

Project Title: Countywide Intersection Imp-Intersection **Council District(s):** CW
Project Location: Countywide **Project Number:** 001132
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: _____ **BT No.:** _____ **Useful Life:** _____ **Project Completion Date:** _____

Project Description:

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

Justification:

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

Funding Sources	Total	Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY27-28	Beyond 5th
Transfer Between Projects	\$ -	-						
Debt Proceeds / Borrowed Funds	\$ 11,045,234	3,255,218	(209,984)	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Pay-Go	\$ 480,966	480,966						
Interest Earnings	\$ 644,420	644,420						
Contribution from Private Source	\$ -	-						
Grant / Trust Fund	\$ -	-						
Totals	\$ 12,170,620	\$ 4,380,604	\$ (209,984)	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Expenditures/Project Phase	Total	Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY27-28	Beyond 5th
Design & Engineering	\$ -	-						
Internal Purchasing	\$ -	-						
Construction	\$ 12,170,620	4,380,604	(209,984)	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Capital Equipment	\$ -	-						
Materials	\$ -	-						
Legal	\$ -	-						
Totals	\$ 12,170,620	\$ 4,380,604	\$ (209,984)	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Project Name: Townsend Road Sidewalk - South **Council District(s):** 14
Project Location: Townsend Road **Project Number:** 010871
Department: Public Works **Program Area:** Roads / Infrastructure / Transportation
Ordinance No.: **BT No.:** **Useful Life:** **Project Completion Date:**

Project Description:

Construction of approximately 1.5 miles of sidewalk on the south side of Townsend Road, where no sidewalks currently exist.

Justification:

This location has a high level of pedestrian crashes and fatalities (higher than 98% of other city roads), including 2 wheelchair crashes and 2 fatalities. Additionally, it is impossible to use the shoulder of the road because of deep ditches.

Funding Sources	Total	Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5th
Transfer Between Projects	\$ -	-	-	-	-	-	-	-
Debt Proceeds / Borrowed Funds	\$ 2,709,984	-	209,984	2,500,000	-	-	-	-
Pay-Go	\$ -	-	-	-	-	-	-	-
Interest Earnings	\$ -	-	-	-	-	-	-	-
Contribution from Private Source	\$ -	-	-	-	-	-	-	-
Grant / Trust Fund	\$ -	-	-	-	-	-	-	-
Totals	\$ 2,709,984	\$ -	\$ 209,984	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5th
Design & Engineering	\$ 209,984	-	209,984	-	-	-	-	-
Internal Purchasing	\$ -	-	-	-	-	-	-	-
Construction	\$ 2,500,000	-	-	2,500,000	-	-	-	-
Capital Equipment	\$ -	-	-	-	-	-	-	-
Materials	\$ -	-	-	-	-	-	-	-
Legal	\$ -	-	-	-	-	-	-	-
Totals	\$ 2,709,984	\$ -	\$ 209,984	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -