garage 3 | \$80,000,000 | | | | | \$80,000,000 |
| | | TSA Bathroom Rehabilitation | 100,000 | | | | | |
| | | Upgrade X-IDS | 200,000 | | | | | |
| | | Metasys Major Release Upgrade | 200,000 | | | | | |
| | | Infrastructure Refresh FY26 | 543,000 | | | | | |
| | | Generator # 4 Replacement (Parking Plaza) | 110,000 | | | | | |
| | | CAT 330 Excavator Track Hoe with Cutting Head | 275,000 | | | | | |
| | | Front End Loader | 145,000 | | | | | |
| | | Replace Airfield Large Dump-truck | 225,000 | | | | | |
| | | ARFF Facility Generator | 185,000 | | | | | |
| | | TIBA Parking System Field Equipment Upgrade | 750,000 | | | | | |
| | | Park Assist Software | \$1,500,000 | | | | | |
| | | | \$84,233,000 | \$0 | \$0 | \$0 | \$0 | \$80,000,000 |
| Cecil Airport | | Taxiway Echo Extension | \$13,200,000 | | \$11,880,000 | | | |
| | | | \$13,200,000 | \$0 | \$11,880,000 | | | \$0 |
| Cecil Spaceport | | Design & Construct Oxidizer Storage Area Infrastructure | \$700,000 | | | | | 800,000 |
| | | Liquid Propellant Storage | 1,600,000 | | | | | \$250,000 |
| | | Design & Construct Liquid Oxidizer Farm | \$500,000 | | | | | \$1,050,000 |
| | | | \$2,800,000 | \$0 | \$0 | \$0 | \$0 | \$1,050,000 |
| Jacksonville Executive | | Bldg 11 (CAP) Roof/Internal Rehab | \$150,000 | | | | | |
| | | TWYs A and B Rehab, Direct Access Compliance | 3,000,000 | | 2,700,000 | | | |
| | | | \$3,150,000 | \$0 | \$2,700,000 | | | \$0 |
| Herlong Recreational | | T-Hangar Pavement and FBO Ramp Rehab | \$1,500,000 | | | | | |
| | | H5 Roof Rehab | 250,000 | | | | \$1,500,000 | |
| | | T-9 Hangar | \$3,000,000 | | | | | |
| | | | \$4,750,000 | \$0 | \$1,500,000 | | \$1,500,000 | \$0 |
| Small Cap | | | \$900,000 | | | | | |
| | | | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | Total Capital | \$109,033,000 | \$0 | \$16,080,000 | \$1,500,000 | \$1,500,000 | \$81,050,000 |

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 | |
| | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Cecil Airport | | Terminal Bathroom Rehab Building 818, 334, 339 Rehab | \$90,000 | \$250,000 450,000 | | | | | |
| | | | \$90,000 | \$700,000 | \$0 | \$0 | \$0 | \$0 | |
| Cecil Spaceport | | Design Medical Research Payload Prep Facility | \$150,000 | \$150,000 | | | | | |
| | | | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | |
| Jacksonville Executive | | Landside Pavement Rehab (Charles Lindburgh, Bragg, Wright Bros) | \$1,500,000 | \$1,500,000 | | | | | |
| | | | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | |
| Herlong Recreational | | H5 Roof Rehab Bulk Hangar | \$250,000 | \$250,000 | | | | 1,700,000 | |
| | | | 3,400,000 | 1,700,000 | | | | \$1,700,000 | |
| | | | \$3,650,000 | \$1,950,000 | \$0 | \$0 | \$0 | \$1,700,000 | \$0 |
| Small Cap | | | \$900,000 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | Total Capital | \$6,290,000 | \$5,200,000 | \$0 | \$0 | \$0 | \$1,700,000 | \$0 |

Jacksonville Port Authority (JPA) Projects identified in the CIP
(Ordinance 2022-505-E)

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

Jacksonville Port Authority

5 year Capital Projects - 2023-2027

| 5 year Capital Projects - 2023-2027 | | | | | | |
|-------------------------------------|---|----------------------|----------------------|---------------------|---------------------|------------------|
| | 2023 | 2024 | 2025 | 2026 | 2027 | |
| Location | Amount | Amount | Amount | Amount | Amount | |
| Blount Island | Container Terminal Upgrades | \$55,000,000 | \$0 | \$0 | \$0 | |
| | Breasting Dolphin - Berth 22 - Design & Construction | \$6,068,000 | \$0 | \$0 | \$0 | |
| | Intersection Improvements @ Wm Mills/Dave Rawls (WB rt Turn slip, SSA queue, DR Left) | \$1,250,000 | \$0 | \$0 | \$0 | |
| | Warehouse #1 Rehab/Upgrades | \$250,000 | \$0 | \$0 | \$0 | |
| | Gitmo Building Upgrades | \$200,000 | \$0 | \$0 | \$0 | |
| | Stormwater Pond Outfall Upgrades for Tenants | \$40,000 | \$0 | \$0 | \$0 | |
| | Construct Equipment Was Facility adjacent to Crane Watch Bldg | \$150,000 | \$0 | \$0 | \$0 | |
| | HVAC Upgrades at ACC | \$45,000 | \$0 | \$0 | \$0 | |
| | Install Rail Gates at Crossings (CNST) - 2 Locations (Berth 20 & Dave Rawls) | \$900,000 | \$0 | \$0 | \$0 | |
| | Tenant Asphalt Facility Rehab | \$450,000 | \$200,000 | \$200,000 | \$200,000 | |
| | HVAC Upgrades at BIMT Maintenance | \$65,000 | \$0 | \$0 | \$0 | |
| | Upgrade lanes 7 & 8 concrete pads @ Interchange | \$30,000 | \$0 | \$0 | \$0 | |
| | Tenant Roof Repairs | \$105,000 | \$0 | \$0 | \$0 | |
| | Berth 32 Power Pit Drainage Upgrade | \$50,000 | \$0 | \$0 | \$0 | |
| | Hanjung Crane #8810 Upgrades | \$909,500 | \$0 | \$0 | \$0 | |
| | Hanjung Crane #8811 Upgrades | \$720,000 | \$0 | \$0 | \$0 | |
| | Hanjung Crane #8841 Upgrades | \$884,500 | \$0 | \$0 | \$0 | |
| | Auto Processing Facility Development | \$45,000,000 | \$0 | \$0 | \$0 | |
| | CFS Upgrades | \$75,000 | \$0 | \$0 | \$0 | |
| | BIMT Equipment Facility/Shelter | \$750,000 | \$0 | \$0 | \$0 | |
| | T Berth Construction @ Berth 20 (Design) | \$1,250,000 | \$0 | \$0 | \$0 | |
| | Pile, Cap and Beam Rehab BIMT | \$200,000 | \$200,000 | \$0 | \$0 | |
| | Tenant Equipment Storage Facility | \$500,000 | \$500,000 | \$0 | \$0 | |
| | Berth 20 T-Berth Construction (Construction) | \$36,000,000 | \$0 | \$0 | \$0 | |
| | Crane Rail Grout 100 - 200 linear feet per year | \$600,000 | \$150,000 | \$150,000 | \$150,000 | |
| | Access Control Restroom Upgrade | \$50,000 | \$50,000 | \$0 | \$0 | |
| | Roof Repairs Maintenance Office Bldg. | \$50,000 | \$50,000 | \$0 | \$0 | |
| | JEA Firemain Booster Pump/Holding tank Install | \$1,000,000 | \$1,000,000 | \$0 | \$0 | |
| | Two Acre Concrete Pad for Heavy-Tracked equipment | \$2,500,000 | \$0 | \$2,500,000 | \$0 | |
| | New vehicle Parking area at BIMT/BIC Entrance between bridges Design | \$200,000 | \$200,000 | \$0 | \$0 | |
| | Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B) | \$1,500,000 | \$1,500,000 | \$0 | \$0 | |
| | New RORO entrance (access control, truck entrance) Design | \$200,000 | \$200,000 | \$0 | \$0 | |
| | New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN | \$1,000,000 | \$0 | \$1,000,000 | \$0 | |
| | New RORO entrance (access control, truck entrance) CNSTN | \$2,000,000 | \$0 | \$0 | \$2,000,000 | |
| | Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B) | \$60,000,000 | \$0 | \$0 | \$60,000,000 | |
| Total Blount Island | \$220,792,000 | \$114,192,000 | \$3,850,000 | \$62,350,000 | \$350,000 | |
| Dames Point | CBP PHYSEC Upgrades | \$500,000 | \$0 | \$0 | \$0 | |
| | Asphalt Rehab Tenant | \$500,000 | \$100,000 | \$100,000 | \$100,000 | |
| | Slope Protection between Cruise Terminal & Tenant (Design & Construction) | \$1,750,000 | \$0 | \$0 | \$0 | |
| | Water Main Loop Connection | \$75,000 | \$0 | \$0 | \$0 | |
| | Cruise Terminal Entrance Enhancements | \$200,000 | \$0 | \$0 | \$0 | |
| | Cruise Terminal Canopy Upgrades/Enhancement | \$250,000 | \$0 | \$0 | \$0 | |
| | Berth 16 & 17 Catholic Protection Design & Construction | \$1,000,000 | \$0 | \$0 | \$0 | |
| | DPMT Auto Expansion 45-acre site (Design) | \$13,850,000 | \$13,850,000 | \$0 | \$0 | |
| | Dry Bulk Tenant Lighting | \$50,000 | \$50,000 | \$0 | \$0 | |
| | August Drive Road widening and connection to Heckscher Drive | \$2,000,000 | \$2,000,000 | \$0 | \$0 | |
| | Cruise Terminal Baggage Screening Facility | \$500,000 | \$500,000 | \$0 | \$0 | |
| | Berth 18 RORO Expansion and Landside connection (Design & Permitting) | \$200,000 | \$200,000 | \$0 | \$0 | |
| | Berth 18 RORO Expansion and landside connection- CNSTN | \$2,000,000 | \$2,000,000 | \$0 | \$0 | |
| | Cruise Terminal Passenber Boarding Bridge (Articulating) | \$1,500,000 | \$1,500,000 | \$0 | \$0 | |
| | Extra seating extension of existing terminal | \$500,000 | \$0 | \$0 | \$500,000 | |
| | Total Dames Point | \$24,875,000 | \$20,200,000 | \$100,000 | \$100,000 | \$100,000 |
| | Total Blount Island | \$220,792,000 | \$114,192,000 | \$3,850,000 | \$62,350,000 | \$350,000 |
| | Total Dames Point | \$24,875,000 | \$20,200,000 | \$100,000 | \$100,000 | \$100,000 |

| Talleyrand | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|----------------------|----------------------|--------------------|--------------------|---------------------|
| Tenant Warehouse Rehab - ROOF only | \$500,000 | | \$0 | \$0 | \$0 |
| Westrock Property Development PH 1 Site Development (Design & Construction) | \$3,235,000 | | \$0 | \$0 | \$0 |
| Westrock Property Development PH 1 (Warehouse Development) | \$35,000,000 | | \$0 | \$0 | \$0 |
| Warehouse #1 Canopies & Expansion | \$5,000,000 | | \$0 | \$0 | \$0 |
| Rehabilitate Under Deck Concrete | \$1,000,000 | | \$0 | \$0 | \$0 |
| Pile, Cap and Beam Rehab TMT-Berth 5 - (Cleaning, Design, Construction) | \$4,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 |
| Resurface Leased Areas - TMT | \$1,100,000 | \$300,000 | \$200,000 | \$200,000 | \$200,000 |
| Storm Drain Repair | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| Upgrade Phase C Lift station | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| Upgrade & raise storm drain Tenant Parking lot | \$10,000 | \$10,000 | \$0 | \$0 | \$0 |
| Upgrade NE corner WH1 (ILA Restrooms) | \$35,000 | \$35,000 | \$0 | \$0 | \$0 |
| Upgrade Fenceline from Main Gate to PCOB | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| Lighting - West End of Duffer Yard | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| Hanjung Crane #8844 Upgrades | \$974,500 | \$974,500 | \$0 | \$0 | \$0 |
| Fender Replacement (Concepts/Options) | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| (1) Pin locations for Cranes | \$125,000 | \$125,000 | \$0 | \$0 | \$0 |
| Berth 5 & 6 Asphalt replacement/resurface (2" Thickness) 1,200 ft | \$350,000 | \$0 | \$350,000 | \$0 | \$0 |
| Upgrade Fire System Water Tank serving Seonous Warehouse and UPM Warehouse | \$500,000 | \$0 | \$500,000 | \$0 | \$0 |
| Crane Rail Grout 100 - 200 linear feet per year | \$800,000 | \$0 | \$200,000 | \$200,000 | \$200,000 |
| One Pin location for cranes (Install) (Dock marks 1500) | \$125,000 | \$0 | \$125,000 | \$0 | \$0 |
| TMT South terminal Development-(Plan, Design, permitting, construct) | \$1,750,000 | \$0 | \$1,750,000 | \$0 | \$0 |
| Westrock Property Development PH 3 (Design, permitting, construction) | \$3,500,000 | \$0 | \$3,500,000 | \$0 | \$0 |
| Tenant - Box Building Roof (Large Building) | \$2,950,000 | \$0 | \$2,950,000 | \$0 | \$0 |
| Tenant - Replace Main Entrance Guard Booth | \$60,000 | \$0 | \$60,000 | \$0 | \$0 |
| Talleyrand Ave south crossing replace tie's and concrete panels | \$250,000 | \$0 | \$250,000 | \$0 | \$0 |
| Tenant - Box Building Roof (Lower Office Building) | \$325,000 | \$0 | \$325,000 | \$0 | \$0 |
| Replace Tenant Rail Switch | \$90,000 | \$0 | \$90,000 | \$0 | \$0 |
| Replace metal siding - Tenant Warehouse | \$25,000 | \$0 | \$25,000 | \$0 | \$0 |
| Replace Pad mount 150KBA Transformer South Fire Pump | \$20,000 | \$0 | \$20,000 | \$0 | \$0 |
| Fender Replacement/Repair/Refurbishment at berth 7 & 8 | \$200,000 | \$0 | \$0 | \$200,000 | \$0 |
| Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches | \$250,000 | \$0 | \$0 | \$250,000 | \$0 |
| Sedimentation Prevention System | \$19,000,000 | \$0 | \$0 | \$0 | \$19,000,000 |
| Total Talleyrand | \$81,414,500 | \$47,419,500 | \$2,110,000 | \$1,850,000 | \$19,400,000 |
| Upland Dredge Material Management Area Construction Buck B - Phase 2 | \$700,000 | \$0 | \$0 | \$0 | \$0 |
| Misc Land Acquisition | \$4,000,000 | \$0 | \$0 | \$0 | \$0 |
| Strategic Master Plan Update | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| Power Lines | \$42,100,000 | \$0 | \$0 | \$0 | \$0 |
| Jaxport PIDP Project | \$47,036,000 | \$0 | \$0 | \$0 | \$0 |
| Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction | \$6,000,000 | \$0 | \$0 | \$0 | \$0 |
| PCOB Renovations | \$650,000 | \$0 | \$0 | \$0 | \$0 |
| Capitalize In-House Engineering Services | \$400,000 | \$0 | \$0 | \$0 | \$0 |
| PSGP Rd 20 Security Grant | \$1,127,489 | \$0 | \$0 | \$0 | \$0 |
| PSGP Rd 21 Security Grant | \$1,633,349 | \$0 | \$0 | \$0 | \$0 |
| PSPG Rd 22 Security Grant | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| FSTED 19 Security Grant | \$40,224 | \$0 | \$0 | \$0 | \$0 |
| FSTED 20 Security Grant | \$134,120 | \$0 | \$0 | \$0 | \$0 |
| FSTED 22 Security Grant | \$120,000 | \$0 | \$0 | \$0 | \$0 |
| FSTED 23 Security Grant | \$65,000 | \$0 | \$0 | \$0 | \$0 |
| FireHouse Subs Public Safety Grant | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| Buck Island Access Road Bridge (Concept Development) | \$300,000 | \$300,000 | \$0 | \$0 | \$0 |
| Harbor Deepening Monitoring Fees Annually until 2033 | \$6,068,440 | \$0 | \$1,517,110 | \$1,517,110 | \$0 |
| PCOB Roof Upgrade (Silicon Sealer) | \$125,000 | \$0 | \$125,000 | \$0 | \$0 |
| Crane Modifications (Upgrades, relocations) | \$3,000,000 | \$0 | \$3,000,000 | \$0 | \$0 |
| Auto Terminal Expansion Heckscher Drive - Concept Development and Cost Estimate | \$750,000 | \$0 | \$0 | \$0 | \$0 |
| Buck Island Access Road Bridge (Construction) | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
| Total Miscellaneous | \$115,624,622 | \$104,681,182 | \$1,517,110 | \$1,517,110 | \$1,517,110 |
| BLOUNT ISLAND | | | | | |
| ZPMC Crane #10776 HVAC upgrade/replacements | 91 | \$25,000 | \$0 | \$0 | \$0 |
| ZPMC Crane #10777 HVAC upgrade/replacements | | \$25,000 | \$0 | \$0 | \$0 |

City of Jacksonville
Capital Improvements
Comprehensive Plan
Schedule of Projects
January 25, 2023

| | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|-------------|-------------|------|------------------------------|------------------------|
| ZPMC Crane #10778 HVAC upgrade/replacements | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| New Excavator | | | | | |
| Kubota Excavator | \$66,600 | \$66,600 | \$0 | \$0 | \$0 |
| Rockdrill Hammer | \$5,200 | \$5,200 | \$0 | \$0 | \$0 |
| Paladin Brush Cutter | \$11,200 | \$11,200 | \$0 | \$0 | \$0 |
| Trailer | \$10,000 | \$10,000 | \$0 | \$0 | \$0 |
| Bromma Speedloader leg replacements (Asset 9369) | \$36,000 | \$36,000 | \$0 | \$0 | \$0 |
| Bromma Speedloader leg replacements (Asset 10783) | \$36,000 | \$36,000 | \$0 | \$0 | \$0 |
| 200 KW Standby genset engine replacement (QTY1) | \$18,500 | \$18,500 | \$0 | \$0 | \$0 |
| New 60' Bucket Truck | \$275,000 | \$275,000 | \$0 | \$0 | \$0 |
| HANJUN Gantry Motor Replacement (QTY 1) - INVENTORY | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| HANJUN Trolley Motor Replacement (QTY 2) - INVENTORY | \$60,000 | \$60,000 | \$0 | \$0 | \$0 |
| Berth Fender Upgrades | \$22,000 | \$22,000 | \$0 | \$0 | \$0 |
| Marque Sign at BIMT Entrance | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| HJ Boom light upgrades (QTY1) | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| HJ Engine Roof replacements QTY 1) | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| HJ Elevator refurbish (QTY 1) | \$159,500 | \$159,500 | \$0 | \$0 | \$0 |
| HANJUN Gantry Motor Replacement (QTY 1) | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| Electrification of HANJUN cranes (BIMT) | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 |
| DAMES POINT | | | | | |
| Cruise Terminal Fender Maintenance | \$22,000 | \$22,000 | \$0 | \$0 | \$0 |
| HVAC Embark (units, ducts, controls, etc) (QTY 2) | \$200,000 | \$200,000 | \$0 | \$0 | \$0 |
| Air Curtains over Front Door | \$35,000 | \$35,000 | \$0 | \$0 | \$0 |
| TALLEYRAND | \$0 | | | | |
| ZPMC Crane #10486 | | | | | |
| Trolley rail clip and bolt replacement | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| Catenary side roller shaft and bearing replacement | \$15,000 | \$15,000 | \$0 | \$0 | \$0 |
| ZPMC Crane #10487 | | | | | |
| Trolley rail clip and bolt replacement | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| Catenary side roller shaft and bearing replacement | \$15,000 | \$15,000 | \$0 | \$0 | \$0 |
| Boom Cable | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| Impsa Crane #7381 | | | | | |
| Drive room AC replacement | \$13,000 | \$13,000 | \$0 | \$0 | \$0 |
| Elevator safety devices | \$12,000 | \$12,000 | \$0 | \$0 | \$0 |
| Resistor grid replacements | \$61,000 | \$61,000 | \$0 | \$0 | \$0 |
| Elevator safety device 1516 IHI | \$13,000 | \$13,000 | \$0 | \$0 | \$0 |
| John Deere Tractor (40 - 60 hp with front end loader) | \$35,000 | \$35,000 | \$0 | \$0 | \$0 |
| Backup Generator & Transfer switch North Gate | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| Replace Brush hog and Finishing mower (7-8 foot wide) | \$16,000 | \$16,000 | \$0 | \$0 | \$0 |
| Replace Gator ATV for spraying pesticide | \$20,000 | \$20,000 | \$0 | \$0 | \$0 |
| Hanjung boom flood light upgrade to LED(Qty 1) | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| Impsa boom flood light upgrade to LED (Qty 2) | \$27,000 | \$27,000 | \$0 | \$0 | \$0 |
| New asphalt roller | \$15,000 | \$15,000 | \$0 | \$0 | \$0 |
| Genie 180 SX high reach | \$400,000 | \$400,000 | \$0 | \$0 | \$0 |
| HANJUN Gantry Motor Replacement (QTY 1) | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| Boom tip improvements for ZPMC 10487 (Eng. study, drawings, rework) | \$200,000 | \$200,000 | \$0 | \$0 | \$0 |
| ZPMC 20 Ton AC Units 10487 | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| BROSA Doughnut Transducer Upgrades | \$15,000 | \$15,000 | \$0 | \$0 | \$0 |
| Elevator safety devices | \$10,000 | \$10,000 | \$0 | \$0 | \$0 |
| ZPMC Boom Cable | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| HJ Boom Cable | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| ZPMC 20 Ton AC Units 10487 | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| HJ Cat Engine air and oil coolers replacements | \$20,000 | \$20,000 | \$0 | \$0 | \$0 |
| SECURITY/SECURITY OPERATIONS CENTER | | | | | |
| SOC HVAC replacement | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| 92 | | | | | |
| | | | | City of Jacksonville | 330 Comprehensive Plan |
| | | | | Capital Improvements Element | Schedule of Projects |

| | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---------------|--------------|-------------|--------------|--------------|
| SOC Parking Lot repair | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| SOC Improvements (Paint/Carpet/Tile/Lighting) | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| SOC Electric Trailer Tug | \$8,500 | \$0 | \$0 | \$0 | \$0 |
| Drone Replacement (2) | \$40,000 | \$0 | \$0 | \$0 | \$0 |
| SOC Server Room HVAC replacement (2) Units | \$15,000 | \$0 | \$0 | \$0 | \$0 |
| Add Mobile Office Building to expand SOC office capacity | \$200,000 | \$200,000 | \$0 | \$0 | \$0 |
| SOC Well Pump and Water Softner Replacement | \$8,500 | \$8,500 | \$0 | \$0 | \$0 |
| PCOB | | | | | |
| Vehicle Purchases for all Terminals | \$750,000 | \$0 | \$0 | \$0 | \$0 |
| Replace Tour Bus | \$125,000 | \$0 | \$0 | \$0 | \$0 |
| Portwide signage upgrade | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| SOC Report Writing Software | \$125,000 | \$0 | \$0 | \$0 | \$0 |
| IT Hardware/Software Upgrades | \$84,000 | \$0 | \$0 | \$0 | \$0 |
| PCOB Cooling Tower | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| KleinPort PortControl Enhancements | \$12,500 | \$0 | \$0 | \$0 | \$0 |
| Maximo Upgrades | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| Phone System Upgrade | \$50,000 | \$0 | \$0 | \$0 | \$0 |
| BI/AAC Upgrade | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| Crane Operating Technology Switch Upgrade (All cranes and one spare) - equipment purchase | \$60,000 | \$0 | \$0 | \$0 | \$0 |
| Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| Private Cellular Communications Network | \$150,000 | \$0 | \$0 | \$0 | \$0 |
| Upgrade 6 existing CCTV cabinets (3 at TMT, 3 at BIMT) | \$40,000 | \$0 | \$0 | \$0 | \$0 |
| PCOB 3rd Floor top-of-rack switch upgrade and 2nd fl NVR move | \$45,000 | \$0 | \$0 | \$0 | \$0 |
| Port-Wide Main Conference Room Standardization - | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| Intranet website upgrade/transition to Wordpress | \$17,000 | \$17,000 | \$0 | \$0 | \$0 |
| Aerial Tow-behind LIFT Equipment for IT | \$85,000 | \$85,000 | \$0 | \$0 | \$0 |
| Structured Cabling Identification and Labeling Standardization Contractor man-hours | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| Vehicle Purchases for all Terminals | \$1,200,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Core-Switch Upgrade | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| Electronic Document Management System | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| Barcode system for inventory management and control | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| Total Other Capital | \$7,490,500 | \$3,348,000 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL CAPITAL PROJECTS | \$450,196,622 | \$80,625,110 | \$7,877,110 | \$66,617,110 | \$21,667,110 |

| | 2023 | 2024 | 2025 | 2026 | 2027 |
|------------------|----------------------|---------------------|--------------------|---------------------|---------------------|
| STATE | \$48,080,508 | \$36,655,000 | \$2,155,000 | \$47,500,000 | \$475,000 |
| FEDERAL | \$40,326,021 | \$37,804,637 | \$0 | \$0 | \$0 |
| TENANT | \$92,043,108 | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| CASH RESERVE | \$8,829,621 | \$0 | \$0 | \$0 | \$0 |
| STATE ARPA FUNDS | \$13,716,224 | \$0 | \$0 | \$0 | \$0 |
| JPA FINANCING | \$60,550,000 | \$0 | \$0 | \$0 | \$0 |
| JPA OPERATING | \$9,839,700 | \$6,165,473 | \$5,722,110 | \$10,000,000 | \$2,192,110 |
| TBD | \$0 | \$0 | \$0 | \$9,117,110 | \$19,000,000 |
| | \$273,410,182 | \$80,625,110 | \$7,877,110 | \$66,617,110 | \$21,667,110 |

Jacksonville Electric Authority (JEA) Projects identified in the CIP
(Ordinance 2022-505-E)

Electric FY23-FY27

| Electric Project Title | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY26 Proposed ('000) | FY27 Proposed ('000) | FY23-FY27 Total ('000) |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| GENERATION | | | | | | |
| Brandy Branch Generating - CT1 Rotor Replacement | 9,794 | 3,080 | 0 | 0 | 0 | 12,874 |
| Brandy Branch Generating - B52, B53 HRSG Feedwater Heater Replacement | 8,595 | 0 | 0 | 0 | 0 | 8,595 |
| Kennedy Generating - CT7 Hot Gas Path Inspection | 5,923 | 0 | 0 | 0 | 0 | 5,923 |
| Brandy Branch Generating - CT2 Hot Gas Path Inspection | 5,745 | 0 | 0 | 0 | 0 | 5,745 |
| Brandy Branch Generating - CT3 Hot Gas Path Inspection | 5,745 | 0 | 0 | 0 | 0 | 5,745 |
| Northside Generating - Generation Support Capital Improvements | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 |
| Kennedy Generating - CT7 Rotor Replacement | 3,106 | 0 | 0 | 0 | 0 | 3,106 |
| Northside Generating - Energy Project Management Capital Improvement | 3,000 | 6,000 | 6,000 | 6,000 | 6,000 | 27,000 |
| Northside Generating - CT4 Major Inspection | 2,800 | 0 | 0 | 0 | 0 | 2,800 |
| Brandy Branch Generating - General Capital Improvements | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Northside Generating - N00 6 Fuel Oil Tank Farm Electric Heat Tracing | 1,835 | 0 | 0 | 0 | 0 | 1,835 |
| Brandy Branch Generating - B52, B53 Transition Duct Liner | 1,234 | 0 | 0 | 0 | 0 | 1,234 |
| Northside Generating - N00 Pneumatic Conveying System for Biomass | 1,178 | 0 | 0 | 0 | 0 | 1,178 |
| Northside Generating - N00 Nitrogen and Dry Air Layout System | 1,080 | 999 | 0 | 0 | 0 | 2,079 |
| Northside Generating - N02 Fuel Feeder Replacement | 1,045 | 677 | 0 | 0 | 0 | 1,723 |
| Northside Generating - N02 Grid Floor Nozzle Replacement | 962 | 1,274 | 0 | 0 | 0 | 2,236 |
| Kennedy Generating - MarkV/e and EX2:100e Upgrade | 831 | 0 | 0 | 0 | 0 | 831 |
| Northside Generating - N01 Boiler Elevator Overhaul | 528 | 0 | 0 | 0 | 0 | 528 |
| Northside Generating - N34 Electrical Equipment Upgrades | 517 | 0 | 0 | 0 | 0 | 517 |
| Vibration Monitoring System Upgrade | 439 | 0 | 0 | 0 | 0 | 439 |
| Northside Generating - N33, N34, N35, N36 Control System Upgrade | 331 | 0 | 0 | 0 | 0 | 331 |
| Brandy Branch Generating - B52, B53 Non-Optical Flame Detection Upgrade | 264 | 0 | 0 | 0 | 0 | 264 |
| Brandy Branch Generating - CT1 Hot Gas Path Inspection | 250 | 6,550 | 0 | 0 | 0 | 6,800 |
| Brandy Branch Generating - B50 Standby Diesel Generator Integration | 213 | 612 | 0 | 0 | 0 | 825 |
| Northside Generating - N02 Duct Burner Overhaul | 163 | 1,562 | 0 | 0 | 0 | 1,725 |
| Brandy Branch Generating and Kennedy Generating - Fire Protection Updates | 110 | 0 | 0 | 0 | 0 | 110 |
| Northside Generating - N01, N02 UPS Replacement | 94 | 0 | 0 | 0 | 0 | 94 |
| Northside Generating - N02 Turbine Valve and Actuator Overhaul | 57 | 782 | 0 | 0 | 0 | 839 |
| Brandy Branch Generating - B54 Excitation Transformer Replacement | 46 | 0 | 0 | 0 | 0 | 46 |
| Northside Generating - N01 HPI/IP, Generator, Valves, and Actuators Overhaul | 15 | 2,964 | 0 | 0 | 0 | 2,979 |
| Northside Generating - Byproduct Storage Area II | 0 | 1,800 | 11,855 | 5,626 | 0 | 19,281 |
| Northside Generating - Intake and Discharge Flume Concrete Repair | 0 | 1,678 | 0 | 0 | 0 | 1,678 |
| Greenland Energy - Excitation Controls and Static Starter System Upgrade | 0 | 448 | 596 | 0 | 0 | 1,043 |
| Brandy Branch Generating - CT2 Hot Gas Path Inspection | 0 | 300 | 6,156 | 0 | 0 | 6,456 |
| Brandy Branch Generating - CT3 Hot Gas Path Inspection | 0 | 300 | 6,156 | 0 | 0 | 6,456 |
| Greenland Energy - CT2 Hot Gas Path Inspection | 0 | 250 | 5,550 | 0 | 0 | 5,800 |
| Greenland Energy - 1X1 Combined Cycle Addition | 0 | 0 | 40,000 | 220,000 | 270,000 | 530,000 |
| Northside Generating - CT5 Major Inspection | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| Compression Upgrade to Greenland Pipeline - New Generating Capacity | 0 | 0 | 1,000 | 6,000 | 0 | 7,000 |
| Northside Generating - N35 Electrical Equipment Upgrades | 0 | 0 | 582 | 0 | 0 | 582 |
| Brandy Branch Generating - B52, B53 Catalyst Replacement | 0 | 0 | 500 | 439 | 0 | 939 |
| Northside Generating - N02 HPI/IP and Generator Overhaul | 0 | 0 | 425 | 3,404 | 0 | 3,829 |
| Greenland Energy - CT1 Hot Gas Path Inspection | 0 | 0 | 250 | 5,550 | 0 | 5,800 |
| Northside Generating - N36 Electrical Equipment Upgrades | 0 | 0 | 10 | 559 | 0 | 569 |
| Northside Generating - N36 Turbine Major and Generator Overhaul | 0 | 0 | 0 | 2,853 | 0 | 2,853 |

Electric FY23-FY27

| Electric Project Title | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY26 Proposed ('000) | FY27 Proposed ('000) | FY23-FY27 Total ('000) |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Northside Generating - N03 Furnace Rear Waterwall Arch Tube Replacement | 0 | 0 | 0 | 573 | 1,257 | 1,831 |
| Kennedy Generating - C18 Hot Gas Path Inspection | 0 | 0 | 0 | 250 | 5,450 | 5,700 |
| Northside Generating - N03 Generator and Turbine Valve Overhaul | 0 | 0 | 0 | 125 | 1,642 | 1,767 |
| Northside Generating - N03 Boiler Feed Pump Turbine Overhaul | 0 | 0 | 0 | 35 | 1,096 | 1,131 |
| GENERATION SUBTOTAL | 61,902 | 35,276 | 87,880 | 257,415 | 291,446 | 733,919 |
| TRANSMISSION AND DISTRIBUTION | | | | | | |
| Electric Distribution Maintenance Capital Upgrades | 12,500 | 13,100 | 13,100 | 13,100 | 13,100 | 64,900 |
| Customer Order Management - New Electric Service Additions | 12,000 | 12,500 | 13,000 | 13,500 | 14,000 | 65,000 |
| Customer Order Management - Development Driven Projects | 9,750 | 10,250 | 10,750 | 11,250 | 11,750 | 53,750 |
| Mayo 230-138-26kV Substation | 7,110 | 0 | 0 | 0 | 0 | 7,110 |
| Greenland Energy to Mayo 230kV Circuit 950 Addition | 6,500 | 8,500 | 900 | 0 | 0 | 15,900 |
| Substation Repair & Replace Projects - Transformer Replacements | 5,900 | 1,550 | 1,400 | 1,400 | 1,400 | 11,650 |
| College St Substation 13.2kV Switchgear Replacement | 4,350 | 1,500 | 107 | 0 | 0 | 5,957 |
| Pole Replacement Program | 4,200 | 4,400 | 4,400 | 4,400 | 4,400 | 21,800 |
| Real Estate - North Jacksonville Transmission Corridor Acquisition | 3,625 | 0 | 0 | 0 | 0 | 3,625 |
| Westside 230kV Transmission Corridor and Substation Site Acquisition | 3,500 | 3,500 | 0 | 0 | 0 | 7,000 |
| Beeghly 393 Overhead Feeder Extension--Arnold Rd | 3,450 | 580 | 0 | 0 | 0 | 4,030 |
| General Underground Network and Commercial Repair & Replace | 3,000 | 3,100 | 3,100 | 3,100 | 3,100 | 15,400 |
| CEMI-5 Electric Distribution Betterment | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| Eagle LNG 138-13.8 kV Substation | 2,750 | 6,867 | 1,000 | 0 | 0 | 10,617 |
| Steelbald T4 Spare Transformer Addition for CMC Steel | 2,435 | 100 | 0 | 0 | 0 | 2,535 |
| Kennedy Substation Control Cable and Protection System Replacement | 2,193 | 0 | 0 | 0 | 0 | 2,193 |
| Ribault 138-26 kV T2 and Circuit Breaker 452 Addition | 2,190 | 27 | 0 | 0 | 0 | 2,217 |
| Electric Meters - Growth | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 10,500 |
| Joint Participation Electric Relocation Projects | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Underground Network Improvement Plan | 1,988 | 1,988 | 1,988 | 0 | 0 | 5,964 |
| Transmission and Substation Class Circuit Breaker Replacement Program | 1,934 | 1,132 | 904 | 750 | 750 | 5,470 |
| 69kV - 663 line rebuild | 1,879 | 0 | 0 | 0 | 0 | 1,879 |
| St Johns 4kV Substation Rebuild | 1,800 | 3,290 | 0 | 0 | 0 | 5,090 |
| Normandy Substation - New Control House | 1,800 | 188 | 0 | 0 | 0 | 1,988 |
| Electric Distribution System Improvements | 1,690 | 1,720 | 1,750 | 1,780 | 1,833 | 8,773 |
| Circuits 853/822 Tower 39 Foundation Rehabilitation | 1,650 | 0 | 0 | 0 | 0 | 1,650 |
| Imeson 138-26kV T2 Procurement | 1,600 | 1,047 | 0 | 0 | 0 | 2,647 |
| Circuit 650 UG 69kV Reconductor Project | 1,540 | 0 | 0 | 0 | 0 | 1,540 |
| Georgia Street Pipe Type Cable Pump Plant Replacement | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| 26kV Feeder Circuit Breaker Replacement | 1,393 | 1,607 | 1,536 | 1,536 | 754 | 6,826 |
| Energy Management System - Outage Management System Integration | 1,300 | 200 | 0 | 0 | 0 | 1,500 |
| JP - FDOT - Circuit 917 Relocation Between 9B and I-95 | 1,141 | 0 | 0 | 0 | 0 | 1,141 |
| Water Street T2 Network Transformer Replacement | 1,141 | 357 | 0 | 0 | 0 | 1,498 |
| Mayo Substation Distribution Feeders | 1,128 | 100 | 0 | 0 | 0 | 1,228 |
| Ritter Park Circuit 428 Extension | 1,120 | 0 | 0 | 0 | 0 | 1,120 |
| Forest Sub 217 Feeder - Electric Distribution | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| Imeson 26kV Circuit 493 New Feeder Addition | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| Mayo Substation 230 kV Addition - Phase 2 | 1,012 | 3,429 | 29 | 0 | 0 | 4,470 |
| Distribution System - Pole Removal | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| Transmission Line Relay Replacement Project | 899 | 899 | 865 | 300 | 0 | 2,962 |

Electric FY23-FY27

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

Electric FY23-FY27

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

Electric FY23-FY27

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

WaterSewer FY23-FY27

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

WaterSewer FY23-FY27

| Water Project Title | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY26 Proposed ('000) | FY27 Proposed ('000) | FY23-FY27 Total ('000) |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Southeast Water Plant - Ground Storage Tank | 321 | 3,301 | 0 | 0 | 0 | 3,621 |
| Hampton Falls Dr Electrical Ease - San Pablo to Suni Pines Connection - 12 Inch Water Main Replacement | 290 | 0 | 0 | 0 | 0 | 290 |
| 3011 Development - Water | 250 | 3,000 | 6,000 | 5,750 | 0 | 15,000 |
| Water Treatment Plant Reservoir Repair & Replace | 250 | 100 | 100 | 100 | 100 | 650 |
| Briarwood Water Plant - Well 1 Rehabilitation | 229 | 203 | 0 | 0 | 0 | 432 |
| Cisco Dr - Westlake Water Plant to Garden St - New Transmission | 215 | 1,000 | 9,386 | 0 | 0 | 10,601 |
| Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades | 200 | 200 | 200 | 200 | 200 | 1,000 |
| JP - COJ - McCoy's Creek - Cherokee St. to St. Johns River | 182 | 227 | 0 | 0 | 0 | 409 |
| Deerwood Water Plant - Well 5 Rehabilitation | 152 | 0 | 0 | 0 | 0 | 152 |
| Bessie Circle - Water Main Installation | 135 | 0 | 0 | 0 | 0 | 135 |
| Grid - Cost Participation - New | 100 | 100 | 100 | 100 | 100 | 500 |
| Arlington Water Plant Well No 4 Rehabilitation | 92 | 0 | 0 | 0 | 0 | 92 |
| Lofton Oaks Water Plant - Well 1 Rehabilitation | 90 | 0 | 0 | 0 | 0 | 90 |
| JP - FDOT - North Grid - Lem Turner - Capper Rd to Leonid | 80 | 5 | 2 | 0 | 0 | 87 |
| Ridenour Water Plant - Well 5 Rehabilitation | 78 | 0 | 0 | 0 | 0 | 78 |
| Beacon Hills Water Plant - Rehabilitation | 62 | 995 | 1,756 | 4,169 | 19 | 7,001 |
| JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement | 60 | 14 | 3 | 0 | 0 | 77 |
| JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr. S to Samaritan Wy - New Transmission | 60 | 1,500 | 752 | 500 | 0 | 2,812 |
| Community Hall Water Plant - Well 3 Rehabilitation | 58 | 0 | 0 | 0 | 0 | 58 |
| Ridenour Water Plant - Well 4 Rehabilitation | 58 | 0 | 0 | 0 | 0 | 58 |
| JP - FDOT - I95 and MLK Interchange - Water Main Replacement | 50 | 11 | 0 | 0 | 0 | 61 |
| JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd | 43 | 0 | 0 | 0 | 0 | 43 |
| JP - FDOT - SR212 (US90/Beach Blvd.) Southside Blvd. to Eve Dr - Water Main Replacement | 36 | 0 | 0 | 0 | 0 | 36 |
| JP - FDOT - Timuquana Rd (SR134) - Westmeadows Dr. S to Samaritan Wy - New Transmission | 28 | 0 | 0 | 0 | 0 | 28 |
| JP - JTA - Alla Drive Roadway Improvements | 13 | 0 | 0 | 0 | 0 | 13 |
| JP - FDOT - I10 Widening - I295 to I95 - Water Main Replacement | 12 | 12 | 0 | 0 | 0 | 24 |
| JP - FDOT - Lane Ave S - Water Main Replacement - Distribution | 10 | 0 | 0 | 0 | 0 | 10 |
| JP - Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission | 7 | 0 | 0 | 0 | 0 | 7 |
| JP - FDOT - SR202 - JTB at San Pablo Rd | 2 | 0 | 0 | 0 | 0 | 2 |
| Water Pipeline Crossings Resiliency | 1 | 1 | 1 | 1 | 1 | 5 |
| Main St Water Plant - Ozone Generator - Addition | 0 | 600 | 3,000 | 2,000 | 0 | 5,600 |
| North Grid - Arnold Rd - Pecan Park Rd to Northwest Water Reclamation Facility | 0 | 250 | 250 | 250 | 250 | 1,000 |
| Westlake Water Plant - Well No 4 and Raw Water Main | 0 | 191 | 1,223 | 957 | 92 | 2,463 |
| Briarwood Water Plant - Rehabilitation | 0 | 68 | 740 | 3,357 | 1,347 | 5,512 |
| Westlake Water Plant - Expansion from 3.0 to 7.0 MGD | 0 | 19 | 1,960 | 1,361 | 10,540 | 13,879 |
| Blount Island Fire Protection System - Repair & Replace | 0 | 0 | 4,300 | 0 | 0 | 4,300 |
| Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New | 0 | 0 | 210 | 805 | 1,271 | 2,286 |
| North Grid - Downtown Water Plant | 0 | 0 | 0 | 0 | 750 | 750 |
| Market Adjustment | -40,685 | 0 | 0 | 0 | 0 | -40,685 |
| WATER SUBTOTAL | 117,661 | 127,427 | 187,388 | 98,453 | 83,896 | 614,425 |
| SEWER | | | | | | |
| Greenland Reclamation Facility - 4.0 MGD | 56,725 | 46,053 | 6,639 | 0 | 0 | 109,417 |
| Southwest Reclamation Facility - Expansion to 16 MGD | 44,528 | 41,548 | 18,386 | 51 | 0 | 104,514 |

WaterSewer FY23-FY27

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

WaterSewer FY23-FY27

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

WaterSewer FY23-FY27

| Water Project Title | FY23 Proposed ('000) | FY24 Proposed ('000) | FY25 Proposed ('000) | FY26 Proposed ('000) | FY27 Proposed ('000) | FY23-FY27 Total ('000) |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Buckman Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement | 107 | 464 | 1,371 | 1,371 | 1,371 | 4,682 |
| Waste Water Pumping Station Safety Improvements - Guard Rail Installation | 100 | 100 | 100 | 100 | 100 | 500 |
| Grid - Cost Participation - New - Force Main | 100 | 100 | 100 | 100 | 100 | 500 |
| Grid - Cost Participation - New - Reclaim | 100 | 100 | 100 | 100 | 100 | 500 |
| JP - COJ - Old Middleburg Rd. - Argyle Forest Blvd to Maynard Place - Transmission - New - Force Main | 56 | 400 | 1,404 | 600 | 0 | 2,460 |
| Reuse Delivery Repair & Replace | 55 | 55 | 55 | 55 | 55 | 275 |
| JP - FDOT - Timuquana Rd (SR134) - Westconnect to US17 - Force Main Replacement | 54 | 0 | 0 | 0 | 0 | 54 |
| Monterey Reclamation Facility Improvements - Phase 1 | 50 | 0 | 0 | 0 | 0 | 50 |
| Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland Master Pump Station - Force Main | 50 | 240 | 600 | 710 | 0 | 1,600 |
| Southwest - 103rd Street at Piper Glen Blvd - Force Main | 50 | 200 | 400 | 300 | 0 | 950 |
| Diesel-driven Backup Pump Repair & Replace | 50 | 50 | 50 | 50 | 50 | 250 |
| Manhole SCADA Repair & Replace | 50 | 50 | 50 | 50 | 50 | 250 |
| Reuse Facility - Capital Equipment Replacement | 50 | 50 | 50 | 50 | 50 | 250 |
| JP - FDOT - District II - Lem Turner - Capper Rd to Leonid - Force Main | 47 | 5 | 2 | 0 | 0 | 54 |
| Nassau Regional Reclamation Facility - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim | 44 | 1,216 | 2,663 | 6,960 | 1,135 | 12,018 |
| Nocatee North Reclaim Storage Tank | 18 | 148 | 689 | 5,391 | 15 | 6,261 |
| CR210 - Longleaf Pine Pkwy to Sheanwater Rd - Trans - Reclaim | 12 | 178 | 6,124 | 150 | 0 | 6,465 |
| JP - FDOT - 110 Widening - I295 to I95 - Force Main Replacement | 12 | 12 | 0 | 0 | 0 | 24 |
| Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2 | 10 | 0 | 0 | 0 | 0 | 10 |
| JP - JTA - Alta Drive Roadway Improvements - Sewer | 7 | 0 | 0 | 0 | 0 | 7 |
| Sewer Pipeline Crossings Resiliency | 1 | 1 | 1 | 1 | 1 | 5 |
| Ductile Iron Force Main Replacement | 0 | 2,983 | 2,098 | 3,000 | 3,000 | 11,081 |
| Blacks Ford Reclamation Facility - Expansion from 6 to 9 MGD | 0 | 1,000 | 7,500 | 12,500 | 14,000 | 35,000 |
| Southwest - 7703 Blanding Bv - Class III/IV | 0 | 689 | 0 | 0 | 0 | 689 |
| Monterey Reclamation Facility Improvements- Phase 2 | 0 | 628 | 6,174 | 6,599 | 893 | 14,294 |
| Monument Rd. - Arlington Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim | 0 | 541 | 834 | 8,672 | 13 | 10,060 |
| SWDE - Buckman Reclamation Facility | 0 | 537 | 18,008 | 24,040 | 73,301 | 115,886 |
| T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions | 0 | 500 | 0 | 0 | 0 | 500 |
| SWDE - Southwest Reclamation Facility | 0 | 428 | 12,603 | 17,029 | 31,285 | 61,344 |
| SWDE - Arlington East Reclamation Facility | 0 | 402 | 11,919 | 16,126 | 29,519 | 57,966 |
| SWDE - Cedar Bay Reclamation Facility | 0 | 270 | 8,471 | 11,572 | 20,614 | 40,927 |
| Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Reclaim | 0 | 250 | 250 | 250 | 250 | 1,000 |
| Northwest - Arnold Rd - Pecan Park Rd to Northwest Reclamation Facility - Force Main | 0 | 250 | 250 | 250 | 250 | 1,000 |
| Southwest - Morse Ave. - Reclaimicker Rd to Firestone Rd - Force Main | 0 | 150 | 500 | 350 | 0 | 1,000 |
| SWDE - Monterey Reclamation Facility | 0 | 131 | 4,804 | 6,570 | 9,854 | 21,360 |
| Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main | 0 | 115 | 461 | 0 | 0 | 576 |
| District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main | 0 | 90 | 230 | 230 | 0 | 550 |
| Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main | 0 | 50 | 525 | 1,500 | 1,425 | 3,500 |
| Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim | 0 | 26 | 595 | 2,040 | 2,419 | 5,080 |
| 118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main | 0 | 0 | 961 | 3,000 | 3,000 | 6,961 |
| Northwest Reclamation Facility - 1.5 MGD | 0 | 0 | 500 | 3,750 | 6,250 | 10,500 |
| Southwest-PAR-13437-Class III/IV Pump Upgrade | 0 | 0 | 500 | 0 | 0 | 500 |
| RiverTown - New Storage and Pumping System - Reclaim | 0 | 0 | 400 | 950 | 2,500 | 3,850 |
| Greenland Reclamation Facility Alt Discharge to Mandarin WRF Outfall | 0 | 0 | 150 | 500 | 500 | 1,150 |

WaterSewer FY23-FY27

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

WaterSewer FY23-FY27

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

DES FY23-FY27

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

Jacksonville Transportation Authority (JTA) Projects identified in the CIP
(Ordinance 2022-505-E)

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

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

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