

Ordinance 2021-224-E

FY 2021-2025 Capital Improvements Element (CIE) Schedule

City of Jacksonville Projects										
Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2020-505-E		\$1,500,000	\$1,500,000	\$1,500,000				Recreation and Open Space 4.1 and 4.2
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 2020-505-E		\$118,446	\$213,538	\$1,194,619				Transportation 4.1
Arlington Rd Bicycle Improvements	This project will provide bicycle improvements to segments of Arlington Road as described in the Mobility Plan. Those segments are FY18/19 - King Arthur Rd to Arlington Expressway bike lane with pavement markings and signage; FY19/20 - Arlington Expressway to Alderman Road shared use path; FY20/21 - Cesery Blvd to Rogero Road protected bike lane; FY21/22 - Atlantic Blvd to Alderman Road buffered bike lane; FY22/23 Altama Road to Atlantic Blvd bicycle blvd.	CIP 2020-505-E		\$273,912						Transportation 4.1
Sycamore Street- New Sidewalk	Design of sidewalk and potential drainage improvements along Sycamore Street from Civic Club Drive to Old Kings Road and along Iowa Avenue from Sycamore to Fernbrook Drive. Sidewalk will support connectivity between Dinsmore Elementary School local neighborhoods. Fair Share Sector 6.2 will fund this project.	CIP 2020-505-E		\$500,000						Transportation 4.1
4 <sup>th</sup> Avenue Sidewalk	Project scope is the design and construction of new sidewalk to connect Soutel to Belvedere St.	CIP 2020-505-E		\$240,000						Transportation 4.1

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College Street Bicycle Boulevard	This project will design, construct, and perform inspection services for the construction of a bicycle boulevard approximately 3600 linear feet along College Street and Falmouth Street from Cassat Avenue to Luna Road, in the Murray Hill neighborhood. The scope of the work will be determined based on the bicycle boulevard design guidelines and may include shared bicycle lane markings, "sharrow", traffic striping, signage for bicycles, and an upgrade of the crosswalk at Edgewood Avenue crossing.	CIP 2020-505-E		\$45,346					\$87,654	Transportation 4.1
Biscayne Blvd. Sidewalk	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Biscayne 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 Biscayne Estates Drive to International Airport Blvd.	CIP 2020-505-E		\$2,711,000						Transportation 4.1
Crosswalk Murals	This project is to provide art murals in crosswalks.	CIP 2020-505-E		\$200,000	\$200,000	\$150,000				Recreation and Open Space 2.1
San Mateo Elementary School Sidewalk	Build approximately 1200' of sidewalk along the north side of Eastport Road and across railroad tracks (will need Railroad approval). Add crosswalks and a flashing school zone to aid students walking from the Eastport Apartments to San Mateo Elementary School. (New funding)	CIP 2020-505-E					\$600,000			Transportation 4.1
Oak Street Bicycle Boulevard	This project will design, construct, and perform inspection services for the construction of a bicycle boulevard along Oak St. beginning at King St. and proceeding South along Oak St., through Willow Branch Park, to Challen Ave., and then West to Herschel St., and then South on Herschel St., to St. Johns Ave. intersection. The total length of the proposed bike route is approximately 9,787 feet, or 1.8 miles. The scope of the work will add traffic striping, signage for a bike lane, upgrade crosswalks, and add traffic calming devices including possible lane width reduction.	CIP 2020-505-E							\$350,000	Transportation 4.1

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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 2020-505-E							\$118,000	Transportation 4.1
Trout River Blvd Sidewalk (new)	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Trout River Blvd. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old Kings Road to New Kings Road (Approximately 3,300 ft) and includes a railroad pedestrian crossing.	CIP 2020-505-E							\$1,800,000	Transportation 4.1
Plummer Grant Sidewalk (New)	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on Plummer Grant Road. Funding will be used for installation of new sidewalks that will help to address pedestrian safety and mobility issues. Project includes the construction of sidewalks from Old St. Augustine Road to Julington Creek Road.	CIP 2020-505-E							\$2,700,000	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 2020-505-E							\$2,600,000	Transportation 4.1
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 2020-505-E		\$568,368	\$500,000	\$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 2020-505-E		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	Transportation 4.1

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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 2020-505-E		\$9,318,400	\$9,318,400	\$4,318,400				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 asphalts, 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 2020-505-E		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	Transportation 2.1 and 4.1
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 2020-505-E		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	Transportation 4.1
2 <sup>nd</sup> Avenue North Roadway Safety Improvements	Reconstructing 2nd Avenue North from 20th Street to the Boat Ramp. Improvements will result in a safer roadway section which includes constructing a City Standard roadway section, stormwater treatment facilities and new bridge.	CIP 2020-505-E		\$5,500,000	\$5,500,000					Transportation 4.1
Penman Road Complete Streets	Install three (3) high-emphasis painted crosswalks with Rapid Rectangular Flashing Beacons (RRFB) and associated concrete sidewalk along Penman Rd. in Jacksonville Beach.	CIP 2020-505-E		\$500,000					\$20,000,000	Transportation 4.1
Gate Parkway Traffic Calming	Install traffic calming features along Gate Prkwy. from Southside Blvd. to Town Center Prkwy. Work will include raised, textured intersections and crosswalks, resurfacing, installation of bike lanes, reconstruction of patterned concrete entryway and reduction of speed limit from 40 to 35 MPH.	CIP 2020-505-E		\$1,350,000						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 2020-505-E		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	Transportation 2.1
St. Johns Ave. Traffic Calming	Traffic calming is desired within the Riverside neighborhood to slow motorized traffic, enhance safe pedestrian crossings and help position parked vehicles away from corners to provide better sight distance. This project will install curb extensions, shorten pedestrian crossing distances and provide area for landscaping.	CIP 2020-505-E							\$250,000	Transportation 2.1

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Emerald Trail - S-Line Connector	The S-Line Connector provides the missing trail segments along the existing S-Line Rail Trail within the Urban Core neighborhood. At Boulevard Street on the western end, the trail segment will follow the abandoned rail corridor owned by Jacksonville Electric Authority (JEA) to N. Pearl Street. The crossing of N. Pearl Street is proposed as a mid-block crossing with a bicycle/pedestrian activated signal recommended for a safe crossing of the road by all trail users.	CIP 2020-505-E		\$450,000	\$2,780,000					Recreation & Open Space 1.3 and Transportation 4.1
Emerald Trail - Hogan Street Connector	The Hogan Street Connector provides a missing connection between the Hogan's Creek Greenway trail and the Northbank Riverwalk trail. The proposed trail begins on the northern end at Hogan's Creek and interacts with the Florida State College at Jacksonville (FSCJ) campus as a shared-use street.	CIP 2020-505-E			\$2,200,000					Recreation & Open Space 1.3 and Transportation 4.1
Emerald Trail - Southwest Connector	With the programmed McCoy's Creek Greenway and the Artist Walk, the Southwest Connector provides neighborhood connections to Brooklyn, Five Points, and Riverside. The trail segment begins at the Artist Walk under I-95 at College Street and is proposed as a greenway connection through Riverside Park. The trail connection within the park will mirror the park's existing walkways.	CIP 2020-505-E				\$3,800,000				Recreation & Open Space 1.3 and Transportation 4.1
Emerald Trail - Westside Connector	The Westside Connector begins at McCoy's Creek Greenway on the south end at the active rail line. The greenway will transition to a side path at King Street and cross the active rail line within the existing road crossing.	CIP 2020-505-E						\$1,250,000	\$4,950,000	Recreation & Open Space 1.3 and Transportation 4.1
Emerald Trail - Northwest Connector	The Northwest Connector is proposed as a series of side paths and neighborhood greenways connecting the City of Jacksonville's northwest neighborhoods of New Town, College Gardens and Durkeeville.	CIP 2020-505-E						\$720,000	\$4,080,000	Recreation & Open Space 1.3 and Transportation 4.1
Emerald Trail - Eastside Connector	The City of Jacksonville's Eastside Connector will provide connections to the Springfield and Phoenix neighborhoods and add additional bicycle/pedestrian connections from the S-Line Rail Trail and the Hogan's Creek Greenway.	CIP 2020-505-E						\$630,000	\$3,570,000	Recreation & Open Space 1.3 and Transportation 4.1

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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 2020-505-E						\$420,000	\$2,380,000	Recreation & Open Space 1.3 and Transportation 4.1
Emerald Trail - S-line to Stonewall Street Improvements	The model project will make the connection from the south end of the existing S-Line trail to the intersection of Park Street and Stonewall Street, providing multiple access points for the Lavilla and Brooklyn neighborhoods, as well as establishing the future opportunity to connect to the McCoy's Creek Greenway.	CIP 2020-505-E		\$4,900,000						Recreation & Open Space 1.3 and Transportation 4.1
Countywide Intersection Imp & Bridge Rehab- Intersections	This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection safety and capacity improvements to mitigate hazardous conditions and enhance roadway traffic flow and operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify sites that require mitigation of safety issues and sites with persistent capacity issues.	CIP 2020-505-E		\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Transportation 2.1
	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 Amend 2020-353-E		(\$241,813)						
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Countywide Intersection Imp & Bridge Rehab- Intersections (continued)	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 Amend 2020-365-E		(\$237,125)						
Merrill Rd and Townsend Blvd Intersection Improvements	This project will improve the intersection which has one of the City's highest vehicle accident rates. The intersection will be improved with a concrete curb median added to eliminate cross-lane movements. Access driveways will be eliminated that are too close to the intersection. The traffic signal system will be replaced with a current standard installation.	CIP 2020-505-E			\$575,000					Transportation 2.1
Firestone Rd- Wheat Rd Intersection Improvements	Install traffic signal, pedestrian crossings, and drainage improvements on intersection approaches.	CIP 2020-505-E					\$1,000,000			Transportation 2.1
Hodges Boulevard Intersection Traffic Signals	Install two (2) traffic signals and fiber optic interconnect at the intersections of Hodges Blvd and Hunt Clud Rd as well as Hodges Blvd and Montebell Way/Danforth Drive West	CIP 2020-505-E							\$2,200,000	Transportation 2.1
Roadway Resurfacing	This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro-surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding.	CIP 2020-505-E		\$11,000,000	\$12,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000	Transportation 2.1
Countywide Intersection Imp & Bridge Rehab – Bridges	This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects.	CIP 2020-505-E		\$1,108,003	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	Transportation 2.1
		CIP 2021-148-E		(\$110,196)						

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Cedar Point Rd Bridges	Two bridges located on this road are functionally obsolete, 724129 and 724130, due to the bridge parapets being non-standard and the bridge deck being too narrow. The scope is to add an additional deck beam on either side of both bridges. This will require extending the abutment pier to support the new beam. The new span will support adding an FDOT approved parapet. Both bridges will receive a new guardrail system and abutment improvements. Miscellaneous repairs will be performed to eliminate any structural deficiencies.	CIP 2020-505-E		\$1,086,366						Transportation 2.1
Jork Rd Bridge	This project will replace the existing bridge with a new bridge and open up the waterway which is currently restricted by the current bridge construction.	CIP 2020-505-E		\$805,631						Transportation 2.1
5 <sup>th</sup> Street Bridge Replacement	This is an 80' long two lane concrete bridge located on 5 <sup>th</sup> 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 2020-505-E			\$750,000					Transportation 2.1
		CIP Amend 2021-148-E		\$110,196						
McCoys Creek Rebuild and Raise Bridge – Stockton	Removal and reconstruction of the Stockton Street bridge over McCoy's Creek to allow for better floodplain management	CIP 2020-505-E		\$3,000,000	\$1,500,000					Transportation 2.1
McCoys Creek Rebuild and Raise Bridge – King	Removal and reconstruction of the King Street bridge over McCoy's Creek to allow for better floodplain management.	CIP 2020-505-E		\$3,000,000	\$1,500,000					Transportation 2.1
McCoys Creek New Pedestrian Bridge	New pedestrian bridge over McCoy's Creek providing connectivity from the north side of the creek to the Brooklyn redevelopment area.	CIP 2020-505-E		\$500,000						Transportation 2.1 and 4.1



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Liberty St/ Coastline Dr/ Parking Decks	This project will remediate the Liberty St Bridge, the Coastline Drive Bridge, the former county courthouse parking deck and part of the Northbank Riverwalk. This project will determine the best methodology to replace/repair the structures and explore design parameters with a bulkhead &/or alternate bridge types.	CIP 2020-505-E		\$500,000						Capital Improvements 1.1
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 2020-505-E		\$350,000	\$350,000	\$550,000	\$550,000	\$550,000	\$550,000	Transportation 2.1
Traffic Signalization – Enhancements	Calculate the traffic signal clearance periods for each approach of City traffic signals and program the information into the traffic signal controller.	CIP 2020-505-E		\$50,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	Transportation 2.1
Traffic Signalization – Fiber Optic	The project will provide communications to the traffic signals along selected City arterials. A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor.	CIP 2020-505-E				\$750,000	\$750,000			Transportation 2.1
Traffic Signal – Pulaski Rd and Howard Rd	Install traffic signal with pedestrian crossings features.	CIP 2020-505-E							\$600,000	Transportation 2.1
Traffic Signal – Airport Center Dr. and Gillespie Ave.	Install traffic signal with pedestrian crossings features.	CIP 2020-505-E							\$700,000	Transportation 2.1
Traffic Signals San Pablo Parkway	Install traffic two (2) signals and fiber-optic interconnect cable.	CIP 2020-505-E							\$2,400,000	Transportation 2.1
Flasher Clocks for School Zones	Convert all School Zones on city roads to full electric flash indications	CIP 2020-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Transportation 2.1
Traffic Street Lights (mast arm paint)	Countywide effort to provide funding for lighting projects.	CIP 2020-505-E		\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Transportation 2.1
Pavement Markings	Public Works is responsible for over 3,600 miles of roadways and the pavement markings continue to deteriorate. This funding supports on-going replacement of pavement marking to ensure adequate safety levels of our travel ways.	CIP 2020-505-E		\$750,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	Transportation 2.1

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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 2020-505-E		\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000	\$1,350,000	\$1,350,000	Transportation 2.1
Railroad Crossings	This allocation funds countywide railroad crossing maintenance. The City has long standing agreements with the major railroad companies that place the maintenance and repair cost of railroad crossings on the City. By agreement, the City has to have funds available at all times to pay for any work that may be deemed necessary by the railroads.	CIP 2020-505-E		\$200,000	\$200,000	\$225,000	\$225,000	\$225,000	\$1,725,000	Transportation 2.1
		CIP Amend 2020- 490-E		\$19,500						
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 2020-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Conservation/ Coastal Management 6
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 2020-505-E		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000	Conservation/ Coastal Management 6

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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 2020-505-E		\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		Conservation/ Coastal Management 6
Greenscape Park Bulkhead	The existing bulkhead is at the end of the LaSalle Street right-of-way and serves as a passive park with benches and sidewalks overlooking the river.	CIP 2020-505-E		\$500,000						Conservation/ Coastal Management 6
Willowbranch Bulkhead Replacement	This project will design and construct a replacement bulkhead for The Willowbranch Creek system between Riverside Avenue and Sydney St. The design will address bulkhead demolition, replacing the bulkhead, removal of sediment build up, and eliminating eroding areas due to bulkhead failure.	CIP 2020-505-E							\$7,300,000	Conservation/ Coastal Management 6
McCoys Creek Channel Improvements/Restoration	Drainage improvement project including channel improvements to McCoys Creek between Hollybrook and Myrtle Avenue.	CIP 2020-505-E		\$13,500,000						Conservation/ Coastal Management 6
McCoys Creek Bank Bulkhead Restoration	The bulkheads along McCoy's Creek are in poor and deteriorating condition that has numerous areas of exposed ash materials behind the bulkheads that come into contact with the waters of the creek. Project evaluates, repairs, and/or replaces bulkheads as needed to prevent ash material exposure to the waters of the creek. Some excavation of ash materials would be required with standard disposal protocols.	CIP 2020-505-E		\$1,500,000						Conservation/ Coastal Management 6

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McCoy's Creek 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 2020-505-E		\$4,000,000	\$22,000,000	\$18,600,000	\$7,000,000	\$5,100,000		Conservation/ Coastal Management 6
Moncrief Rd Beautification (34 <sup>th</sup> St to 45 <sup>th</sup> 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 2020-505-E		\$1,400,000						Transportation 2.1
Chaffee Rd	Design & Construction to widen Chaffee Road from 2 lanes to 4 lanes with medians and auxiliary turn lanes from Normandy Blvd to I-10.	CIP 2020-505-E			\$10,500,000	\$10,700,000	\$9,000,000			Transportation 2.1
Soutel Dr Road Diet	Design and construction of Soutel Drive road diet, bike lanes, and sidewalk improvements. Road diet will turn 4-lane section into a 3-lane section with bike lanes. Pedestrian improvements will include fixing broken sidewalks, ADA curb ramps, striping crosswalks, pedestrian refuge islands, and Rectangular Rapid Flashing Beacons.	CIP 2020-505-E			\$3,322,250	\$3,322,250				Transportation 2.1
		CIP Amend 2021-186-E		(3,260,596)						
Ortega Hills Secondary Ingress/Egress	This project will create a connection from Ortega Hills Drive north to Golden Wings Road and would include some land acquisition. The project anticipates a 60' R/W, 1860 LF of roadway, required stormwater management facility and a box culvert crossing.	CIP 2020-505-E		\$2,278,932						Transportation 2.1
Palm Ave Improvements	This project will include signalization improvements, reconstruction of intersections of Palm Avenue, Gary Street, Baptist Way and Prudential Drive. Project improvements include turn lanes, sidewalks, drainage, bike lanes, landscaping, hardscaping and lighting enhancements.	CIP 2020-505-E		\$2,210,000						Transportation 2.1

Roads, Infrastructure, Transportation										
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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 2020-505-E		\$500,000					\$3,250,000	Transportation 2.1 and 4.1
Orange Picker / Brady Road - Mandarin	This project will acquire two parcels along Orange Picker and Brady Roads, environmental remediation and demolition of any structures for the expansion of the parking area located at Alberts Field as well as roadway intersection improvements.	CIP 2020-505-E		\$700,000	\$4,700,000					Transportation 2.1
Moncrief Rd. and W. 20 <sup>th</sup> St. Road Improvements	Install cul-de-sac on 20th St. to remove connection to Moncrief Rd. and create on-street parallel parking spaces.	CIP 2020-505-E							\$350,000	Transportation 2.1
Mickler Road Widening	Widen Mickler Rd. from Larkin Rd. to school entrance.	CIP 2020-505-E							\$330,000	Transportation 2.1
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 2020-505-E				\$7,200,000				Transportation 2.1
4 <sup>th</sup> Street Brick Rebuild-Pearl to Main St.	This project includes the design and reconstruction of 1,500LF of brick roadway with granite curbing on 4th Street from Pearl Street to Main Street. Project will also include sidewalk repairs and ADA sidewalk ramps.	CIP 2020-505-E		\$600,000						Transportation 2.1
Water/ Wastewater System Fund	The intent of this project is to improve surface water quality by removing septic tanks that are contributing pollutants to existing surface water bodies. It is a requirement of the Basin Management Action Plan (BMAP) for both the lower mainstream of St. Johns River and the many impaired tributaries of the St. Johns River.	CIP 2020-505-E		\$5,000,000	\$5,000,000	\$5,000,000				Sanitary Sewer 1.1
		CIP Amend 2021- 118-E		\$26,884,362	\$5,000,000	\$5,000,000				
		CIP Amend 2021-235-E		\$26,884,362	\$55,000,000	\$55,000,000				

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Apache Ave Curb and Gutter	Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP 2020-505-E				\$75,000	\$300,000			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 2020-505-E				\$75,000	\$235,000			Transportation 2.1
Euclid Street Curb & Gutter	Conversion of rural roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP 2020-505-E							\$200,000	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 2020-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Drainage 1.4
Carver International / Sophist Dr. Underdrain	Replacing 2150 feet of failing underdrain. An underdrain is a drainage system installed under a road to collect and transport subsurface groundwater. Underdrain is installed to keep the groundwater (protect) from coming in contact with the roadway subgrade and base.	CIP 2020-505-E		\$600,000						Drainage 1.4
Major Outfall Ditch Restoration/Cleaning	The City of Jacksonville has 209 miles of major outfall ditches. The outfall drain major drainage basins throughout the county. Proactive restoration is needed to ensure these outfalls can help to minimize flooding during major storm events.	CIP 2020-505-E		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	Drainage 1.4
Wills Branch Dredge	This project will design, permitting and dredging of Wills Branch from Old Middleburg Road to location 2000 feet south of Lane Avenue.	CIP 2020-505-E		\$700,000	\$2,700,000					Drainage 1.4
Woolery Drive Drainage Study and Improvements	Roadway this is prone to flooding during intense storm events. Roadway flooding has breached the right-of-way and flooded residential garages. The system is complex consisting of a major outfall ditch, large culvert crossing and piped system.	CIP 2020-505-E		\$2,000,000						Drainage 1.4
Ocean Street/Bay Street Drainage Improvements	Drainage improvement project on Ocean Street at the intersection with Bay Street.	CIP 2020-505-E		\$550,000						Drainage 1.4

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
LaSalle Street Pump Station	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 2020-505-E		\$3,125,548		\$35,200,000				Drainage 1.4
Mallory Street Drainage Improvement	This project will construct City Standard Curb Inlets at the low spot on both sides of Mallory Street to drain the standing storm water, install approximately 255 LF of 15" RCP pipe, and connect to the existing system that outlets of the St. Johns River. Project will include driveway repair and possible conflict sanitary manholes.	CIP 2020-505-E							\$320,000	Drainage 1.4
Silver Street Drainage Improvements	This project proposes to remove and replace the existing storm drainpipe and inlet system on Silver Street beginning near 7th Street and ends at the outlet at Hogan's Creek in Klutho Park.	CIP 2020-505-E							\$4,900,000	Drainage 1.4
Lift Station Remote Monitoring	This project will facilitate all lift stations with a remote transmitter that monitors the operation and content levels of all lift stations county wide serving a public facility.	CIP 2020-505-E							\$450,000	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 2020-505-E						\$325,000	\$1,225,800	Capital Improvements 1.1
Ray Greene Park Septic Abandonment – Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2020-505-E							\$150,000	Sanitary Sewer 1.1
Oceanway Community Center Septic Abandonment – Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2020-505-E							\$215,000	Sanitary Sewer 1.1
Lane Willey Senior Center Septic Abandonment – Utility	This project identifies funds to abandon the existing septic system and connect to the public utilities.	CIP 2020-505-E							\$225,000	Sanitary Sewer 1.1
Rogero Road Undergrounding Electric	Installing underground electric cables, pull boxes and necessary electrical elements to place electrical service underground.	CIP 2020-505-E			\$877,000					Capital Improvements 1.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2020-505-E							\$1,200,000	Transportation 4.1
Riverfront Plaza	This project will provide funding to study concept hardscape and greenscape, design and site prep work in conjunction with Downtown Investment Authority needed at 2 West Independent Drive for future development of two developable sites.	CIP 2020-505-E		\$1,000,000	\$1,000,000					Capital Improvements 1.1
Hammond Blvd Wall	This project is to install an 8-ft vinyl fence along Hammond Blvd.	CIP 2020-505-E		\$200,000						Capital Improvements 1.1
		CIP Amend 2021-248-E		\$250,000						
Civic Site Attraction 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 2020-505-E		\$800,000	\$12,000,000	\$7,200,000				Capital Improvements 1.1
Water St. 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 2020-505-E							\$465,000	Capital Improvements 1.1
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 Road, a length of 1.5 miles, as prescribed in the Pedestrian and Bicycle Master Plan.	CIP 2020-505-E		\$325,000						Transportation 4.1



Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Baisden Road Bicycle Boulevard	This project will design, construct, and perform inspection services for the construction of a bicycle boulevard along Baisden Road from Main Street to Eastport Road. The scope of the work will add traffic striping and signage for bicycles, upgrade crosswalks, add traffic calming devices and improve bicycle and pedestrian crosswalks and other safety elements near San Mateo Elementary and San Mateo Little League Park. The objective of this project is to improve the neighborhood livability through a bicycle boulevard design.	CIP 2020-505-E		\$246,000						Transportation 4.1
Park Street Pedestrian Improvements	This project is to provide pedestrian safety improvements on Park Street   Margaret Street from Riverside Avenue to the I-95 ramps, including the addition of raised crosswalks, the upgrade of existing crosswalks, and re-timing signal controls.	CIP Amend 2020-208-E	\$5,000							Transportation 4.1
Landing East Parcel	This funding will acquire the east parcel parking lot which formerly served as parking for the Jacksonville Landing.	CIP Amend 2020-264-E	\$3,861,047							Capital Improvements 1.1
Old Plank Road Bridge Upgrades	This project proposes to replace the bridge guardrail along all four approaches to the bridge. The concrete bridge railing will be cleaned and painted. The roadway will be restriped across the structure. The expansion joints will be cleaned and resealed. 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 Amend 2020-353-E		\$241,813						Capital Improvements 1.1
Hodges Boulevard Bridge Upgrades	This project proposes to repair the channel and box culvert entrance erosion and remove the sedimentation within the north box culvert barrel. 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 Amend 2020-354-E		\$237,088						Capital Improvements 1.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Orchard Street Bridge Upgrades	This project proposes to reinforce the bridge traffic railing with thrie-beam style railing across the bridge on both sides and replace the guardrailing along all four approaches to the bridge. The asphalt pavement will be milled and resurfaced on the south approach to eliminate potholes and some curbing will be replaced to repair some channel washouts on the southwest corner. 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 Amend 2020-361-E		\$168,375						Capital Improvements 1.1
Pre Trial Detention Facility Generator Replacement	This project is to purchase and install a new permanent generator at the Pre Trial Detention Facility.	CIP Amend 2020-362-E	\$1,370,895							Capital Improvements 1.1
Norman Thagard Boulevard Bridge Upgrades	This project proposes to reinforce the bridge traffic railing with thrie-beam style railing across the bridge on both sides. There is also some chain link fencing that needs to be repaired along the top of bank of the channel. 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 Amend 2020-363-E		\$152,125						Capital Improvements 1.1
Pickettville Road Bridge Upgrades	This project proposes to reinforce the bridge traffic railing with thrie-beam style railing across the bridge on both sides and replace the guardrailing along all four approaches to the bridge. The asphalt pavement will be milled and resurfaced on the both approaches to eliminate potholes. 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 Amend 2020-365-E		\$237,125						Capital Improvements 1.1
Police Memorial Building Generator Replacement	This project is to purchase and install a new permanent generator at the Police Memorial Building.	CIP Amend 2020-366-E	\$820,847							Capital Improvements 1.1
Department of Health Generator Replacement	This project is to purchase and install a new permanent generator at the Department of Health Building.	CIP Amend 2020-413-E	\$179,371							Capital Improvements 1.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Traffic Signals Generator Replacement	This project is to purchase and install a new permanent generator at the Traffic Signals Management Facility.	CIP Amend 2020-414-E	\$224,960							Transportation 2.1 and Capital Improvements 1.1
Performing Arts Center - Performing Arts Center-Building Systems	The demolition, removal, remediation and replacement of both sections of the elevator/pit system in the Moran Theatre.	CIP Amend 2020-465-E	\$513,000							Capital Improvements 1.1
San Jose Blvd - New	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville on San Jose Boulevard. Funding is used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues. This project includes the construction of sidewalks in 3 segments: (1) Brockwood Road to Inwood Terrace, (2) Saratoga Drive to Granada Boulevard, and (3) Phillips Place to Hendricks Avenue.	CIP Amend 2021-49-E		(\$60,000)						Capital Improvements 1.1
Brooklyn Area Drainage & Safety Improvement	This funding is to complete the planning, design, engineering and construction of the Brooklyn Area Drainage & Safety Improvements project and will help facilitate the reconstruction of the Forest Street/Dupont Place and Riverside Avenue Intersection to provide better safety and drainage improvements in the area. The Developer will be responsible for construction. The additional \$3,002,961 will reimburse the developer for construction costs. Any cost overruns will be the responsibility of the Developer.	CIP Amend 2020-142-E		\$3,002,961						Transportation 2.1 and Drainage 1.4
Cordial Drive Water Project	Design and installation of water lines in the right-of-way along Cordial Drive.	CIP Amend 2021-141-E		\$150,000						Transportation 2.1 and Potable Water Sub-Element 1.1
Cedar Point Road Sidewalks	Project is the construction of a sidewalk located on Cedar Point Road from East of Grover Road to West of Boney Road.	CIP Amend 2021-178-E		\$761,250						Transportation 4.1

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
MPS Garage Purchase	Purchase of three (3) structured parking facilities: two (2) garages in the Sports Complex and one (1) garage adjacent to the Duval County Courthouse.	CIP Amend 2021-179-E		\$32,905,000						Capital Improvements 1.1
Soutel Drive & New Kings Road Intersection Improvements	Project to improve the intersection of Soutel Drive and New Kings Road to provide dual left-turn lanes for westbound to southbound movement, widen northeast leg of intersection, acquire ROW from the east side of Soutel Dr., relocate utilities, relocate drainage inlets and modify FDOT traffic signals.	CIP Amend 2021-186-E		\$2,328,000	\$672,000					Transportation 2.1
Old Kings Road at Dixie St. (DSR) - Capital Improvement	Drainage restoration project on Old Kings Road at Dixie Street	CIP Amend 2021-186-E		\$250,000						Transportation 2.1 and Drainage 1.4
Cain Lane & Able Street (DSR) - Capital Improvement	Drainage restoration project on Cain Lane at Able Street	CIP Amend 2021-186-E		\$10,596	\$169,404					Transportation 2.1 and Drainage 1.4
Zora Street (DSR) - Capital Improvement	Drainage restoration project 6542 Zora Street	CIP Amend 2021-186-E			\$180,000					Transportation 2.1 and Drainage 1.4
Frye Avenue W. (DSR) - Capital Improvement	Drainage restoration project at 3710 Frye Avenue West	CIP Amend 2021-186-E			\$150,000					Transportation 2.1 and Drainage 1.4
Ellis Road (DSR) - Capital Improvement	Drainage restoration project at 500 Ellis Road	CIP Amend 2021-186-E			\$230,000					Transportation 2.1 and Drainage 1.4

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Old Kings Road (DSR) - Capital Improvement	Drainage restoration project at 7517 Old Kings Road	CIP Amend 2021-186-E			\$70,000					Transportation 2.1 and Drainage 1.4
West Side Boulevard (DSR) - Capital Improvement	Drainage restoration project at 2800 West Side Boulevard	CIP Amend 2021-186-E			\$130,000					Transportation 2.1 and Drainage 1.4
Davell Road (DSR) - Capital Improvement	Drainage restoration project at 2918 Davell	CIP Amend 2021-186-E			\$140,000					Transportation 2.1 and Drainage 1.4
Jack Horner Lane / Miss Muffett Lane (DSR) - Capital Improvement	Drainage restoration project at Jack Horner Lane and Miss Muffett Lane	CIP Amend 2021-186-E			\$100,000					Transportation 2.1 and Drainage 1.4
Harlow Boulevard / Mother Hubbard Drive S. (DSR) - Capital Improvement	Drainage restoration project at Harlow Boulevard and Mother Hubbard Drive S.	CIP Amend 2021-186-E			\$150,000					Transportation 2.1 and 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 Amend 2021-186-E			\$699,446	\$1,500,554				Transportation 2.1 and Drainage 1.4
CD 10 Sidewalk Repairs	Various sidewalk repairs throughout Council District 10, which may include but is not limited to Westminster Ave., Firestone Road, Brant Road, Barmer Drive, Aldington Drive, Winton Drive, Devonshire Boulevard, La Marche Drive, Old Kings Road, 43rd Street West, French Street, Andrew Robinson Drive, Roth Drive, Jammes Road, Trout River Blvd., Harbor View Drive, Rochdale Road, Lippia Road, Spottswood Road and Lane Avenue.	CIP Amend 2021-186-E				\$505,000				Transportation 2.1 and Drainage 1.4

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Channel Lining Drainage Improvements - I-10 to north of Ramona Boulevard	Drainage Improvements I-10 to North of Ramona Boulevard	CIP Amend 2021-186-E				\$719,500				Transportation 2.1 and Drainage 1.4
Cuba Hunter Park - Public Art	Pursuant to Chapter 126, part 9, ordinance Code, this [project will allow the Cultural Council to accomplish administration, maintenance and construction of public art at Cuba Hunter Park.	CIP Amend 2021-211-E		(\$20,435)						Capital Improvements Element 1.1
Winton Drive Park - Art in Public Places	Art to be added to the Winton Drive Triangle located at the corner of Winton Drive and Howell Drive	CIP Amend 2021-211-E		\$5,000						Capital Improvements Element 1.1
Art in Public Places	Countywide: pursuant to Chapter 126, part 9, ordinance Code, this [project will allow the Cultural Council to accomplish administration, maintenance and construction of public art throughout the City of Jacksonville.	CIP Amend 2021-211-E		\$5,000						Capital Improvements Element 1.1

Environmental / Quality of Life										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
JAX ASH- McCoys Creek Buffer to Creek Bank	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. The unresolved method of creek bank restoration left approximately 3,000 feet of 20-30 wide strips along both sides of the creek bank were left for future remediation.	CIP 2020-505-E		\$1,500,000						Solid Waste 1.3
JAX ASH McCoys Creek Standard Remediation	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. There are approximately 15 parcels in the Forest Street Incinerator area and along McCoys Creek that require remediation.	CIP 2020-505-E		\$2,100,000						Solid Waste 1.3
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, 5 <sup>th</sup> and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the solid waste materials were not rendered inert and resulted to contain elevated levels of heavy metals and polynuclear aromatic hydrocarbons above federal regulatory levels. The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division.	CIP 2020-505-E		\$4,850,000	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000	\$2,000,000	Solid Waste 1.3
Sunset Cemetery Assessment/Restoration	Assessment and restoration of Sunset Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP 2020-505-E		\$0	\$1,300,000					Capital Improvements 1.1

Environmental / Quality of Life										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Mt Olive Cemetery Assessment/ Restoration	Assessment and restoration of Mount Olive Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP 2020-505-E		\$3,160,000						Capital Improvements 1.1
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 2020-505-E							\$1,300,000	Transportation 2.1
Downtown Pocket Parks	Landscape renovation of 10 Downtown Pocket Parks and medians: Riverside Ave Median (bet Peninsular Pl and Edison Av), Water Street Median (bet Broad St and Pearl St), Water St Pocket Park, Bay and Broad Street Pocket Park, Independent Drive/Main Street Bridge Ramp, Jessie Smith Pocket Park, Main Library Pocket Park, Howard's Island, Sister City Park, State/Union/Liberty median.	CIP 2020-505-E							\$474,000	Transportation 2.1.4
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 2020-505-E							\$1,009,000	Transportation 2.1
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 2020-505-E							\$200,000	Capital Improvements 1.1
Landfill Gas Fueled Leachate Evaporator	Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an off-set to the ever increasing leachate disposal costs.	CIP 2020-505-E						\$1,000,000		Solid Waste 1.3 and 1.4



Environmental / Quality of Life										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Trail Ridge Landfill Expansion	Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an increased cost of \$15-\$20,000,000 to the ash program.	CIP 2020-505-E		\$14,126,323	\$11,396,650	\$1,089,000		\$2,945,715	\$7,273,563	Solid Waste 1.4
Environmental Compliance - Countywide	This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.	CIP 2020-505-E		\$4,500,000	\$3,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$5,000,000	Solid Waste 1.3 and 1.4
Florida Resilient Coastline Program FRCP	The City will identify the critical infrastructure and natural resource communities which may be susceptible to increasing levels of precipitation, increasing changes in sea level or increased tidal surge, to identify the challenges and risks associated with these potential variances, and to provide for resiliency against the more severe storms, larger tidal events, and resulting impacts. The first part of this effort will endeavor to establish the vulnerability of infrastructure and natural resources that play a role in the City's operations and allow for proactive planning.	CIP Amend 2020-143-E	\$75,000							Conservation Coastal Management Element Objective 11.5 and Policy 11.5.3

Public Safety										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Fire Station #10 Renovation	The property and structures behind Fire Station 10 (Roosevelt and McDuff) are being offered for sale. JFRD will use the purchased properties to create drive through bays. This will enhance firefighter safety by eliminating the need to back into the bays. Due to expansion of services at FS-10, JFRD needs to expand the fire station. This will include adding additional living quarters, restroom facilities, and locker room.	CIP 2020-505-E		\$1,440,000						Capital Improvements 1.1
Fire Station #4 Renovation	This project includes an additional bay to be added to the main station for the rescue unit, which will assist with decreased response times along with medication and equipment security. JFRD added a rescue to Station 4 in March of 2017. Currently, the station has two bays attached to the main station. The rescue is currently housed in an outbuilding approximately 100' from the main station.	CIP 2020-505-E		\$750,000						Capital Improvements 1.1
Fire Station #74 Renovation	The project is the construction and staffing of a new fire station in the E-town Parkway and SR-9B area. The land for this project would be acquired by the City of Jacksonville in FY20-21 as land prices continue to grow and JFRD needs to purchase a parcel while land is still available and affordable. Station would include an engine and a rescue.	CIP 2020-505-E		\$5,500,000						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 Rd. community. A new Fire Engine and Rescue unit is included in this enhancement.	CIP 2020-505-E		\$7,500,000						Capital Improvements 1.1
Fire Station #75 (new)	The project is the land purchase, construction and staffing of a new fire station in the I-295 and Wilson Blvd area. The land for this 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 2020-505-E		\$7,500,000						Capital Improvements 1.1
Fire Station #47 (new)	The project includes determining the proper location and subsequent purchase of a suitable property for the construction and staffing of a new JFRD Fire Station #47. Station would include an engine and a rescue unit.	CIP 2020-505-E			\$7,500,000					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. APP allocation is slated to be \$33,750	CIP 2020-505-E				\$7,500,000				Capital Improvements 1.1

Public Safety										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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. APP allocation is slated to be \$33,750	CIP 2020-505-E					\$7,500,000			Capital Improvements 1.1
Fire Station #36 Replacement	Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue. An Engine and Rescue are currently located at this Station. APP allocation is slated to be \$33,750	CIP 2020-505-E						\$5,500,000		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. APP allocation is slated to be \$33,750	CIP 2020-505-E							\$7,500,000	Capital Improvements 1.1
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. APP Allocation is slated to be \$33,750	CIP 2020-505-E							\$7,500,000	Capital Improvements 1.1
Fire Station #45 Replacement	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. APP allocation is slated to be \$33,750	CIP 2020-505-E							\$7,500,000	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. APP Allocation is slated to be \$33,750	CIP 2020-505-E							\$7,500,000	Capital Improvements 1.1
Marina Fire Station (new)	This project includes determining the proper location and offerdam purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County. APP allocation is slated to be \$33,750	CIP 2020-505-E							\$9,500,000	Capital Improvements 1.1
Acquisition & Demo of 22 Floodprone Properties (South Shores B)	These properties are located in the Reed Subdivision and South Shores Neighborhoods along the South Bank of the St. Johns River (32207). To eliminate future flood risks, the City will acquire ownership of the properties, demolish and remove debris, and restore the properties to green space. The properties will be deed-restricted to prevent new development and future flooding.	CIP Amend 2020-517-E	\$5,450,501							Capital Improvements 1.1

Public Safety										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2021-47-E		\$310,974						Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Fire Station Capital Maintenance – Misc Improvements	This project will provide miscellaneous repairs to fire stations countywide. These repairs include roof repairs, interior repairs/renovations, HVAC and air quality improvements, repairs related to water intrusion and various other repairs.	CIP 2020-505-E		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			Capital Improvements 1.1
ADA Compliance - Public Buildings	Addresses items identified by the Department of Justice and additional ADA issues in COJ buildings.	CIP 2020-505-E		\$2,000,000	\$2,000,000					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 2020-505-E		\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$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 2020-505-E		\$400,000	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000	Capital Improvements 1.1
Jax Re-Entry Center- Roof Replacement	Replacement of Metal Roof.	CIP 2020-505-E					\$400,000			Capital Improvements 1.1
Highlands Library Roof Replacement	Replacement of Roof	CIP 2020-505-E					\$160,000			Capital Improvements 1.1
Mandarin Branch Library Improvements	Replacement of HVAC chiller and controls.	CIP 2020-505-E					\$350,000			Capital Improvements 1.1
Don Brewer Center- Roof Replacement	Replacement of Roof.	CIP 2020-505-E					\$210,000			Capital Improvements 1.1
Pretrial Detention Facility - Maint & Upgrades	The facility and its infrastructure are over 20 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: Re-piping of the sanitary and domestic water lines, repair of the concrete stairs and shower pans (showers are leaking from floor to floor), replacement and upgrading of dorm lights and exit lights, a phased in replacement of the chillers and HVAC units, repair of the concrete eyebrows at three facades on the exterior of the building, and replacement of pneumatic HVAC controls.	CIP 2020-505-E		\$390,000	\$650,000					Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2020-505-E		\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000	Capital Improvements 1.1
Pretrial Detention Facility - Cell Door System	Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.	CIP 2020-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Capital Improvements 1.1
UF Health Capital Improvements	Capital maintenance and capital improvements on city owned facilities.	CIP 2020-505-E		\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000			Capital Improvements 1.1
Yates Building-Maintenance and Upgrades	The facility and its infrastructure are nearly 30 years old. Major issues which will be addressed with these funds are: phased in replacement of the Variable Air Volume (VAV) boxes, phased in replacement of the rooftop air conditioning units, replacement of four 30-ton AON units, and waterproofing the east and west wings of the building.	CIP 2020-505-E		\$555,000						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 2020-505-E		\$617,347	\$1,200,000				\$1,825,000	Capital Improvements 1.1
Facilities Capital Maintenance Gov't - Assess & Remediation	This project will focus on assessing and remediating air quality improvements in building system components in facilities throughout the county.	CIP 2020-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	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 2020-505-E			\$10,000,000	\$11,000,000				Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Water Street Parking Garage Renovation	This project consists of two phases: Phase I was considered capital maintenance and improved the facility's security lighting, stairways and drainage. The "Enhancements" component was funded by the FY 12-13 \$1 million allocation. The future allocation (\$1.4 million) addresses improvements to: pedestrian access, security monitoring, upper deck water proofing/expansion joints, Improved office space, improved signage, exterior lighting & long-term structural needs.	CIP 2020-505-E							\$1,400,000	Capital Improvements 1.1
Montgomery Correctional Center Machine Shop	Replace the existing Montgomery Correctional Center Machine Shop. The APP allocation for FY20/21 is \$8,250.	CIP 2020-505-E		\$1,100,000						Capital Improvements 1.1
Tactical Research and Development Center	Construction of a new tactical research and development center for SWAT research and development. The APP allocation for FY20/21 is \$4,500.	CIP 2020-505-E		\$600,000						Capital Improvements 1.1
Mayport Community Center	The project would complete the design and construction of a new community center for the Mayport Community and also add parking improvements immediately across Ocean St. The APP allocation for FY20/21 is \$19,500.	CIP 2020-505-E		\$2,600,000						Capital Improvements 1.1
Traffic Engineering - Warehouse	This project is to complete the build out of the new warehouse for Traffic Engineering. The APP allocation for FY20/21 is \$2,250.	CIP 2020-505-E		\$300,000						Capital Improvements 1.1
Highlands Regional Library - Children's Area Renovation	This project will alter the existing Children's Library core to include renovations at the Highlands Library Children's area. The project enhances illumination, incorporate modern technology, offer different areas with multiple levels of challenge.	CIP 2020-505-E		\$270,000						Capital Improvements 1.1
Webb Wesconnett Library - Children's Area Renovation	This project will alter the existing Children's Library core to include renovations and new restrooms at the Charles Webb Wesconnett Library Children's area. The project enhances illumination, incorporate modern technology, offer different areas with multiple levels of challenge.	CIP 2020-505-E		\$270,000						Capital Improvements 1.1
Webb Wesconnett Library Improvements- AHU's	Replacement of HVAC chiller and controls.	CIP 2020-505-E					\$275,000			Capital Improvements 1.1
Beaches Branch Library Improvements	Replacement of HVAC components to provide efficient and dependable climate control to support Library operations.	CIP 2020-505-E					\$350,000			Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Landscape Renovations at Jax Public Library	This funding will be used for landscape renovations at the following libraries: Charles Webb Wesconnett, 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. The existing landscaping at the Webb Library is over 38 years old, 23 years old at the Bradham Brooks Library, and 16 years old at the Regency Library. A major landscape renovation is now needed to reestablish an attractive setting for the library user and to insure compliance with the landscape code	CIP 2020-505-E		\$201,000			\$342,000			Capital Improvements 1.1
Bradham Brooks Library HVAC Chiller & Controls Upgrade	This project will replace the existing chiller, HVAC equipment and controls.	CIP 2020-505-E							\$455,000	Capital Improvements 1.1
Duval County Health Dept- Elevator Replacement	Elevator modernization and replacement.	CIP 2020-505-E					\$275,000			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 2020-505-E		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			Capital Improvements 1.1
Fire Station #21 Apron Replacement	This project will fund the replacement of the asphalt apron with a concrete apron that will better support the heavy equipment used at the station.	CIP 2020-505-E							\$180,000	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 2020-505-E							\$1,500,000	Capital Improvements 1.1



Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2020-505-E							\$500,000	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 2020-505-E							\$450,000	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 2020-505-E						\$8,188,976		Capital Improvements 1.1
Oceanway Library Replacement	Construct a 30,000sf library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is as an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. The initial cost is for the purchase of the land in this area while good locations for a library remain available. Art in Public Places allocation for FY18/19 is \$3,750.00	CIP 2020-505-E		\$6,000,000	\$3,350,190					Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Renovation of Beaches Branch Library	Libraries of today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to older outdated systems this library is not operating efficiently, both in its physical systems and in its set up for children, teens, entrepreneurs, and seniors. There are persistent issues in the functionality of the building that would be corrected in the renovation.	CIP 2020-505-E				\$592,310	\$596,894		\$1,196,972	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. The APP allocation is slated to be \$39,667.	CIP 2020-505-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. The APP allocation is slated to be \$39,667.	CIP 2020-505-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. The APP allocation is slated to be \$50,528.	CIP 2020-505-E							\$10,236,431	Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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. The APP allocation is slated to be \$39,667.	CIP 2020-505-E							\$8,188,976	Capital Improvements 1.1
Police Memorial Building	Develop a plan for the creation and construction of a new Police Memorial Building. The need for 365,353 square feet of space that will enable growth of the Sheriff's Office building which houses administrative staff for all departments along with the Department of Police Services, Department of Personnel and Professional Standards, Investigations Division, Community Affairs & Special Events Division and Compliance Section. This request is for new construction, but consideration should be given to purchasing or leasing a property as well – based upon the needs of the Sheriff's Office and City officials' preference.	CIP 2020-505-E							\$96,261,382	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 2020-505-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 2020-505-E							\$40,766,460	Capital Improvements 1.1
Homeland Security Narcotics and Vice Building	Purchase a larger building to replace 711 N. Liberty Street and house all squads of the Homeland Security/Narcotics & Vice Division. The square footage would be between 60,000 and 70,000. '711' is 41.5K sqft (add 4200 sqft for the warehouse offices). A potential/example property has been identified for purchase: The Interstate North Office Center @ 435 Clark Rd: A stand-alone 6-story office building with 64.6K sqft. The building would need HVAC, security, electrical, structural and cosmetic work to build-to-suit and be in code compliance which could cost an additional \$1M.	CIP 2020-505-E			\$1,000,000	\$1,500,000				Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Academy Firing Range storage lease building	Academy Firing Range 8,540 sq. ft. pre-engineered classroom, storage lease building and driver skid training track	CIP 2020-505-E		\$1,185,000						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 2020-505-E							\$6,500,000	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 2020-505-E			\$500,000	\$550,000	\$500,000	\$500,000	\$500,000	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 2020-505-E					\$850,000		\$100,000	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 2020-505-E		\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000		\$150,000	Capital Improvements 1.1
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 2020-505-E							\$350,000	Capital Improvements 1.1

Public Facilities										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Building Systems- Ritz Theatre and Museum	Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing.	CIP 2020-505-E			\$500,000	\$980,000	\$750,000		\$550,000	Capital Improvements 1.1
Security Improvements- Ritz Theatre and Museum	Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades.	CIP 2020-505-E		\$95,000					\$50,000	Capital Improvements 1.1
Performing Arts Center - Downtown Visitor Center	Construction of a new downtown riverfront visitor center within the Times Union Center for the Performing Arts	CIP Amend 2020-251-E	(\$785,000)							Capital Improvements 1.1
Building Systems - TIAA Bank Field	Replace and repair critical systems to TIAA Bank Field necessary for the 2020 Jaguars season and other events in the Stadium. These projects include 1) the stadium sports lighting system with LED fixtures, 2) field drainage pipes repair, and 3) repair/replacement of critical components to the stadium's elevators and escalators.	CIP Amend 2020-250-E	\$2,200,000							Capital Improvements 1.1
Building Systems - TIAA Bank Field	Replace and repair critical systems to TIAA Bank Field necessary for the 2020 Jaguars season and other events in the Stadium. These projects include various building system replacements as well as security features and enhancements. Building systems are described as plumbing, electrical, mechanical, addressing drainage issues, generator replacement and addressing food service area needs. In addition, this project will allow for exterior waterproofing, field renovations within both the stadium and practice facility, landscaping, lighting and other interior stairs.	CIP Amend 2020-263-E	\$5,800,000							Capital Improvements 1.1
Pine Forest Senior Center	This project is to renovate the existing unoccupied health center facility at 4035 Gran Road into a senior center to be called Pine Forest Senior Center	CIP Amend 2021-49-E		\$60,000						Capital Improvements 1.1

Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Countywide Pool Maintenance & Upgrades	This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county.	CIP 2020-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	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 2020-505-E						\$5,000,000		Recreation & Open Space 3.1
Jacksonville Zoo Capital Improvements	Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds.	CIP 2020-505-E		\$5,000,000	\$5,000,000	\$5,000,000				Capital Improvements 1.1
First Coast Aquatic Center	The Aquatic Center is currently in the 30% design phase portion of the project. Funding will be needed to realize the construction of a indoor, regulation sized pool and diving well. The Aquatic Center will be able to accommodate indoor regional and state meets, with on deck and offerdam seating areas for spectators and indoor fitness/flex spaces for swimmers.	CIP 2020-505-E					\$400,000	\$19,600,000		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 2020-505-E				\$250,000				Recreation & Open Space 4.1 and 4.2
Johnston Island Acquisition	Acquisition of Johnston Island with the Intracoastal Waterway under the Atlantic Blvd Bridge for future public recreational use. Acquisition would be dependent upon equal funding (\$562,000) by the City of Atlantic Beach and the ability to secure a FIND grant for 25% of the cost.	CIP 2020-505-E			\$937,500					Recreation & Open Space 2.1
Countywide Parks- Upgrades/ Maintenance & Repairs	Annual Countywide Maintenance Projects	CIP 2020-505-E		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	Recreation & Open Space 2.1
Murray Hill Playground	This project will install new ball field lighting, repair walking path. Outdoor fitness equipment will be added to the park as well as a picnic shelter, bathroom remodel, new bleachers, and ball park fencing.	CIP 2020-505-E		\$225,000						Recreation & Open Space 2.1
Adolph Wurn Park	Renovate football field, pool lighting, pool tile, resurface parking lot & pool filtration upgrades	CIP 2020-505-E				\$200,000				Recreation & Open Space 2.1
Adolph Wurn Pool	The project will provide marcite, tiles, drain, guard stands and diving boards at the Adolph Wurn pool.	CIP 2020-505-E		\$150,000						Recreation & Open Space 2.1
Thomas Jefferson Park	This project will provide a master plan to add parking, retention, trails and a playground.	CIP 2020-505-E		\$150,000						Recreation & Open Space 2.1

Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Bruce Bark Pavilion - Restroom Upgrades	This project consists of new courts, restroom facility upgrades, playscape, scoreboard and parking lot improvements.	CIP 2020-505-E		\$225,950					\$174,050	Recreation & Open Space 2.1
Winton Drive Recreation Facility	A recreational facility to be constructed on a compliant closed landfill in support of a future Boys & Girls Club facility on adjacent property. Funding will not be expended until commencement of the Boys & Girls Club facility. Art in Public Places allocation for FY18/19 is \$3,750.00	CIP 2020-505-E			\$2,050,000					Recreation & Open Space 2.1
McCoys Creek Kayak Launch Sites (3)	As part of the efforts to restore McCoys Creek and improve the linear park and roads along its course, this specific project would provide funding to design, permit and construct up to three separate kayak launches along the creek. These launches would provide public water access for non-motorized, hand-launched vessels. The site characteristics at the selected locations will dictate whether the shoreline can be used for launching or if a floating structure will be necessary to provide water access.	CIP 2020-505-E		\$500,000						Recreation & Open Space 4.1 and 4.2
McCoys Creek Greenway	Design and construction for a linear biking / pedestrian trail along the McCoys Creek from Hollybrook Park to the Outfall.	CIP 2020-505-E		\$3,267,000	\$2,333,000					Recreation & Open Space 2.1
Southbank Riverwalk Extension and Enhancements	Design and construction to extend the Southbank Riverwalk to include amenities such as pavers, benches and other amenities.	CIP 2020-505-E		\$3,000,000						Recreation & Open Space 4.1
Hanna Park Amphitheatre	The Hanna Park Amphitheatre is in disrepair with a leaking roof and rusting beams and posts. The project would restore the project and create a more wilderness based space for naturalists to give presentations and for groups to meet.	CIP 2020-505-E		\$200,000						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 2020-505-E			\$1,000,000	\$6,000,000				Recreation & Open Space 2.1
Sheffield Park - Soccer Fields	Construction of new multi-use fields and additional parking	CIP 2020-505-E		\$3,000,000						Recreation & Open Space 2.1
Palmetto Leaves Regional Park- Construct Sports Fields	Palmetto Leaves Regional Park – Engineer & construct sports fields that consists of 3 rectangular fields, an ADA restroom facility, ADA sidewalks and concession stand	CIP 2020-505-E		\$2,000,000						Recreation & Open Space 2.1

Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
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 2020-505-E				\$2,500,000	\$2,500,000			Recreation & Open Space 2.1
Hogan’s Creek Greenway	The Hogan’s Creek Greenway is vital in linking the Springfield / Eastside neighborhoods to downtown via a bike/pedestrian walkway. Site furnishings and landscape that reflect the historic neighborhood will be added to the existing Hogan’s Creek Phase I and II Greenway. Street crossings and connections will be enhanced with this project.	CIP 2020-505-E					\$250,000	\$1,750,000		Recreation & Open Space 3.1
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 2020-505-E				\$1,000,000	\$1,000,000			Recreation & Open Space 2.1
Jacksonville Baldwin Rail Trail - Repave Trail	Jacksonville Baldwin Rail Trail – 14.5 miles of maintenance: repave existing trail [5 miles - \$425K], replace asphalt trail [9.5 miles - \$1.43M], shoulder repair [4 miles - \$60K], tree encroachment [14.5 miles - \$72.5K] removal and restriping lines & wording / signage [\$5K]	CIP 2020-505-E		\$1,992,500						Recreation & Open Space 3.1
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.	CIP 2020-505-E						\$2,000,000		Restoration & Open Space 2.1 and 4.1
Exchange Club Park	A master plan has been developed for Exchange Club Island Park. This project will involve the next phase of development including picnic shelters and trail extension with potential boardwalk/overlook.	CIP 2020-505-E				\$300,000				Restoration & Open Space 2.1 and 4.1
Pine Forest Elementary Park	Additional park improvements in Pine Forest Elementary Park.	CIP 2020-505-E				\$1,000,000				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 2020-505-E				\$250,000	\$1,750,000			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 2020-505-E				\$2,400,000				Recreation & Open Space 1.3



Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Cecil Field Master Plan - Phase II	Phase II would be initially for the design and engineering of the spine and secondary roads servicing [28] new ball fields, associated parking and restroom and concession buildings.	CIP 2020-505-E				\$500,000		\$9,500,000		Recreation & Open Space 2.1
Lift Ev'ry Voice and Sing Park	This project will create park, shot gun house, plaza, stage and lifted lawn.	CIP 2020-505-E			\$1,800,000					Recreation & Open Space 2.1
Alejandro Garcia Camp Tomahawk	The project will replace the restroom facilities.	CIP 2020-505-E							\$250,000	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 2020-505-E							\$1,500,000	Recreation & Open Space 2.1
Argyle Forest Park	The project will replace the field lighting and install light locker at Argyle Forest Park.	CIP 2020-505-E							\$600,000	Recreation & Open Space 2.1
Betz Tiger Point	The project consists of the next development phase to include youth camp, meeting/event building, cabins and a bathhouse.	CIP 2020-505-E							\$5,000,000	Recreation & Open Space 2.1
Beachwood Park	The project will provide park improvements and upgrades.	CIP 2020-505-E							\$500,000	Recreation & Open Space 2.1
Black Hammock Island Park	The project will provide park improvements and upgrades.	CIP 2020-505-E							\$500,000	Recreation & Open Space 2.1
Blue Cypress Park	This project will provide artificial field at Blue Cypress Park.	CIP 2020-505-E							\$800,000	Recreation & Open Space 2.1
Boone Park Tennis	The project consists of upgrades to the electrical service to include the electrical panels and boxes.	CIP 2020-505-E							\$350,000	Recreation & Open Space 2.1
Brookview Elementary Park	The project proposes to replace restroom facilities and the concession building.	CIP 2020-505-E							\$500,000	Recreation & Open Space 2.1
Clanzel T. Brown Park	The project consists of basketball, concession and walkways.	CIP 2020-505-E							\$1,000,000	Recreation & Open Space 2.1
Cecil Recreational Trail Extension	This project will make the connection North, to Jax/Baldwin Trail, over Beaver Street.	CIP 2020-505-E							\$3,000,000	Recreation & Open Space 1.3 and 2.1
Cecil Aquatic Center	The project will provide upgrades to the lighting at Cecil Aquatic Center to LED lighting.	CIP 2020-505-E							\$150,000	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 2020-505-E							\$350,000	Recreation & Open Space 2.1
Cuba Hunter	The project will renovate the existing skate park.	CIP 2020-505-E							\$450,000	Recreation & Open Space 2.1
Earl Johnson	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 2020-505-E							\$2,000,000	Recreation & Open Space 2.1

Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Enterprise Park	The scope of this project is to provide funding for the development of this park.	CIP 2020-505-E							\$5,000,000	Recreation & Open Space 2.1
Fishweir Park	This project will provide renovated locker/restroom facility building and upgrade the existing basketball courts.	CIP 2020-505-E							\$350,000	Recreation & Open Space 2.1
Flynn Park	This project consists of new restroom facilities and ADA walkways.	CIP 2020-505-E							\$250,000	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 2020-505-E							\$3,000,000	Recreation & Open Space 1.3 and 2.1
Fuller Warren Bridge Node	This provided will provide park and sensory playground development.	CIP 2020-505-E							\$2,000,000	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 2020-505-E							\$500,000	Recreation & Open Space 2.1
Hanna Park	Parking Lot 11 (shelters/restroom) & remaining campground bathhouse renovation.	CIP 2020-505-E							\$750,000	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 2020-505-E							\$400,000	Recreation & Open Space 2.1
Maxville Park RC Fields	This project is expected to develop RC fields.	CIP 2020-505-E							\$2,000,000	Recreation & Open Space 2.1
Maxville Park Football	This project will provide stands, an irrigation system and restroom facility.	CIP 2020-505-E							\$2,000,000	Recreation & Open Space 2.1
Hemming Park	This project will provide a redesign of the park.	CIP 2020-505-E							\$1,000,000	Recreation & Open Space 2.1
Huguenot Park	This project will include sewer connections to the campground area as well as additional campgrounds.	CIP 2020-505-E							\$570,000	Recreation & Open Space 2.1
Jacksonville Heights Elementary	This project will renovate restroom/concession building, football fields, bleachers and the scoreboard.	CIP 2020-505-E							\$325,000	Recreation & Open Space 2.1
James P. Small Park	The project will replace the field turf and sports lighting.	CIP 2020-505-E							\$600,000	Recreation & Open Space 2.1
Lonnie Miller Park	The project is expected to provide track/field, baseball quad, flex fields and parking.	CIP 2020-505-E							\$8,000,000	Recreation & Open Space 2.1
Mandarin Dog Park	This project will include the development of the park property into a dog park.	CIP 2020-505-E							\$1,500,000	Recreation & Open Space 2.1
Memorial Park	The project consists of upgrades and improvements to Memorial Park.	CIP 2020-505-E							\$500,000	Recreation & Open Space 2.1

Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Norman Studios	Norman Studios is on the National Register Historical Places. Funding will be used to create a climate controlled environment and updated museum displays. This will include interior renovations, formalizing museum displays, cases and offerdame lighting.	CIP 2020-505-E							\$1,000,000	Capital Improvements 1.1
Normandy Park	This project will provide replaced field lighting and will install a light locker.	CIP 2020-505-E							\$800,000	Recreation & Open Space 2.1
Northbank, Liberty St. Basin	This funding will provide construction of a Marina.	CIP 2020-505-E							\$5,000,000	Restoration & Open Space 2.1 and 4.1
Oceanway Pool	The scope of this project is to provide marcite, tiles, drain, guard stands and diving boards.	CIP 2020-505-E							\$150,000	Recreation & Open Space 2.1
Baldwin Rail Trail Buffer	This project will repave second half of Rail Trail.	CIP 2020-505-E							\$1,000,000	Recreation & Open Space 1.3 and 2.1
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 2020-505-E							\$3,000,000	Recreation & Open Space 2.1
Southbank Riverwalk	This project will provide the design and construction of 2 new docks that are shown on the Haskell Company plans between Charthouse and Duval County Public School Building.	CIP 2020-505-E							\$2,500,000	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 2020-505-E							\$2,500,000	Recreation & Open Space 2.1
Sunny Acres Park and Center	The project will consists of the remodeling of the existing building and renovations to the Pool.	CIP 2020-505-E							\$2,000,000	Recreation & Open Space 2.1
Tillie Fowler Park	The project will replace the existing boardwalk and provide a tower.	CIP 2020-505-E							\$600,000	Recreation & Open Space 2.1
Westside Park	This project will provide resurfacing, shade structures, fitness and playground.	CIP 2020-505-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 2020-505-E							\$400,000	Recreation & Open Space 2.1
Jacksonville Zoo Dock	This project will design, engineer and construct a new dock at the Jacksonville Zoo.	CIP 2020-505-E		\$1,100,000					\$2,000,000	Recreation & Open Space 2.1 and 4.1
		CIP Amend 2021-205-E		\$310,000						

Parks, Preservation Lands, Wetlands										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Riverfront Park Fishing Platform	The bulkhead along River Road is popular for fishing but this use is having negative impacts to the park and neighborhood. Adding a dedicated fishing structure will concentrate the use, enhance the recreational fishing experience and mitigate the impacts on the rest of the park and neighborhood.	CIP 2020-505-E		\$715,000						Recreation & Open Space 2.1 and 4.1
		CIP Amend 2021-205-E		\$135,000						
Bret Maxwell Boat Ramp Dredge	The approach channel from the Trout River to the Bert Maxwell Boat Ramp has silted in and needs occasional maintenance dredging to keep functional at all tide levels.	CIP 2020-505-E		\$990,000						Recreation & Open Space 2.1
Goodbys Creek Dredge	Design and permitting dredge project from ramp to navigable channel	CIP 2020-505-E		\$770,000						Recreation & Open Space 2.1
		CIP Amend 2021-205-E		(\$770,000)						
Maxville Park Improvements- Drainage	Underdrain improvements at Maxville Ball Park	CIP Amend 2020- 70-E	\$143,752							Recreation & Open Space 2.1
Blue Cypress Park Socer Field	For the restoration of the existing soccer fields at Blue Cypress Park, including the installation of new turf.	CIP Amend 2021- 184-E	\$731,500							Recreation & Open Space 2.1
Terry Parker Pool - 2	To install security gate and fencing at the Terry Parker Pool	CIP Amend 2021- 184-E	(\$95,000)							Recreation & Open Space 2.1
Mandarin Park Dock and Kayak Landing	This project will construct and extension of the floating dock to double the length approximately 160 feet. This project includes installation of a floating kayak launch with a specialized cradle system to enhance its use by paddlers of all abilities and experience. The kayak launch will be position ed on the opposite side of the boardwalk which offers a good barrier between motorized and non-motorized vessels.	CIP Amend 2021- 205-E		(\$370,000)						Recreation & Open Space 2.1
Oak Harbor Boat Ramp Dredge	This project will dredge the boat ramp basin area and access channel to ensure reliable connectiity to the Intracoastal Waterway. This area was last dredged in 1996.	CIP Amend 2021- 205-E		(\$1,122,000)						Recreation & Open Space 2.1

Drainage										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Drainage System Rehabilitation - Capital Improvements	This project will help fund design and major fixes, under \$100,000, to the City's drainage system. Once designs are complete, funds in this project may also be used to fund specific drainage projects which exceed \$100,000.	CIP 2020-505-E		\$256,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	Drainage 1.4
Burnett Park Road (DSR) - Capital Improvement	This project is meant to replace damaged drainage pipes and regrade drainage ditches to provide positive flow and alleviate flooding issues.	CIP 2020-505-E		\$500,000						Drainage 1.4
Free Avenue (DSR) - Capital Improvement	This project is to connect the existing Free Avenue infrastructure to the infrastructure on Hare Avenue in order to address street and residential flooding issues. This project was develop in response to CARE 190731-386656.	CIP 2020-505-E		\$254,000						Drainage 1.4
Irving Scott Drive (DSR) - Capital Improvement	This project proposes to construct a City standard curb inlets at the low spots on along Irving Scott Dr to drain the standing storm water, install approximately 280 linear feet of 18" RCP storm pipe, and construct an outfall to the existing ditch behind the residences.	CIP 2020-505-E		\$161,000						Drainage 1.4
Ponce De Leon (DSR) - Capital Improvement	This project is meant to alleviate flooding around the intersection of Ponce De Leon Avenue and Poinciana Avenue. The existing roadway is also deteriorating due to the constant standing water. This project will remove the flooding issue and help the roadway last longer.	CIP 2020-505-E		\$210,000						Drainage 1.4
San Jose Boulevard (DSR) - Capital Improvement	This project proposes to construct City standard curb inlets at the intersection of Morvenwood Road and San Jose Boulevard, on the east side of San Jose Boulevard, and then outlet the system into the existing waterway on the west side of San Jose Boulevard.	CIP 2020-505-E		\$205,000						Drainage 1.4
San Marie Drive (DSR) - Capital Improvement	This project proposes to construct two City standard curb inlets on the South side of San Marie Drive South, and connect them to the existing system that outlets to Christopher Creek. The project will include pavement repair, driveway repair, and return to existing conditions any landscaping items disturbed by the project construction.	CIP 2020-505-E		\$153,000						Drainage 1.4
Springrove Street (DSR) - Capital Improvement	This project is meant to alleviate the flooding issue by installing new stormwater inlets and piping. This will collect the runoff from the road and discharge into Moncrief Creek.	CIP 2020-505-E		\$815,000						Drainage 1.4

Drainage										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Drainage System Rehabilitation - Capital Maintenance	This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.	CIP 2020-505-E		\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	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 2020-505-E		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	Drainage 1.4
Stormwater Project Development and Feasibility Studies	This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates.	CIP 2020-505-E		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Drainage 1.4
Dunn / Caney (Sapp Road Wet Detention)	The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Caney Branch Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project CN-1A in MSMP)	CIP 2020-505-E		\$3,571,188	\$3,600,000	\$465,661				Drainage 1.4
Arlington/Pottsburg (Beach & Southside) Pond	The intent of this project is to improve water quality by improving approximately 1,000 ft. of channel conveyance in Pottsburg Creek and installing a 7.5 acre wet detention facility for water quality treatment. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-5A in MSMP)	CIP 2020-505-E				\$3,134,339	\$2,546,661			Drainage 1.4

Drainage										
Project Name	Description	Source	FY 19-20 Amendments to the CIP	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Arlington/Pittsburg (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 2020-505-E					\$1,053,339	\$877,511		Drainage 1.4
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 2020-505-E						\$2,722,489	\$6,807,511	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 2020-505-E							\$33,000,000	Drainage 1.4

## JTA Projects Identified in the Transportation Improvement Plan (TIP)

JTA Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
8th St. (5 intersections) From Payne Ave. to Boulevard St.	Pedestrian Safety Improvement	JTA	TIP Adopted June 11, 2020	\$5,000,000					Transportation 2.1 and 4.1
Duval County Fed Section 5311 Rural Transit Funding	Operating/Admin. Assistance	JTA	TIP Adopted June 11, 2020	\$331,628	\$348,210	\$365,620	\$383,902	\$403,098	Transportation 2.1 and 4.1
Jacksonville JTA Section 5307 Formula Grant Capital Purchases	Capital for Fixed Route	JTA	TIP Adopted June 11, 2020	\$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 11, 2020	\$12,133,518	\$12,133,518	\$13,769,294	\$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 11, 2020	\$2,709,425	\$2,709,425	\$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 11, 2020	\$1,761,065	\$1,761,065	\$1,842,634	\$1,842,634	\$1,842,634	Transportation 2.1 and 4.1
Jacksonville JTA State Block Grant Operating Funds	Capital for Fixed Route	JTA	TIP Adopted June 11, 2020	\$9,973,918	\$10,472,614	\$10,996,336	\$11,546,058	\$11,632,654	Transportation 2.1 and 4.1
JTA / STP Funds Duval County Purchase Buses / Equipment	Purchase Vehicles/Equipment	JTA	TIP Adopted June 11, 2020	\$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 11, 2020	\$140,000	\$140,000				Transportation 2.1, 4.1, and 6
JTA BRT East - Opening	Transit Service Demonstration	JTA	TIP Adopted June 11, 2020	\$300,000	\$300,000				Transportation 2.1, 4.1, and 6
JTA Red Line Flex Route - Operations	Urban Corridor Improvements	JTA	TIP Adopted June 11, 2020	\$85,000	\$85,000				Transportation 2.1, 4.1, and 6
JTA Southeast BRT - Operating	Transit Service Demonstration	JTA	TIP Adopted June 11, 2020	\$750,000					Transportation 2.1, 4.1, and 6



JTA Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
Lenox Ave. Road Diet From Normandy Blvd. to Cassat Ave (SR 111)		JTA	TIP Adopted June 11, 2020	\$6,000,000					Transportation 2.1
Section 5337 JTA State of Good Repair	Transit Improvement	JTA	TIP Adopted June 11, 2020	\$901,147	\$901,147	\$901,147	\$901,147	\$901,147	Transportation 2.1, 4.1, and 6
Section 5339 JTA Bus and Facilities	Transit Improvement	JTA	TIP Adopted June 11, 2020	\$2,259,530	\$2,259,530	\$2,259,530	\$2,259,530	\$2,259,530	Transportation 2.1, 4.1, and 6
St. Johns River Ferry	Const & Rehab of Dock/Ramp	JTA	TIP Adopted June 11, 2020	\$368,000	\$368,000	\$368,000			Transportation 4.1 and 4.2
St. Johns River Ferry Improvements		JTA	TIP Adopted June 11, 2020	\$5,621,875					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 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
103rd St. (SR 134) from Firestone Rd. to Wesconnett Blvd.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$10,072,520					Transportation 2.1
103rd St. (SR 134) from Hillman Dr./McManus Dr. to Redstone Dr.	Intersection (Modify)	FDOT	TIP Adopted June 11, 2020	\$250	\$2,833,536				Transportation 2.1
103rd St./Timuquana Rd. (SR 134) from Shindler Dr. to Firestone Dr.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$1,092,197		\$8,322,783			Transportation 2.1
Arlington Expressway (SR 15) from Atlantic Blvd. To ML King	ITS Communication System	FDOT	TIP Adopted June 11, 2020				\$634,937	\$50,000	Transportation 2.1
Arlington Expressway (SR 15) from Southside Blvd. to Mathews Bridge	Resurfacing	FDOT	TIP Adopted June 11, 2020		\$16,021,917				Transportation 2.1
Atlantic Blvd. (SR 10) at San Pablo Rd. (CR 101A)	Traffic Signal Update	FDOT	TIP Adopted June 11, 2020	\$15,056	\$1,032,655				Transportation 4.1
Atlantic Blvd. (SR 10) at Third St. (SR A1A)	Intersection (Modify)	FDOT	TIP Adopted June 11, 2020	\$729,978					Transportation 4.1
Atlantic Blvd. (SR 10) East of Laurina St. to Silversmith Creek Bridge	Sidewalk	FDOT	TIP Adopted June 11, 2020				\$104,500		Transportation 4.1
Atlantic Blvd (SR 10) from San Mateo Ave. to University Blvd.	Landscaping	FDOT	TIP Adopted June 11, 2020		\$400,500		\$1,766,000		Transportation 2.1
Bay St. from I-95 to Festival Park Dr.	Traffic Signal Update	COJ	TIP Adopted June 11, 2020		\$810,000				Transportation 2.1
Baymeadows Rd. (SR 152) from I-95 to Baymeadows Circle East	Add Turn Lane(s) (PE Phase)	FDOT	TIP Adopted June 11, 2020			\$20,056			Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
Baymeadows Rd. (SR 152) from I-95 to Baymeadows Circle East	Add Turn Lane(s) (ROW Phase)	FDOT	TIP Adopted June 11, 2020	\$488,792	\$256,060			\$2,106,749	Transportation 2.1
Beach Blvd. (US 90/SR 212) from Cedar Swamp Creek to Brougham Ave.	Drainage/Retention	FDOT	TIP Adopted June 11, 2020		\$3,242,043				Transportation 2.1
Beach Blvd. (US 90/SR 212) from Southside Blvd. to Eve Dr.	Intersection (Modify)	FDOT	TIP Adopted June 11, 2020	\$7,084,965					Transportation 2.1
Beach Blvd. (US 90/SR 212) from Linden Ave. to Marion Rd.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2020			\$2,572,465			Transportation 2.1
Beach Blvd. (US 90/SR 212) from San Mateo/Walton St. to Linden Ave/Schumacher Ave.	Intersection (Modify)	FDOT	TIP Adopted June 11, 2020		\$1,194,473				Transportation 2.1
Beaver St. (SU 90/SR 10) from Edgewood Ave. to McDuff Ave.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$4,320,019					Transportation 2.1
Beaver St. (SU 90/SR 10) from at Chaffee Rd.	Traffic Signals	FDOT	TIP Adopted June 11, 2020	\$637,561		\$107,200	\$468,349	\$3,560,063	Transportation 2.1
Cassat Ave. (SR 111) from Blanding Blvd. to I-10 EB Ramp	Traffic Signal Update	FDOT	TIP Adopted June 11, 2020	\$699,802		\$80,000	\$63,340	\$4,793,427	Transportation 2.1
Cedar Point Rd. from east of Grover Rd. to west of Boney Rd.	Sidewalk	FDOT	TIP Adopted June 11, 2020	\$961,250					Transportation 4.1
Cesery Blvd. (SR 109)	Traffic Signals	FDOT	TIP Adopted June 11, 2020	\$0		\$322,000	\$122,718	\$831,583	Transportation 2.1
Coastline Dr. Bridge over St. Johns River Bridge #724304	Bridge Replacement	FDOT	TIP Adopted June 11, 2020	\$3,750,000					Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
D-2 Duval County Traffic Signal Maintenance Agreement	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2020	\$3,134,165	\$3,290,873	\$3,455,417			Transportation 2.1
Dunn Ave. (SR 104) from N. Campus Blvd. to Monaco Dr.	Lighting	FDOT	TIP Adopted June 11, 2020	\$75,688		\$509,633			Transportation 2.1
Duval Bridges Repair Fender & Nav Light Systems #0022, #0249, #0343	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020	\$4,449,740					Transportation 2.1
Edgewood Ave. (SR 111)	Lighting	FDOT	TIP Adopted June 11, 2020		\$150,000	\$8,173,530			Transportation 2.1
Edgewood Ave. south from Roosevelt Blvd. (US 17/SR 5) to Cassat Ave. (SR 111)	Bike Lane/Sidewalk	FDOT	TIP Adopted June 11, 2020	\$5,358,261					Transportation 4.1
Emerson St. (SR 126) from US 1 to Spring Park Rd.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$202,000	\$2,317,834				Transportation 2.1
Everson St. (SR 126) RR Crossing #271819A	Railroad Crossing	FDOT	TIP Adopted June 11, 2020		\$517,000				Transportation 2.1
FEC Bowden Yard Track Capacity Improvements	Rail Capacity Project	FDOT	TIP Adopted June 11, 2020		\$2,000,000				Transportation 2.1
FEC Jacksonville Bridge Improvements & Track Upgrade	Rail Capacity Project	FDOT	TIP Adopted June 11, 2020	\$2,000,000	\$2,000,000				Transportation 2.1
First Coast Expressway I-10 (SR 8) Interchange at SR 10 (US 90)	Landscaping	FDOT	TIP Adopted June 11, 2020	\$1,385,000					Transportation 2.1
Golfair Blvd. (SR 122) from West of Walgreen Rd./Stuart St. to East of Davis St.	Pedestrian Safety Improvement	FDOT	TIP Adopted June 11, 2020	\$58,434		\$307,023			Transportation 4.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
Hart Expressway (SR 228) from Atlantic Blvd. to University Blvd.	Landscaping	FDOT	TIP Adopted June 11, 2020	\$407,886					Transportation 2.1
Hart Expressway (SR 228) from Hart Bridge to Beach Blvd.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$40,000					Transportation 2.1
Heckscher Dr. (SR 105) from Brown's Creek BR to Clapboard Creek BR	Drainage Improvements	FDOT	TIP Adopted June 11, 2020	\$251,001					Drainage 1.4
Heckscher Dr. (SR 105) from Dames Point to Blount Island	ITS Communication System	FDOT	TIP Adopted June 11, 2020	\$2,140,895					Transportation 2.1
Heckscher Dr. (SR 105) @ Haulover Creek Bridge #720063	Bridge - Painting	FDOT	TIP Adopted June 11, 2020	\$95,001					Transportation 2.1
Hendricks Ave. (SR 13) at San Marco Place Push Button	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2020		\$7,878				Transportation 2.1
I-10 (SR 8) from US 301 (SR 200) to First Coast Expressway (SR 23)	PD&E/EMO Study	FDOT	TIP Adopted June 11, 2020				\$1,000,000		Transportation 2.1
I-10 (SR 8) from I-295 (SR 9A) to I-95 (SR 9)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 11, 2020	\$1,117,903					Transportation 2.1
I-10 (SR 8) from First Coast Expressway (SR 23) to I-295 (SR 9A)	PD&E/EMO Study	FDOT	TIP Adopted June 11, 2020				\$1,000,000		Transportation 2.1
I-10 (SR 8) US 301 and I-10 Interchange On and Off Ramps	Landscaping	FDOT	TIP Adopted June 11, 2020	\$150,000		\$595,850			Transportation 2.1
I-10 (SR 8) @ I-295 (SR 9A)	Safety Project	FDOT	TIP Adopted June 11, 2020			\$175,000	\$450,000		Transportation 2.1
I-10 from I-295 to I-95	Landscaping	FDOT	TIP Adopted June 11, 2020			\$500,500		\$2,415,500	Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
I-295 from I-95 to West of Old St. Augustine Interchange	Landscaping	FDOT	TIP Adopted June 11, 2020	\$1,924,950					Transportation 2.1
I-295 (SR 9A) from Dames Point Bridge to JTB Blvd. (SR 202) (Manage Lanes)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 11, 2020		\$16,607,144	\$2,631,648	\$242,362		Transportation 2.1
I-295 (SR 9A) from West of Old St. Augustine Rd. Interchange to Buckman Bridge	Landscaping	FDOT	TIP Adopted June 11, 2020		\$2,025,000				Transportation 2.1
I-295 (SR 9A) from Buckman Bridge to I-95 (Manage Lanes)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 11, 2020	\$369,000	\$369,000	\$369,000	\$369,000	\$369,000	Transportation 2.1
I-295 (SR 9A) from Buckman Bridge to Park Ave./Roosevelt Blvd. (US 17)	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$591,147		\$3,698,052			Transportation 2.1
I-295 (SR 9A) (Manage Lanes) from J. Turner Butler (SR 202) to SR 9B	Add Lanes and Reconstruct	FDOT	TIP Adopted June 11, 2020	\$6,748,988	\$300,000	\$300,000	\$300,000	\$300,000	Transportation 2.1
I-295 (SR 9A) at Firestone Rd. Bridge No. 720262	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020	\$786,072					Transportation 2.1
I-295 (SR 9A) at Normandy Blvd. (SR 228) Operational Improvements	Interchange - Add Lanes	FDOT	TIP Adopted June 11, 2020			\$2,774,504			Transportation 2.1
I-295 (SR 9A) Dames Point Bridge	Dynamic Message Sign	FDOT	TIP Adopted June 11, 2020	\$3,441,839					Transportation 2.1
I-295 (SR 9A) Express Toll Operations J. Turner Butler Blvd. (SR 202) to SR 9B	Toll Collection	FDOT	TIP Adopted June 11, 2020	\$450,000	\$490,000	\$535,000	\$575,000	\$575,000	Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
I-295 (SR 9A) from Dames Point Bridge to Monument Rd.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$708,600		\$4,432,806			Transportation 2.1
I-295 (SR 9A) from Morse Ave. to Beaver St. (US 90)	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$3,452,704		\$20,383,964			Transportation 2.1
I-295 (SR 9A) from New Berlin Rd. to the South End of Dames Point Bridge	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$127,850	\$9,503,613				Transportation 2.1
I-295 (SR 9A) from Pulaski Rd. to New Berlin Rd.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$1,140,694		\$6,734,394			Transportation 2.1
I-295 (SR 9A) from SR 9B to South Interchange	Add Managed Lanes	FDOT	TIP Adopted June 11, 2020			\$10,000			Transportation 2.1
I-295 (SR 9A) from St. Johns Bluff Rd. to Beach Blvd.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$169,123		\$7,382,564			Transportation 2.1
I-295 (SR 9A) from UNF Interchange to SR 9B	Landscaping	FDOT	TIP Adopted June 11, 2020	\$401,000		\$2,343,500	\$113,500		Transportation 2.1
I-295 (SR 9A) Interchange at Collins Rd	Interchange Add Lanes	FDOT	TIP Adopted June 11, 2020	\$218,349					Transportation 2.1
I-295 (SR 9A) Manage Lanes Buckman Bridge to I-95 Toll Operations	Toll Collection	FDOT	TIP Adopted June 11, 2020	\$196,000	\$203,000	\$211,000	\$220,000	\$220,000	Transportation 2.1
I-295 (SR 9A) from I-95 to Southside Connector/SR 113 (Including Dames Point Bridge)	Add Managed Lanes	FDOT	TIP Adopted June 11, 2020				\$500	\$1,000,000	Transportation 2.1
I-295 from North of Commonwealth to North of New Kings Rd.	Add Managed Lanes	FDOT	TIP Adopted June 11, 2020	\$1,050,000					Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
I-295 from North of New Kings Rd. to South of I-95 North Interchange	Add Lanes and Reconstruct	FDOT	TIP Adopted June 11, 2020		\$50,000				Transportation 2.1
I-295 from San Jose (SR 13) to Blanding Blvd. (SR 21)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 11, 2020	\$7,100,000				\$3,047,749	Transportation 2.1
I-95 (SR 9A) from I-295 (SR 9A) to JT Butler Blvd (SR 202)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 11, 2020					\$13,168,430	Transportation 2.1
I-95 (SR 9) at SR 115 (US 1) ML King/20th St.	Interchange - Add Lanes	FDOT	TIP Adopted June 11, 2020	\$3,265	\$300,000	\$42,264,190	\$730,608		Transportation 2.1
I-95 (SR 9) at North I-295 Interchange	Landscaping	FDOT	TIP Adopted June 11, 2020			\$2,243,500			Transportation 2.1
I-95 (SR 9) from J.T. Butler (SR 202) to Atlantic Blvd.	Add Lanes and Reconstruct	FDOT	TIP Adopted June 11, 2020	\$26,023,237	\$346,864,805			\$3,829,422	Transportation 2.1
I-95 (SR 9) at Nassau River Bridge No 720218 and No. 720336	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020		\$6,313,939				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 11, 2020				\$115,496,883	\$1,624,382	Transportation 2.1
I-95 (SR 9) Myrtle Avenue/I-95/I-10 Ramp Bridge No. 720163	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020		\$6,158,687	\$807,642			Transportation 2.1
International Airport Blvd. (SR 243) from Cedar Creek to SR 102	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$110,000	\$4,890,030				Transportation 2.1
ITS System Manager Consultant	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2020	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Transportation 2.1



FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
J Turner Butler (SR 202)/Intercoastal Waterway Bridge No. 720442 and 720509	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020	\$269,235		\$6,339,510			Transportation 2.1
J Turner Butler (SR 202) at Belfort Rd Interchange	Interchange - Add Lanes	FDOT	TIP Adopted June 11, 2020	\$2,015,000					Transportation 2.1
J Turner Butler (SR 202) from Philips Highway to SR A1A	ITS Communication System	FDOT	TIP Adopted June 11, 2020	\$2,342,895					Transportation 2.1
Jacksonville Freight Improvements - CSX	Rail Capacity Project	FDOT	TIP Adopted June 11, 2020	\$17,763,658					Transportation 2.1
Jacksonville Freight Improvements - FEC	Rail Capacity Project	FDOT	TIP Adopted June 11, 2020	\$17,467,343					Transportation 2.1
Lane Ave (SR 103) from Wilson Blvd. (SR 208) to Normandy Blvd. (SR 228)	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$10,661,698					Transportation 2.1
Lem Turner Rd. (SR 115) Crosswalk East of I-95	Pedestrian Safety Improvement	FDOT	TIP Adopted June 11, 2020	\$574,604					Transportation 2.1 and 4.1
Lem Turner Rd. (SR 115) Crosswalk East of I-95	Bridge Replacement	FDOT	TIP Adopted June 11, 2020	\$1,150,000		\$3,789,692		\$4,795,633	Transportation 2.1
Liberty St. Over St. Johns River Bridge (No. 724312)	Bridge Replacement	FDOT	TIP Adopted June 11, 2020	\$3,750,000					Transportation 2.1
Main St. (US1) (SR 5) at Independent Drive On Ramp	Bridge Demolition	FDOT	TIP Adopted June 11, 2020	\$1,302,624					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 11, 2020	\$119,926			\$514,952		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 11, 2020	\$251,000	\$33,300	\$73,697	\$1,444,415		Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
Main St. (US 17/SR 5) at New Berlin Rd.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2020			\$50,000	\$667,990		Transportation 2.1
Main St. (US 17/SR 5) From State St. to Trout River	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$1,462,064	\$75,000	\$14,883,208	\$197,932		Transportation 2.1
Main St. (US 17) Replacement Crossing Surface Crossing No. 620878 S	Railroad Crossing	FDOT	TIP Adopted June 11, 2020			\$750,000			Transportation 2.1
Main St. (US 17/SR 5) Over Broward River Bridge #720012 and 720095	Bridge Replacement	FDOT	TIP Adopted June 11, 2020	\$15,354,502					Transportation 2.1
Matthews Bridge (SR 10A) at St. Johns River Bridge # 720076 Steel Repair	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020		\$3,620,094	\$64,860			Transportation 2.1
Mayport Rd. (SR 101) from Atlantic Blvd. (SR 10) to Naval Base	Safety Project	FDOT	TIP Adopted June 11, 2020		\$1,927,991				Transportation 2.1
MLK Expressway (US 1/SR 115) from I-95 to Hart Expressway	ITS Communication System	FDOT	TIP Adopted June 11, 2020	\$899,028		\$2,767,323			Transportation 2.1
MLK Expressway (US 1/SR 115) from I-95 to Main St. ITS Traveler Information	ITS Surveillance System	FDOT	TIP Adopted June 11, 2020	\$258,656		\$1,770,018			Transportation 2.1
Normandy Blvd. (SR 228) from Blair Rd. To Hammond Blvd.	Lighting	FDOT	TIP Adopted June 11, 2020	\$404,531					Transportation 2.1
Normandy Blvd. (SR 228) from Lamplighter to I-295	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$765,216		\$5,038,384			Transportation 2.1
Normandy Blvd. (SR 228) from New World Ave. to Cassat Ave. (SR 111)	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2020					\$7,209,120	Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
Normandy Blvd. (SR 228) from Yellow Water Rd. to North of Solomon Rd.	Add Left Turn Lane(s)	FDOT	TIP Adopted June 11, 2020	\$228,612		\$1,275,878			Transportation 2.1
Norwood Ave. (SR 117) over Moncrief Creek Bridge #720031	Bridge Replacement	FDOT	TIP Adopted June 11, 2020	\$6,632,757					Transportation 2.1
Park Street/Margaret Street from Riverside Ave. to I-95 Ramps	Pedestrian Safety Improvement	FDOT	TIP Adopted June 11, 2020		\$272,416				Transportation 2.1 and 4.1
Phillips Hwy. (US 1/SR 5) at Reba Ave.	Traffic Signals	FDOT	TIP Adopted June 11, 2020	\$5,130					Transportation 2.1
Phillips Hwy. (US 1/SR 5) from Baymeadows Rd. (SR 152) to University Blvd. (SR 109)	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$115,056	\$14,079,235				Transportation 2.1
Rehabilitate Various Pedestrian Overpasses within Duval Co.	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020	\$230,001					Transportation 2.1
RR Crossing Rebuilds	Drainage Improvements	FDOT	TIP Adopted June 11, 2020	\$39,492	\$434,216	\$767,846	\$157,579		Transportation 2.1
South Edgewood Ave. @ RR Crossing No. 621217C RRMP:A 646.47	Rail Safety Project	FDOT	TIP Adopted June 11, 2020	\$544,439					Transportation 2.1
San Jose Blvd (SR 13) from St. Augustine Rd. to Vie De La Reina St.	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2020		\$557,835				Transportation 2.1
San Juan Ave. (SR 128)/Cedar Creek Bridge No. 720435	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020	\$1,866,527					Transportation 2.1
Service Patrol Duval County Road Ranger	ITS Freeway Management	FDOT	TIP Adopted June 11, 2020	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	Transportation 2.1
Southside Blvd. (SR 115) at Gate Parkway	Intersection (Modify)	FDOT	TIP Adopted June 11, 2020	\$6,770,782					Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
Southside Blvd. (SR 115) and Frontage Rd @ Old Baymeadows Rd	Intersection (Modify)	FDOT	TIP Adopted June 11, 2020			\$1,050,000			Transportation 2.1
Southside Blvd. (SR 115) at Deerwood Park	Intersection (Modify)	FDOT	TIP Adopted June 11, 2020				\$9,936,266		Transportation 2.1
Southside Blvd. (SR 115) from US-1	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$923,878		\$15,602,838			Transportation 2.1
Southside Connector (SR 113) to I-295 SB	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$51,300					Transportation 2.1
SR 115 from Soutel Drive to Nassau C/L	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$1,490,000		\$15,459,634			Transportation 2.1
SR 13 @ Acosta Bridge & Connector Bridge No. 720570 to Bridge No. 720584	Bridge - Painting	FDOT	TIP Adopted June 11, 2020			\$255,406	\$18,422,359		Transportation 2.1
SR 9B from I-295 to I-95	Landscaping	FDOT	TIP Adopted June 11, 2020		\$4,103,400	\$30,544			Transportation 2.1
SR A1A @ Timucuan Trail Crossing & Sawpit Creek Boat Ramp	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2020	\$141,477	\$750		\$770,263		Transportation 2.1
SR A1A/SR 10/Atlantic Blvd./3rd St. from 2nd Ave. North to Bay St.	Pedestrian Safety Improvement	FDOT	TIP Adopted June 11, 2020	\$864,309					Transportation 2.1 and 4.1
St. Johns Ave. (SR 211) from Herschel St. to Canterbury St.	Bike Lane/Sidewalk	FDOT	TIP Adopted June 11, 2020	\$1,807,754					Transportation 4.1
Talleyrand Ave. @ Crossing no. 67874NR RRMP:.01	Rail Safety Project	FDOT	TIP Adopted June 11, 2020	\$71,657					Transportation 2.1
Timuquana Rd. (SR 134) at Ortega River Bridge #720428	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2020	\$5,011,683					Transportation 2.1
Timuquana Rd. (SR 134) from Wesconnett Blvd. to US 17	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$325,056	\$6,623,840				Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
Traffic Management Center Operations	Traffic Management Centers	FDOT	TIP Adopted June 11, 2020		\$345,000	\$300,000	\$420,000		Transportation 2.1
University Blvd. (SR 109) from San Jose Blvd (SR 13) to Cesery Blvd.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2020	\$105,306					Transportation 2.1
University Blvd. (SR 109) from Los Santos Way to Merrill Rd.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2020		\$2,610,266	\$4,246			Transportation 2.1
US 301 (SR 200) from Clay C/L to I-10	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$9,536,684					Transportation 2.1
US 301 (SR 200) from South of Baldwin to North of Baldwin (Bypass)	New Road Construction	FDOT	TIP Adopted June 11, 2020	\$619,192					Transportation 2.1
US 301 Urban Area Rail Diversion Plan	Other ITS	FDOT	TIP Adopted June 11, 2020	\$843,477			\$3,484,403		Transportation 2.1
US 90 (SR 10) @ Baldwin RR Crossing	Railroad Crossing	FDOT	TIP Adopted June 11, 2020	\$1,000,000					Transportation 2.1
US 90 (SR 10) from Nassau CL to Del Monte Street	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$75,000	\$7,297,989				Transportation 2.1
US 1 (SR 5) @ JTB Intersection	Right of Way Activities	FDOT	TIP Adopted June 11, 2020	\$4,730,750					Transportation 2.1
US1/US17/SR211/CR21 1 (Talleyrand Ave)	ITS Surveillance System	FDOT	TIP Adopted June 11, 2020	\$803,283					Transportation 2.1
US 301 (SR 200) @ I-10 Improvements	Interchange Ramp (New)	FDOT	TIP Adopted June 11, 2020		\$6,035,220			\$4,815,551	Transportation 2.1
Various Streets within 2 Miles of Andrew Robinson Elementary	Sidewalk	COJ	TIP Adopted June 11, 2020		\$191,396		\$951,607		Transportation 4.1
Wonderwood Dr. (SR 116) from Jane St. to Sand Castle Ln.	Resurfacing	FDOT	TIP Adopted June 11, 2020		\$16,682,143				Transportation 2.1
Zoo Parkway (SR 105) from I-95 to Busch Dr.	Resurfacing	FDOT	TIP Adopted June 11, 2020	\$4,788,295					Transportation 2.1

FDOT Projects in the TIP Project Name	Description	Funding	Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Element, Goal, Objective Showing Comp Plan Consistency
Zoo Parkway (SR 105) from I-95 to Main St. ITS Deployment	ITS Communication System	FDOT	TIP Adopted June 11, 2020	\$248,670	\$50,000	\$1,799,434			Transportation 2.1

## TPO's 2020 List of Priority Projects - Potential Projects for Planning

TPO's List of Priority Projects	Limits and Description	Funding	Sourch	Status/Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 202 J. Turner Butler Blvd.	@ San Pablo Rd. - Modify interchange	FDOT	TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List	Construction FY 19/20				Transportation 2.1
SR 111 Edgewood Ave.	US 17 to Cassat Ave. - Context sensitive solutions	FDOT	TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List	Construction FY 19/20				Transportation 2.1
SR 228 Normandy Blvd.	Equestrian Center to US 301 - widen to 4-lanes with bike lanes and sidewalks	Unfunded	TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1 and 4.1
US 17 Main St.	New Berlin Rd. to Pecan Park Rd. - widen to 5-lanes with multi-use trail	Unfunded	TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
SR 10 Atlantic Blvd.	Silversmith Creek Bridge - milling, resurfacing, railing, and sidewalk construction	Unfunded	TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1 and 4.1
SR 202 J. Turner Butler Blvd.	@ Kernan Rd. - Interchange improvements	Unfunded	TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
SR A1A Mayport Rd.	SR 10 Atlantic Blvd. to Dutton Island Rd. - Context sensitive improvements	Unfunded	TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
SR 21 Blanding Blvd. (Clay/Duval Counties)	Knight Boxx Rd. to Collins Rd. - Intersection improvements	Unfunded	TPO's 2020 List of Priority Projects – Part of Region-Wide Priority List	N/A				Transportation 2.1
SR 115 Southside Blvd.	US 1 to SR 212 Beach Blvd. - Intersection improvements	Unfunded	TPO's 2020 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	JTA	TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List	Replace New Busses/Rolling Stock with CNG busses plus related equipment				Transportation 2.1

TPO's List of Priority Projects	Limits and Description	Funding	Sourch	Status/Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Para-Transit (CTC)	Purchase of Para-Transit equipment	JTA	TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List	Required for ADA compliance				Transportation 6.4 and 6.5
Brooklyn Station	Skyway Station	JTA	TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List	Skyway Station for Access at the O&M Center in Brooklyn				Transportation 2.1
Autonomous Avenue	U2C Converstion	JTA	TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List	Conversion of Infrastructure Between Jefferson and JRTC Stations to Run U2C autonomous transit vehicles				Transportation 2.1
U2C Agile Program	Various U2C routes throughout the Jacksonville area	JTA	TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List	Autonomous Transit Routes at various locations around Jacksonville				Transportation 2.1
U2C Extension 2	The Second Phase of the U2C Program	JTA	TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List	The Second At-Grade extension of the U2C Program				Transportation 2.1
U2C Extension 3	The Third Phase of the U2C Program	JTA	TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List	The Third At-Grade extension of the U2C Program				Transportation 2.1
U2C Extension 4	The Fourth Phase of the U2C Program	JTA	TPO's 2020 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 2020 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
Commuter Rail Project Development	Promote transit-oriented development, station area planning, and funding for commuter rail service on the Southeast Corridor	JTA	TPO's 2020 List of Priority Projects - Part of Mass Transit Priority List	The project definition phase has been completed with good ridership projected, however, the corridor requires additional transit oriented policies to be competitive for federal funding.				Transportation 2.1 and 4.1



TPO's List of Priority Projects	Limits and Description	Funding	Sourch	Status/Justification	FY 28/29 (x1000)	FY 29/30 (x1000)	FY 30/31 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
ITS/Corridor Development/Service Enhancement	Develop/implement a regional plan focused on transit and implement communications-based elements	JTA	TPO's 2020 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
JRTC Amtrak Station Relocation	Relocate Amtrak Station from Clifford Ln. to Prime Osborn Convention Center site	JTA	TPO's 2020 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 2020 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
McCoy's Creek Greenway	Segment 1: Edison Ave. to King St. Segment 2: King St. to Osceola Ave. Segment 3: Osceola Ave. to Margaret St.	Transportation Alternatives Program	TPO's 2020 List of Priority Projects - Part of TAP Multi-Use Trails Priority List	Segment 1: \$1M Segment 2: \$1M Segment 3: \$1M				Transportation 4.1
Henry Kite Elementary	Sidewalk network surrounding the school within a two-mile radius (5th Ave., Carey Ave., Clyde Dr., Highland Ave., Ribault Ave., 7th Ave., 4th Ave., Washington Ave.)	Transportation Alternatives Program	TPO's 2020 List of Priority Projects - Part of TAP School Safety Sidewalks Priority List	\$382,540				Transportation 2.1 and 4.1
Timucuan Trail	Huguenot Park to Ft. George River	Sun Trails Projects (Established by the Florida Greenways and Trails Act)	TPO's 2020 List of Priority Projects - Part of Sun Trails Priority List	\$8.7M				Recreation & Open Space 1.3
SR 202 J. Turner Butler Blvd.	@ Belfort Road – Intersection improvements	Transportation Regional Incentive Program (TRIP)	TPO's 2020 List of Priority Projects - Part of TRIP Priority List	N/A				Transportation 2.1
US 1 Main St.	@ SR 115 Southside Boulevard – Intersection improvements	Transportation Regional Incentive Program (TRIP)	TPO's 2020 List of Priority Projects - Part of TRIP Priority List	N/A				Transportation 2.1

## **2045 Mobility System Projects**

### **(Ordinance 2020-86-E)**

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

Mobility Zone 1 Projects  
11/10/2020

Corridor Projects										
Project ID	Facility Name	From	To	Improvement	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
1001	Old St Augustine Road	I-95	Philips Highway	Add Protected bike lane by moving curb line. Intersection upgrades and capacity changes through improved detection and signal phasing.	CITY	1.41	5	79	\$ 11,908,935	Yes
1002	Old St Augustine Road	I-295	Loretto Road	Access Management on 6 lane rd. Add a raised median in parts of the TWLTL for turning capacity, efficiency, and safety.	CITY	0.62	22	255	\$ 1,672,671	Yes
1003	Loretto Road	Aladdin Road	Old Augustine Road	Signalize ped crossing at school (eastern end). North side shared use path remains a Stand-Alone project. Put raised medians in some of the TLTLS for unsignalized ped crossings. Signalized ped crossings all legs at Aladdin Rd signal.	CITY	0.92	24	271	\$ 3,496,800	Yes
1004	Loretto Road	Mandarin Road	San Jose Blvd	Upgrade and improve intersection of Mandarin Rd and Loretto Road. Roundabout.	CITY	0.96	12	175	\$ 6,962,106	Yes
1005	Hood Road	Old Augustine Road	Shad Road	Convert rural 2-lane cross section into urban 3-lane with bike lanes, no parking. Northside shared use path could be stand alone. Intersection upgrades at the Hornets Nest Road int. Add pedestrian crossing on all legs of int. School intersection.	CITY	1.68	23	261	\$ 264,000	Yes
1006	Hartley Road	San Jose Blvd	Old Augustine Road	Rural crosswalk on one side. Create an urban 3 -lane cross section with bike lanes	CITY	1.42	29	347	\$ 9,077,847	Yes
1007	Losco Road	Old Augustine Road	Hod Road South	This would be consistent with Hood Road to the east. Widen to provide on-road bike facilities.	CITY	2.13	32	370	\$ 11,570,120	Yes
1008	Hood Road South	Shad Road	Losco Road	Shared use path on one side. look for ped crossings or any small improvements.	CITY	1.68	48	506	\$ 1,966,800	Yes
1009	Hood Landing Road	Old St. Augustine Rd to Julington Creek Rd.	Julington Creek Rd.	Upgrade 2-lane rural section to urban with bike lanes and sidewalks. Roundabout at Julington Creek Rd.	CITY	1.54	37	421	\$ 8,869,498	Yes
1010	Shad Road	Hood Rd.	Philips Highway	Urban Truck Route section. Landscape median, buffered bike lanes, or shared use path	CITY	0.80	34	378	\$ 4,688,523	Yes
1011	Shad Road / Hood Road intersection			Widen intersection and improve bike lanes and raised median islands. Or explore multilane roundabout.	CITY	-	-	-	\$ 420,000	Yes
1012	Julington Creek Rd	San Jose Blvd	Hood Landing Rd	Urban cross section. Bike lanes, curb gutter, etc.	CITY	2.44	57	562	\$ 13,651,695	Yes
1013	Greenland Rd	Old St. Augustine Rd	Philips Highway	road diet option. Intersections, access management, re-surfacing with new lines. No curb work.	CITY	3.75	45	495	\$ 6,318,828	Yes
1014	Julington Creek Rd	Hood Landing Rd	Old St. Augustine Rd	Urban cross section. Bike lanes, curb gutter, etc.	CITY	2.55	56	559	\$ 13,251,588	Yes
1015	Aladdin Rd	Julington Creek Rd	Baymeadows Road	Rural to urban cross section. Bike lanes	CITY	1.60	53	539	\$ 8,157,815	Yes
1016	Southside Blvd.	Old Baymeadows Road	Baymeadows Road	Intersection redesigns.	FDOT	-	-	-	\$ 2,200,000	Yes
1017	Philips Highway (US 1)	Greenland Road	Southside Blvd.	Add sidewalks, bike lanes and add 3rd lane, Northbound	FDOT	1.20	63	634	\$ 600,000	Yes

Stand-Alone Bicycle Projects

Project ID	Project Street(s)	From	To	Improvement	Total Project Length (miles)	Zonal Priority	Prioritization Score	Mobility Fee Cost	Selected (Yes, No)
208	Old St Augustine Rd	Losco Rd	San Jose Blvd	Bike Lane	-	2.24	1	\$ 224,000	Yes
198	Hood Road: Old Kings Road	Losco Road	Baymeadows Road	Bike Lanes; Paved Shoulder	-	3.94	3	\$ 3,639,726	Yes
200	Beaulcerc Road; Scott Mill Road	San Jose Boulevard	I-295	Paved Shoulder	-	2.82	4	\$ 2,226,759	Yes
214	Greenland Rd	Old St. Augustine Rd	Palmetto Leaves Park	Shared Use Path/Widen sidewalk	-	2.51	5	\$ 1,046,780	Yes
215	Brady Rd/Flynn Rd/Orange Picker Rd	Mandarin Rd	Mandarin Rd/San Jose Blvd	Bicycle Boulevard	-	7.63	6	\$ 418,014	Yes
216	Greenland Rd	Palmetto Leaves Park	Philips Hwy	Buffered Bike Lanes	-	1.21	7	\$ 240,865	Yes

Stand-Alone Pedestrian Projects

Project ID	Project Corridor	From	To	Project Type/Extent	Project Length (miles)	Zonal Priority	Prioritization Score Range: (148 - 241)	Mobility Fee Cost	Selected (Yes, No)
1	Old St. Augustine Rd between San Jose Blvd & Losco Rd	San Jose Blvd	Losco Road	Thoroughfare	-	2.22	1	\$ 261	416,250 Yes
78	Loretto Rd	Mandarin Rd	San Jose Blvd	shared use path - northside	-	0.96	2	\$ 171	\$ 550,000 Yes
81	Loretto Rd	San Jose Blvd	Old St. Augustine Road	shared use path - northside	-	2.00	3	-	\$ 1,150,000 Yes

2020 Cost		Cost Breakdown	
Corridor Projects	\$105,077,228		91%
Bike	\$7,996,145		7%
Ped	\$2,116,250		2%
<b>Cost of Projects</b>	<b>\$115,189,623</b>		
<b>VMT (2015-2045)</b>	<b>1,656,569</b>		
<b>Fee per VMT</b>	<b>\$69.54</b>		

Mobility Zone 2 Projects  
11/10/2020

Corridor Projects										
Project ID	Facility Name	From	To	Roadway Improvement	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
2001	Peach Drive	Beach Blvd	Forest Blvd	Single lane roundabout at intersection (Peach & Forest) Traffic calming elsewhere along the road. Urban cross section. Rural to urban. (keep it two lanes.)	CITY	1.43	2	54	\$ 6,527,468	Yes
2002	Lee Road	Atlantic Blvd.	Monument Road	Urban cross section upgrade curb and gutter with sidewalks both sides.	CITY	1.36	37	260	\$ 5,172,333	Yes
2003	Cortez Rd	Beach Blvd	Atlantic Blvd	Bike safety issues. Good parallel route. Upgrade from rural 2 lane cross-section to urban 2-lane, bike lanes and sidewalks. Single lane roundabout at Brookview. 60' ROW (estimated).	CITY	2.58	18	99	\$ 13,936,756	Yes
2004	Monument Rd	Atlantic Blvd	McCormick Rd	Improvements as identified in the corridor study including lane re-allocation, sidewalk, bike lanes, access management, and additional travel lanes.	CITY	4.19	11	84	\$ 2,882,712	Yes
2005	Lone Star	Matthews Manor Drive	Roundabout	Matthews Manor Drive to roundabout. 2-lane urban road. (exclude sidewalks, etc.)	CITY	0.16	-	-	\$ 979,620	Yes
2006	Hodges (Part 1)	J Turner Butler Blvd	Beach Blvd	Improvement is to create a two-way cycletrack off the roadway like what is at Kernan	CITY	2.40	20	106	\$ 3,915,600	Yes
2007	Beach Blvd	Parental Home Road	I-295	Improvements as identified in the corridor study including sidewalks, access management, bike lanes, and signal and intersection detection upgrades.	FDOT	3.40	19	101	\$ 10,488,172	Yes
2008	Mayport Road (SR A1A)	Atlantic Blvd (SR 10)	Dutton Island Road	Sidewalk improvements, bike lanes, cross walks, mid-block crossing	FDOT	1.20	70	546	\$ 1,000,000	Yes
2009	Southside Blvd	Hogan Blvd	Touchton Rd	Intersection upgrades	FDOT	-	-	-	\$ 1,000,000	Yes
2010	Live Oak Drive	Atlantic Blvd	Forest Blvd	Widen to accommodate bike lanes	City	0.81	29	154	\$ 5,149,432	Yes

Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Facility(ies)		Total Project Length (miles)	Zonal Priority		Mobility Fee Cost	Selected (Yes, No)
144	Mill Creek Road/Southside Boulevard and connection under Arlington Expressway	Atlantic Boulevard	Regency Square Boulevard	Shared Use Path/Shared Use Path	-	0.92	1	-	\$ 226,317	Yes
165	Regency Square Boulevard	Mill Creek Road	Monument Road	Shared Use Path	-	0.81	2	-	\$ 190,617	Yes
218	St Johns Bluff Rd	St. Johns Bluff Apartments	Atlantic Blvd	Bike Lanes	-	3.25	3	-	\$ 325,000	Yes
209	UNF West	9A	UNF East	Shared Use Path	-	1.87	4	-	\$ 780,014	Yes
210	UNF East	UNF West	Kernan Blvd	Shared Use Path	-	0.43	5	-	\$ 179,330	Yes
162	Bradley Road; Live Oak Drive	Southside Boulevard	Atlantic Boulevard	Paved Shoulder; Bicycle Boulevard	-	1.32	6	-	\$ 580,407	Yes
219	Alden Rd	St. John's Bluff Rd	Huffman Blvd	Shared use path on the north side	-	1.23	7	-	\$ 396,330	Yes
220	Ashley Melisse Blvd	Kernan Blvd	Girvin Rd	Shared Use Path	-	3.25	8	-	\$ 692,293	Yes
143	Lone Star Road, Trednick Parkway (Zone 2 part of Zone 8 project)	Mill Creek Road	Monument Road	Sharrows; separated bike lane; trail	-	0.92	4	-	\$ 41,584	Yes

Stand-Alone Pedestrian Projects										
Project ID	Project Corridor	From	To	Improvement		Project Length (miles)	Zonal Priority	Prioritization Score Range: (148 - 241)	Mobility Fee Cost	Selected (Yes, No)
8	Monument Rd	Atlantic Blvd	Regency Sq Blvd; Trednick Rd	Milcoo Sidewalk gaps, portions of west side of the road, northside the road. Refer to study for road.	-	0.17	1	282	\$ 32,993	Yes
7	Live Oak Dr	Atlantic Blvd	back of shopping center	-	-	0.16	2	260	\$ 31,052	Yes
9	St Johns Bluff Rd	Atlantic Blvd	Beach Blvd	-	-	2.16	4	220	\$ 419,207	Yes
6	Gilmore Heights Rd	Home Depot Entry	Regency Square Blvd	-	-	0.07	5	192	\$ 13,585	Yes

JTA										
Project ID	Project Corridor	Project Type	Location				Overall JTA Priority		Mobility Fee Cost	Selected (Yes, No)
-	Southside Mobility Hub	Mobility hub	-	-	-	-	-	-	\$ 2,000,000	Yes
M	Ferry Transit Enhancements	Multi-use trail connections, sidewalks and safety improvements	Wonderwood, Patrol Road	-	-	-	11	-	\$ 1,250,000	Yes

	2020 Cost	Cost Breakdown
Corridor Projects	\$51,052,093	88%
Bike	\$3,411,891	6%
Ped	\$496,838	1%
JTA	\$3,250,000	6%
<b>Cost of Projects</b>	<b>\$58,210,822</b>	
<b>VMT (2015-2045)</b>	<b>1,079,771</b>	
<b>Fee per VMT</b>	<b>\$53.91</b>	

**Mobility Zone 3 Projects  
11/10/2020**

<b>Corridor Projects</b>										
Project ID	Facility Name	From	To	Roadway Improvement	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
3001	Duval Station	Main St	Starratt Rd	Rebuild rural cross-section. Create a shared use path on one side. 3-lane urban cross-section. Buffered bike lanes.	CITY	1.41	4	201	\$ 7,898,997	Yes
3002	Gillespie Ave	Airport Center Dr	New Berlin Rd	Upgrade 2-lane rural section to urban with bike lanes and sidewalks. If room, bike lanes, if not shared use path. Roundabout at intersections for traffic calming.	CITY	0.62	11	408	\$ 6,783,179	Yes
3003	Pulaski Rd	I-295	New Berlin Rd	Pulaski Road and Howard Road intersection. 2-lane roundabout or other improvements. May not meet signal warrants, so other upgrades should be explored.	CITY	1.48	18	551	\$ 2,400,000	Yes
3004	Gillespie Ave	Duval Station Rd	Airport Center Dr	Rural 2-lane section to a 3-lane urban cross-section with bike lanes and sidewalks	CITY	0.90	10	366	\$ 4,485,863	Yes

<b>Stand-Alone Bicycle Projects</b>										
Project ID	Project Street(s)	From	To	Improvement	Owner Agency	Total Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
221	Baisden Rd/Kraft Rd	Main St	Eastport Rd	Bicycle Boulevard	-	2.26	1	-	\$ 246,000	Yes
211	Hecksher Drive	Main St	Zoo Pkwy	Shared Use Path	-	0.32	2	-	\$ 400,000	Yes
222	New Berlin Rd	Cole Rd	New Berlin Rd	Shared Use Path	-	2.10	3	-	\$ 1,658,180	Yes
223	Eastport Rd/Faye Rd	Dunn Creek Rd	Zoo Pkwy	Buffered bike lanes / Shared use path	-	2.06	4	-	\$ 1,626,596	Yes

<b>Stand-Alone Pedestrian Projects</b>										
Project ID	Project Corridor	From	To	Improvement	Owner Agency	Project Length (miles)	Zonal Priority	Prioritization Score Range: (148 - 241)	Mobility Fee Cost	Selected (Yes, No)
10	Busch Dr	Main St.	Zoo Pkwy	-	-	2.19	1	184	\$ 425,029	Yes
11	Imeson Park Blvd	Main St.	Busch Drive	-	-	0.66	2	183	\$ 128,091	Yes
77	Baisden Rd	Neighborhood Residential	-	-	-	1.5	3	160	\$ 187,500	Yes

<b>JTA</b>											
Project ID	Project Corridor	Project Type	Location	Improvement	Owner Agency	Project Length (miles)	Zonal Priority	Overall JTA Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
L	Ferry Transit Enhancements	Hecksher 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%
<b>Cost of Projects</b>	<b>\$26,739,436</b>	
<b>VMT (2015-2045)</b>	<b>354,540</b>	
<b>Fee per VMT</b>	<b>\$75.42</b>	

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. (6 lane x-section).	CITY	0.74	5	258	\$ 6,000,000	Yes
4002	Clark Rd	Broward Rd	Main St	Protected bike lanes, access management, improved intersections, and widened bridge.	CITY	0.70	13	435	\$ 6,168,495	Yes
4003	Biscayne Blvd - Southern Portion	Dunn Ave	Marsh Hen Dr.	Urban cross-section upgrade, intersection improvements, bike lanes and sidewalks. Bridge widening costs.	CITY	1.30	24	566	\$ 9,804,767	Yes
4004	Biscayne Blvd - Northern portion	Marsh Hen Dr.	Duval Rd	Urban cross-section upgrade, intersection improvements, bike lanes and sidewalks.	CITY	1.21	20	498	\$ 6,037,630	Yes

Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement		Total Project Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
226	Dunn Ave/Busch Dr	Biscayne Blvd	Main St	Protected Bike Lanes; Reduce median; Road diet	-	1.64	1	-	\$ 326,833	Yes
213	Clark Rd	Main St	Interstate Center Dr	Bike Lane	-	0.70	3	-	\$ 70,000	Yes
229	Capper Rd/Lem Turner Rd	Woodley Creek Blvd	Leonid Rd	Bike Lanes; Road Diet; Widen pavement; Shared Use Path	-	1.93	6	-	\$ 763,941	Yes
230	N Campus Blvd	Capper Rd	Dunn Ave	Bike Lanes; remove outer lanes	-	0.825	7	-	\$ 82,500	Yes

Stand-Alone Pedestrian Projects										
Project ID	Project Corridor	From	To	Facility(ies)		Project Length (miles)	Zonal Priority	Prioritization Score Range: (148 - 241)	Mobility Fee Cost	Selected (Yes, No)
80	Haverford Rd	Broward Rd.	Dunn Rd.	sidewalk on east side	-	0.75	1	209	\$ 93,844.70	Yes
14	Biscayne Blvd	Biscayne Lake Dr to International Airport Blvd	-	-	-	0.63	3	177	\$ 122,268.67	Yes

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

**Mobility Zone 5 Projects  
11/10/2020**

<b>Corridor Projects</b>										
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

<b>Stand-Alone Bicycle Projects</b>										
Project ID	Project Corridor	From	To	Roadway Improvement	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
233	Imeson Rd	Prichard Rd	Commonwealth Ave	Shared Use Path	-	2.25	3	-	\$ 1,738,483	Yes
234	Commonwealth Ave	Lane Ave	Imeson Rd	Shared Use Path	-	1.25	4	-	\$ 933,553	Yes

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

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

Mobility Zone 6 Projects  
11/10/2020

Corridor Projects										
Project ID	Facility Name	From	To	Roadway Improvement	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
6001	Shinder Dr	103rd	Collins Rd	2 lane upgrade to a 3-lane x-section. Widening and intersection upgrades	CITY	3.00	1	19	\$ 14,026,869	Yes
6002	Old Middleburg Rd	Argyle Forest Blvd	103rd St.	2 lane upgrade to a 3-lane x-section. Widening and intersection upgrades	CITY	4.00	3	29	\$ 14,730,163	Yes
6003	Collins Rd	Shindler Rd	Westport Rd	2-lane to 4-lane conversion. Capacity is primary issue with improvements for active travel modes.	CITY	1.00	8	100	\$ 9,258,941	Yes
6004	Collins Rd	Westport Rd	Rampart Rd	2-lane to 4-lane conversion. Capacity is primary issue with improvements for active travel modes.	CITY	1.00	8	100	\$ 9,258,941	Yes
6005	Normandy Blvd (SR 228)	Equestrian Center	US 301	Widening to 4 lanes. From LOPP.	FDOT	7.30	45	627	\$ 16,923,600	Yes

Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement	Owner Agency	Total 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	Argyle Forest Blvd	Multi-use path	-	3.69	2	-	\$ 2,915,912	Yes
239	Cahoon Rd	Lenox Avenue	I-10	Bike Lane; widen pavement	-	0.93	4	-	\$ 831,884	Yes
241	Lenox Ave	Hammond Blvd	Fouraker Rd	Bike Lane; widen pavement	-	0.86	6	-	\$ 767,815	Yes

Stand-Alone Pedestrian Projects										
Project ID	Project Corridor	From	To	Improvement	Owner Agency	Project Length (miles)	Zonal Priority	Prioritization Score Range: (148 - 241)	Mobility Fee Cost	Selected (Yes, No)
29	Ramona Blvd	Permento Ave	Memorial Park Rd	-	-	0.14	5	153	\$ 27,171	Yes
21	Herlong Rd	Normandy Blvd	Bilodeau Ct	-	-	0.76	7	199	\$ 147,499	Yes
28	Lenox Ave	Knobb Hill Dr	I-295	-	-	0.15	6	153	\$ 29,112	Yes

	2020 Cost	Cost Breakdown
Corridor Projects	\$64,198,515	91%
Bike	\$6,260,646	9%
Ped	\$203,781	0%
<b>Cost of Projects</b>	<b>\$70,662,942</b>	
<b>VMT (2015-2045)</b>	<b>921,826</b>	
<b>Fee per VMT</b>	<b>\$76.66</b>	



Mobility Zone 7 Projects  
11/10/2020

Corridor Projects										
Project ID	Facility Name	From	To	Roadway Improvement	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Cost	Selected (Yes, No)
7001	Plymouth St	Lenox Ave	Roosevelt Blvd	Urban cross section upgrade (3 -lane), protected bike lanes, intersections, re-alignment, access management.	CITY	1.55	24	213	\$ 11,700,550	Yes
7002	Five Points	Park Street Margaret St.	Lomax Street	Paving, grading, drainage, sidewalks, crossing improvements.	CITY	0.17	39	252	\$ 1,200,000	Yes
7003	Wilson Blvd (option 1)	Lane Ave	Blanding Blvd	re-allocate space, maintain existing curb line. Intersection improvements. Bike lanes.	CITY	1.23	39	313	\$ 2,843,595	Yes

Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement		Total Project Length (miles)	Zonal Priority		Mobility Fee Cost	Selected (Yes, No)
29	Post Street	Cassat Avenue	Roosevelt Boulevard	Bike Lanes	-	1.67	1	-	\$ 167,141	Yes
51	King Street	College Street	McCoy Creek Boulevard	Sharrows	-	0.88	3	-	\$ 24,558	Yes
169	McDuff Avenue	St Johns Avenue	Post Street	Bicycle Boulevard; Bike Lanes	-	0.98	4	-	\$ 97,863	Yes
22	Green Street, Luna Street, Melba Street	Lenox Avenue	Post Street	Bicycle Boulevard; Sharrows	-	0.76	6	-	\$ 189,592	Yes
47	Park Street (two segments)	Lane Avenue; Blanding Boulevard	Lake Shore Boulevard; Hamilton Street	Bike Lanes; Bicycle Boulevard	-	1.01	10	-	\$ 225,000	Yes
28	College Street, Falmouth Street	Cassat Avenue	Luna Street	Bicycle Boulevard	-	0.69	11	-	\$ 185,000	Yes
52	College Street, Goodwin Street, Roosevelt Boulevard	Park Street	McDuff Avenue	Bicycle Boulevard; Sharrows; Priority Sharrows	-	1.53	12	-	\$ 337,500	Yes
38	Lane Avenue; London Bridge Lane	Harlow Boulevard	Wilson Boulevard	Bike Lanes; Bicycle Boulevard; Sharrows	-	1.28	14	-	\$ 93,822	Yes
170	James Street	College Street	Oak Street	Bicycle Boulevard	-	0.68	15	-	\$ 37,393	Yes
44	Blackburn Street	Hamilton Street	Blackburn Boulevard	Bicycle Boulevard	-	0.48	16	-	\$ 26,257	Yes
207	Shirley Avenue	Cassat Avenue	Hamilton Street	Bicycle Boulevard	-	0.50	17	-	\$ 27,460	Yes
42	Herschel Street; Lakeside Drive; Birkenhead Road; Wabash Avenue	San Juan Avenue	Hamilton Street	Bicycle Boulevard; Sharrows	-	0.77	18	-	\$ 42,238	Yes
35	Wesconnott Boulevard	110th Street	Harlow Boulevard	Protected Bike Lane	-	1.45	20	-	\$ 83,578	Yes
37	Harlow Boulevard	103rd Street	Wesconnott Boulevard	Bicycle Boulevard	-	1.79	21	-	\$ 97,852	Yes
31	Lenox Avenue; Old Middleburg Road	Lane Avenue	Hyde Grove Avenue	Buffered Bike Lanes	-	1.53	22	-	\$ 152,540	Yes
39	Jammes Road	Wilson Boulevard	103rd Street	Buffered Bike Lanes	-	1.51	23	-	\$ 150,542	Yes
195	Northbank Riverwalk Expansion	Fuller Warren Bridge	Memorial Park Drive	Shared Use Path	-	0.47	24	-	\$ 588,371	Yes
25	Edgewood Avenue	Plymouth Street	Waterfront	Bicycle Boulevard; Sharrows	-	1.16	26	-	\$ 63,559	Yes
26	Challen Avenue; Herschel Street; Oak Street; Margaret Street; Oak Street trail	Riverside Avenue	San Juan Avenue	Bike Lanes; Bicycle Boulevard; Priority Sharrows; Shared Use Path	-	3.25	27	-	\$ 675,000	Yes
27	Hamilton Street	College Street	Blackburn Street	Bicycle Boulevard	-	2.57	28	-	\$ 140,464	Yes
203	Caravaca Court, Greenway Drive, Ortega Bluff Parkway, Ortega Hills Drive (plus new trail)	Collins Road	Roosevelt Boulevard	Bicycle Lane; Bicycle Boulevard; Shared Use Path	-	2.26	29	-	\$ 174,698	Yes
53	Lee Street; Park Street (Zone 7 part of Zone 10 Project)	Adams Street	Post Street	Buffered Bike Lanes; Bike Lanes	-	1.60	1	-	\$ 24,094	Yes

Stand-Alone Pedestrian Projects										
Project ID	Project Corridor	From	To			Project Length (miles)	Zonal Priority	Prioritization Score Range: (148 - 241)	Mobility Fee Cost	Selected (Yes, No)
33	McDuff Ave	I-10	Roosevelt Blvd	-	-	0.70	1	281	\$ 110,026	Yes
30	Park St/Margaret St	I-95	Riverside Ave	-	-	0.50	2	276	\$ 62,524	Yes
39	118th St	Blanding Blvd	Seaboard Ave	-	-	0.51	3	275	\$ 98,979	Yes
31	San Juan Ave	Lane Ave	Lake Shore Blvd	-	-	1.02	4	260	\$ 159,375	Yes
32	Herschel St	Big Fishweir Creek	San Juan Ave	-	-	0.53	5	247	\$ 93,037	Yes
34	Stockton St	I-10	Riverside Ave	-	-	0.79	6	241	\$ 123,165	Yes
37	Collins Rd	Pine Verde	Roosevelt Blvd	-	-	1.42	7	240	\$ 275,590	Yes
36	Lenox Ave	Memorial Park Rd	Old Middleburg Rd	-	-	0.57	8	187	\$ 110,624	Yes
38	Ortega Blvd	McGirts Blvd; Settle Ave	Yachts Club Rd; Arapahoe Ave	-	-	2.42	9	183	\$ 469,667	Yes
35	Lakeside Dr	Wabash Ave	Herschel St	-	-	0.30	10	175	\$ 58,223	Yes

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

	2020 Cost	Cost Breakdown
Corridor Projects	\$15,744,145	67%
Bike	\$5,655,732	24%
Ped	\$1,551,211	7%
JTA	\$500,000	2%
Cost of Projects	\$23,451,088	
VMY (2015-2045)	\$22,099	
Fee per VMT	\$37.70	

Mobility Zone 8 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)
8001	St. Augustine Rd	University Blvd	San Jose Blvd	Widen road to 5-lane cross-section (from 4-lane) with sidewalks and bike lanes. Access management, intersection improvements.	CITY	1.31	6	43	\$ 10,998,538	Yes
8002	Hogan Road	Parental Home Rd	Southside Blvd	Upgrade rural to urban cross-section with sidewalks, intersection improvements, bike lanes. Bridge widening.	CITY	1.49	22	118	\$ 8,456,907	Yes
8003	St. Augustine Rd	Phillips Hwy	Emerson St.	Widen road to 5-lane cross-section, bike lanes, improved access management. Several intersection improvements and Ped crossings. ITS & detection.	CITY	0.97	19	96	\$ 5,716,658	Yes
8004	Rogero Rd	Arlington Rd	Merrill Rd	Road diet (4-to 3 lane). Retain existing curb line. Buffered bike lanes.	CITY	2.30	57	343	\$ 2,888,067	Yes
8005	Belfort Rd	Southpoint Pkwy	Touchton Rd	Shift the bike project and add a new shared use path along Belfort to connect to Gateway	CITY	1.34	23	124	\$ 1,044,000	Yes
8006	Lone Star	Matthews Manor Drive	Roundabout	Matthews Manor Drive to roundabout. 2-lane urban road. (exclude sidewalks, etc.)	CITY	0.16	-	-	\$ 979,620	Yes
8007	Arlington Road	Rogero Rd	University Blvd	context sensitive corridor upgrade	CITY	0.84	86	554	\$ 2,724,000	Yes

Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement		Total Project Length (miles)	Zonal Priority		Mobility Fee Cost	Selected (Yes, No)
251	Nira Street /Children's Way	LeBaron 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	-	\$ 158,730	Yes
121	Arlington Road	King Arthur Road	Arlington Expressway	Protected Bike Lane	-	0.38	2	-	\$ 64,704	Yes
153	Barnes Road	University Boulevard	Carrevero Drive	Shared Use Path	-	0.21	3	-	\$ 89,476	Yes
143	Lone Star Road; Trednick Parkway (Zone 8 part of project)	Mill Creek Road	Monument Road	Sharrows; separated bike lane; trail	-	0.18	4	-	\$ 48,352	Yes
120	Arlington Road	Arlington Expressway	Alderman Road	Shared Use Path	-	0.92	4	-	\$ 76,688	Yes
103	San Marco Boulevard	Nira Street	Hendricks Avenue	Sharrows; Priority Sharrows	-	0.97	7	-	\$ 45,034	Yes
167	Toledo Road	St Augustine Road	Powers Avenue	Bicycle Boulevard	-	0.74	8	-	\$ 40,340	Yes
138	Townsend Boulevard	Merrill Road	Fort Caroline Road	Bike Lanes	-	1.02	9	-	\$ 101,866	Yes
136	Cesery 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	-	\$ 245,392	Yes
119	Arlington Road	Atlantic Boulevard	Alderman Road	Buffered Bike Lanes	-	1.64	11	-	\$ 93,054	Yes
139	Townsend Boulevard	Arlington Expressway	Merrill Road	Bicycle Boulevard	-	1.75	13	-	\$ 95,867	Yes
131	Fort Caroline Road	University Boulevard	Townsend Boulevard	Protected Bike Lane	-	1.81	16	-	\$ 284,341	Yes
152	Spring Park Road	Emerson Street	Atlantic Boulevard	Bike Lanes	-	1.20	17	-	\$ 119,704	Yes
97	Kennerly Road; Spring Glen Road	Spring Park Road	Beach Boulevard	Bike Lanes; Bicycle Boulevard	-	1.73	19	-	\$ 119,415	Yes
141	Samontee Road; Wedgefield Boulevard	Lone Star Road	Merrill Road	Bicycle Boulevard	-	1.00	20	-	\$ 54,771	Yes
142	Mill Creek Road	Regency Square Boulevard	Arble Drive	Bicycle Boulevard	-	1.15	21	-	\$ 62,692	Yes
140	Arble 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	Altama Road	Atlantic Boulevard	Bicycle Boulevard	-	1.08	25	-	\$ 59,361	Yes
115	Bartram Road; Hickman Road; Ryar Road; Smallwood Road	University Boulevard	Beach Boulevard	Bicycle Boulevard	-	0.96	26	-	\$ 52,662	Yes
154	Barnes Road	Carrevero Drive	Parental Home Road	Bike Lanes	-	0.86	27	-	\$ 85,747	Yes
130	University Club Boulevard; University Boulevard	Fort Caroline Road	Bicycle Boulevard	Bicycle Boulevard	-	2.24	28	-	\$ 122,638	Yes
161	Gate Parkway	Belfort Road	Southside Boulevard	Shared Use Path	-	1.81	30	-	\$ 754,599	Yes
116	Bartram Road	Atlantic Boulevard	University Boulevard	Paved Shoulder	-	0.96	31	-	\$ 760,891	Yes
155	Bowden Road	Spring Park Road	Tiger Hole Road	Bike Lane	-	1.53	32	-	\$ 153,030	Yes
149	Altama Road; Glynlea Road; Grove Park Boulevard	Atlantic Boulevard	Bicycle 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	Bowden Road	Beach Boulevard	Bike Lanes; Bicycle Boulevard; Sharrows	-	1.81	35	-	\$ 119,958	Yes
98	San Jose Boulevard	Hendricks Avenue	Sharrows	Sharrows	-	2.06	36	-	\$ 95,304	Yes
243	Emerson St	Hendricks Ave	Phillips Hwy	Bike Lane	-	1.09	38	-	\$ 109,000	Yes
144	Mill Creek Road/Southside Boulevard and connection under Arlington Expressway (Zone 8 section of Zone 2 project)	Atlantic Boulevard	Regency Square Boulevard	Shared Use Path/Shared Use Path	-	0.92	1	-	\$ 158,477	Yes
165	Regency Square Boulevard (Zone 8 section of Zone 2 project)	Mill Creek Road	Monument Road	Shared Use Path	-	0.81	2	-	\$ 146,057	Yes

Mobility Zone 8 Projects  
11/10/2020

Stand-Alone Pedestrian Projects				Prioritization				
Project ID	Project Corridor	From	To	Project Length (miles)	Zonal Priority	Score Range: (148 - 241)	Mobility Fee Cost	Selected (Yes, No)
40	Century 21 Dr/Acme St	Century 21	Acme St.	1.44	1	283	\$ 180,000	Yes
43	Merrill Rd between Cesery Blvd & Hartsfield Rd	Cesery Blvd	Hartsfield Rd	2.15	2	269	\$ 403,125	Yes
44	Mill Creek Rd	Regency Square Blvd	Lone Star Rd	0.60	3	243	\$ 116,446	Yes
45	Spring Glen Rd	Beach Blvd	Keystone Dr	0.38	4	242	\$ 73,749	Yes
41	Cocoa Ave	Acme St	Mill Creek Rd	1.08	6	217	\$ 135,000	Yes

	2020 Cost	Cost Breakdown
Corridor Projects	\$32,807,790	84%
Bike	\$5,476,103	14%
Ped	\$908,321	2%
JTA	\$0	0%
<b>Cost of Projects</b>	<b>\$39,192,214</b>	
<b>VMT (2015-2045)</b>	<b>960,225</b>	
<b>Fee per VMT</b>	<b>\$40.82</b>	

Mobility Zone 9 Projects  
11/10/2020

Corridor Projects										
Project ID	Facility Name	From - To	To	Roadway Improvement	Owner Agency	Link Length (miles)	Zonal Priority	Prioritization Rank	Mobility Fee Selected (Yes, No)	Cost
9001	12th St	Lane Ave	Edgewood Ave	rural to urban (industrial) cross-section. Intersection improvements, rail crossing upgrade, access management.	CITY	1.30	6	28	Yes	\$ 5,205,808
9002	21st St	Main St	MLK Jr Pkwy	Rural to urban (3-lane cross section) with bike lanes, new sidewalks, upgraded rail crossing, and intersection upgrades.	CITY	1.00	8	47	Yes	\$ 3,790,243
9003	Moncreif Rd	MLK Jr Pkwy	Myrtle Ave	Enhance the streetscape, add bike lanes, ped facilities.	CITY	0.34	11	89	Yes	\$ 2,073,600
9004	McDuff Ave	Commonwealth	I-10	Mid-block crossings. Several ped crashes. Fill in the TWLTL and restrict turns. Signal	CITY	1.08	10	72	Yes	\$ 1,548,000
Stand-Alone Bicycle Projects										
Project ID	Project Street(s)	From	To	Improvement		Total Project Length (miles)	Zonal Priority		Mobility Fee Selected (Yes, No)	Cost
182	8th Street	Myrtle Avenue	Francis Street	Bike Lanes	-	0.33	1	-	Yes	\$ 33,124
46	Edgewood Ave	I-10	Cassat Avenue	Protected Bike Lane	-	0.51	2	-	Yes	\$ 40,194
61	Moncrief Road	34th Street	S Line existing trail	Buffered Bike Lanes	-	1.19	2	-	Yes	\$ 69,107
66	Forest Street	Forest Street	I-95 SB off-ramp	Protected Bike Lane	-	0.44	3	-	Yes	\$ 118,906
177	4th Street, 5th Street, Jefferson Street (also includes existing path across Hogans Creek)	Davis Street	Pearl Street	Bicycle Boulevard; Bike Lanes; Sharrows	-	0.54	4	-	Yes	\$ 54,016
176	5th Street; Grothe Street	Davis Street	Myrtle Avenue	Sharrows	-	0.52	5	-	Yes	\$ 24,049
60	Moncrief Road	Golfair Boulevard	Edgewood Avenue	Protected Bike Lane	-	1.38	6	-	Yes	\$ 79,104
180	Ashley Street; Davis Street	Lee Street	8th Street	Bike Lanes	-	1.04	7	-	Yes	\$ 216,815
55	Eaverson Street	Church Street	Kings Road	Bike Lanes; Sharrows	-	0.43	8	-	Yes	\$ 23,206
66	Myrtle Avenue (I-95 underpass)	Bay Street	Dennis Street	Shared Use Path	-	0.10	9	-	Yes	\$ 43,427
65	Myrtle Avenue	33rd Street	I-95 Underpass	Buffered Bike Lanes	-	2.44	10	-	Yes	\$ 40,908
82	A Philip Randolph Boulevard	Bay Street	1st Street	Bike Lanes; Sharrows	-	0.93	11	-	Yes	\$ 243,843
83	1st Street	Pearl Street	US-1	Bike Lanes; Bicycle Boulevard	-	1.41	12	-	Yes	\$ 141,344
80	Phoenix Avenue	Dyal Street	21st Street	Bike Lanes	-	0.58	13	-	Yes	\$ 44,064
247	Newnan St	Bay St	8th St	Bicycle Boulevard	-	1.45	14	-	Yes	\$ 58,057
58	Meharry Avenue; Paris Avenue; Brooklyn Road	Avenue B	Moncrief Road	Bicycle Boulevard	-	0.61	15	-	Yes	\$ 165,668
87	Talleyrand Avenue	Duval Street	11th Street	Buffered Bike Lanes	-	1.84	16	-	Yes	\$ 33,508
188	41st Street; 44th Street; Norwood Avenue	Norwood Avenue	Pearl Street	Bike Lane	-	1.27	17	-	Yes	\$ 126,691
64	13th Street	Canal Street	Davis Street	Sharrows	-	1.79	18	-	Yes	\$ 83,070
81	Dyal Street and Florida Avenue	Phoenix Avenue	26th Street	Bicycle Boulevard	-	0.94	19	-	Yes	\$ 51,231
172	Canal Street	13th Street	26th Street	Bike Lanes	-	0.59	20	-	Yes	\$ 59,265
183	12th Street, 14th Street, Boulevard, Main Street	Liberty Street	S Line existing trail	Protected Bike Lanes; Bike Lanes; Bicycle Boulevard	-	0.87	21	-	Yes	\$ 55,201
78	Liberty Street	1st Street	21st Street	Bicycle Boulevard	-	1.79	22	-	Yes	\$ 97,826
19	5th Street; Norman E Thagard Boulevard	Edgewood Avenue	Huron Street	Bike Lanes; Sharrows	-	1.02	23	-	Yes	\$ 74,477
85	8th Street	Franklin Street	Talleyrand Avenue	Bike Lanes	-	0.67	24	-	Yes	\$ 67,496
57	25th Street	New Kings Road	Alameda Road	Bicycle Boulevard	-	0.83	26	-	Yes	\$ 45,376
184	Pearl Street	1st Street	39th Street	Buffered Bike Lanes; Bike Lanes	-	2.20	27	-	Yes	\$ 219,975
59	Avenue B; Restlawn Drive; Canal Street; Alameda Street; 30th Street	26th Street	Palmdale Street	Buffered Bike Lanes; Bike Lanes; Sharrows; Paved Shoulder	-	2.14	28	-	Yes	\$ 602,955
186	Tallahul 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 Intersecti	Paved Shoulder	-	1.26	34	-	Yes	\$ 995,516
185	Pearl Street	Tallahul Avenue	39th Street	Buffered Bike Lanes	-	1.18	35	-	Yes	\$ 117,529
171	Broadway Avenue, McQuade Street, State Street	Myrtle Avenue	McDuff Avenue	Bicycle Boulevard	-	2.00	36	-	Yes	\$ 109,660
62	26th Street; Alameda Street	Canal Street	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	Alameda 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

Mobility Zone 9 Projects  
11/10/2020

Stand-Alone Bicycle Projects

Project ID	Project Street(s)	From	To	Improvement	Total Project		Zonal Priority	Mobility Fee Selected (Yes, No)	
					Length (miles)	Cost		Cost	No
20	Melson Avenue	Broadway Avenue	20th Street	Bike Lanes	1.60	43	–	\$ 160,043	Yes
7	Howell Drive; Ribault Scenic Drive	Clyde Drive	Winton Drive	Bike Lanes	0.85	44	–	\$ 752,818	Yes
174	45th Street	New Kings Road	Moncrief Road	Buffered Bike Lanes; Bike Lanes	2.10	45	–	\$ 210,331	Yes
5	Soutel Drive	Moncrief Road	Lem Turner Road	Bike Lanes	3.03	46	–	\$ 302,723	Yes
9	Palmdale Street; Champlain Road; Van Gundy Road	Winton Drive	Lem Turner Road	Bicycle Boulevard	1.62	47	–	\$ 88,507	Yes
15	Cleveland Road; Mario Street	25th Street	Moncrief Road	Bike Lanes; Sharrows	2.12	48	–	\$ 212,061	Yes
3	Bassett Road	Lem Turner Road	Carbondale Drive	Sharrows	0.69	49	–	\$ 32,030	Yes
86	Buffalo Avenue; Wigmore Street; Talleyrand Avenue	44th Street	11th Street	Buffered Bike Lanes; Bike Lanes	2.04	50	–	\$ 203,883	Yes
4	Clyde Drive	Soutel Drive	Lem Turner Road	Bicycle Boulevard	2.49	52	–	\$ 136,161	Yes
234	Commonwealth Ave (Zone 9 part of a Zone 5 project)	Lane Ave	Imeson Rd	Shared Use Path	1.29	4	–	\$ 678,947	Yes
46	Edgewood Ave (Zone 9 part of a Zone 7 project)	I-10	Cassat Avenue	Protected Bike Lane	0.51	2	–	\$ 40,194	Yes
51	King Street (Zone 9 part of a Zone 7 project)	College Street	McCoy Creek Boulevard	Sharrows	0.88	3	–	\$ 16,357	Yes

Stand-Alone Pedestrian Projects

Project ID	Project Corridor	From	To	–	–	Project Length (miles)	Zonal Priority	Prioritization Score		Range: (148 - Mobility Fee Selected (Yes, No)	
								241)	Cost	Cost	No
57	Golfair Blvd between	Myrtle Ave	Brentwood Blvd	–	–	0.65	1	279	\$ 122,408	Yes	Yes
54	Soutel Dr	Sibbald Rd	Norfolk Blvd	–	–	0.90	3	264	\$ 168,857	Yes	Yes
50	Myrtle Ave	Kings Rd	W 13th St	–	–	0.73	4	258	\$ 113,400	Yes	Yes
56	Norwood Ave	Edgewood Ave	Brentwood Blvd and 44th St west of Norwood Ave	–	–	2.13	5	258	\$ 399,375	Yes	Yes
47	8th St	Main St	Payne Ave	–	–	1.05	6	251	\$ 131,250	Yes	Yes
52	E 21st St	S-line	Danese St	–	–	0.94	7	249	\$ 146,958	Yes	Yes
48	Whitner St	13th St	Kings Ave	–	–	0.73	8	247	\$ 91,501	Yes	Yes
53	Commonwealth Ave	Edgewood Ave	Superior St	–	–	1.27	10	235	\$ 198,438	Yes	Yes
58	21st St	Market St	CSXT	–	–	0.10	11	232	\$ 19,408	Yes	Yes
67	Sibbald Rd	Trout River Blvd	Foxboro Rd	–	–	0.11	12	232	\$ 21,348	Yes	Yes
59	Buffalo Ave	47th St	CSXT	–	–	0.20	13	227	\$ 38,815	Yes	Yes
62	McCoy's Creek Blvd	Cherokee; Nixon	Hollybrooke; King	–	–	0.66	15	220	\$ 128,091	Yes	Yes
55	Moncrief Rd	Soutel; Rowe St	Owen Ave; George R Kearns Blv	–	–	2.19	16	215	\$ 410,099	Yes	Yes
69	Lane Ave	Muriel St	Old Kings Rd	–	–	1.74	17	213	\$ 337,694	Yes	Yes
66	Ellis Rd	Beaver St	12th St	–	–	0.59	18	211	\$ 114,506	Yes	Yes
65	5th St	Lane Ave	Lewis Industrial Dr	–	–	1.26	19	207	\$ 244,537	Yes	Yes
49	Pearce St	13th St	20th	–	–	1.07	20	203	\$ 133,736	Yes	Yes
70	Old Kings Rd	Edgewood Ave	Lane Ave	–	–	0.68	21	200	\$ 131,973	Yes	Yes
60	Wigmore St	Talleyrand Ave (at NS RR)	44th St	–	–	0.90	22	190	\$ 174,670	Yes	Yes
63	Canal St	MLK Jr Pkwy	30th St	–	–	0.36	23	187	\$ 69,868	Yes	Yes
64	Winona Dr/Evergreen Ave	Main St	Wigmore St	–	–	1.27	24	182	\$ 246,478	Yes	Yes
71	Picketville Rd	Old Kings Rd	I-295	–	–	1.21	25	177	\$ 234,833	Yes	Yes
68	Moncrief Rd	New Kings Rd	Old Kings Rd	–	–	0.86	26	160	\$ 166,906	Yes	Yes

	Cost	Cost Breakdown
CorridorProjects	\$12,617,651	46%
Bike	\$10,718,015	39%
Ped	\$3,845,148	14%
JTA	\$0	0%
<b>Cost of Projects</b>	<b>\$27,180,814</b>	<b>100%</b>
<b>VMT (2015-2045)</b>	<b>739,498</b>	
<b>Fee per VMT</b>	<b>\$36.76</b>	

Mobility Zone 10 Projects  
11/10/2020

DIA Projects									
Project ID	Facility Name	From - To	Improvements		Cost	Mobility Plan Share	Mobility Fee Cost	Selected (Yes, No)	
101	Forsyth St	Liberty St to Lee St	Narrow Lanes, Convert to Two-Way Operations, Move	-	\$ 3,402,125	10%	\$ 340,213	Yes	
102	Adams St	Liberty St to Lee St	Curb, Rebuild Sidewalk, Restripe, Relocate Meters, Modify Signals	-	\$ 3,406,600	10%	\$ 340,660	Yes	

Stand-Alone Bicycle Projects									
Project ID	Project Street(s)	From	To	Improvement	Total Project Length (miles)	Zonal Priority		Mobility Fee Cost	Selected (Yes, No)
-	DIA: Bike only project: Liberty St	Forsyth Street	State Street	-	-	-	-	\$ 313,578	Yes
53	Lee Street; Park Street	Adams Street	Post Street	Buffered Bike Lanes; Bike Lanes	1.60	1	-	\$ 135,549	Yes
74	Laura Street	Independent Drive	1st Street	Priority Sharrows	0.78	2	-	\$ 25,251	Yes
106	Riverplace Boulevard	Main St Bridge	San Marco Boulevard	Bike Lanes	0.09	3	-	\$ 68,560	Yes
49	Riverside Avenue	Peninsula Pl.	Leila Street	Buffered Bike Lanes; Bike Lanes; curb changes needed	1.16	4	-	\$ 719,064	Yes
69	Jefferson Street	Leila Street	Forsyth Street	Protected Bike Lane	0.37	5	-	\$ 919,053	Yes
73	Pearl Street	Water Street	1st Street	Protected Bike Lanes; Sharrows	0.91	6	-	\$ 104,961	Yes
75	Bay St	Broad St.	Liberty Street	Protected Bike Lane	0.84	7	-	\$ 132,684	Yes
76	Bay Street	Liberty Street	A Philip Randolph Boulevard	Bike Lanes	0.51	8	-	\$ 51,211	Yes
77	Liberty Street	1st Street	Courthouse Drive	Buffered Bike Lanes	0.84	9	-	\$ 54,902	Yes
105	San Marco Boulevard	Mary Street	Prudential Drive	Protected Bike Lane	0.10	10	-	\$ 16,315	Yes
67	Myrtle Avenue	Forest Street	Dennis Street	Buffered Bike Lanes	0.38	11	-	\$ 38,307	Yes
197	Water Street	Park Street	Jefferson Street	Buffered Bike Lanes	0.23	12	-	\$ 23,330	Yes
54	Church Street	Eaverson Street	Lee Street	Contraflow Bike Lane; Sharrows	0.31	13	-	\$ 14,134	Yes
71	Church Street	Jefferson Street	Washington Street	Protected Bike Lane; Bike Lanes; Sharrows	0.93	14	-	\$ 146,215	Yes
72	Ashley Street	Jefferson Street	Washington Street	Protected Bike Lane	0.92	15	-	\$ 144,168	Yes
70	Jefferson Street	Forsyth Street	Ashley Street	Sharrows	0.31	16	-	\$ 14,355	Yes
88	Bryan Street; Duval Street	Talleyrand Avenue	Northbank Riverwalk Extension	Sharrows	0.47	17	-	\$ 21,622	Yes
194	Southbank Riverwalk West Extension	Southbank Riverwalk West Extension	Southbank Riverwalk West Extension	Shared Use Path	0.55	18	-	\$ 684,832	Yes
108	Southbank Riverwalk East Extension	Broadcast Place	east end of The District	Shared Use Path	0.33	19	-	\$ 412,249	Yes

Stand-Alone Pedestrian Projects									
Project ID	Project Corridor	From	To	Facility(ies)	Project Length (miles)	Zonal Priority	Prioritization Score Range: (148 - 241)	Mobility Fee Cost	Selected (Yes, No)
76	Prudential Dr	Montana Ave	Palm Ave	Bulb outs, leading pedestrian intervals, midblock crossings, ped signal optimization, raised crosswalks/ intersections.	0.66	1	258	\$ 124,538	Yes
61	Myrtle Ave	Forest St	Dennis St	-	0.35	2	266	\$ 67,927	Yes
73	Adams St	Liberty St	Lee St	-	1.06	2	257	\$ 198,750	Yes
72	Bay St	Park St	AP Randolph St	-	1.59	3	252	\$ 298,125	Yes
74	Forsyth St	Liberty St	Lee St	-	1.07	4	252	\$ 200,625	Yes
75	Water St	Park St	South Newnan St	-	0.91	5	215	\$ 171,271	Yes

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

## **Path Forward 2045 –Adopted 2045 Cost Feasible Plan Projects**

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

# Path Forward 2045

## ADOPTED 2045 Cost Feasible Plan

### Other Arterial Funds

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

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

Projects and programs eligible for funding include:

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



Other Arterial Funding

Facility	County	ID	From	To	Improvement	Years 2019-2025	Years 2026-2030	Years 2031-2035	Years 2036-2045	Current TPO Priority	Included in 2040 Cost Feasible Plan
<b>TIP Committed Projects</b>											
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					
<b>2045 Cost Feasible Projects</b>											
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
<b>CFP Totals</b>							<b>\$ 369,705</b>	<b>\$ 407,290</b>	<b>\$ 500,046</b>		

# **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
<b>CFP Totals</b>							<b>\$ 59,683</b>	<b>\$ 49,032</b>	<b>\$ 87,601</b>		

# Path Forward 2045

## ADOPTED 2045 Cost Feasible Plan

### Transit Funds

Shown in Present Day Costs

Adopted by the North Florida TPO on November 14, 2019

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

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

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

Transit Funding

Facility	County	ID	From	To	Improvement	Phase	Years 2019-2025	Years 2026-2030	Years 2031-2035	Years 2036-2045	Current TPO Priority	Included in 2040 Cost Feasible Plan
U2C	Duval	602	Central	Brooklyn/Five Points	U2C Service	Capital		\$ 40,000			Yes	No
U2C	Duval	603	Central	Springfield	U2C Service	Capital		\$ 40,000			Yes	No
U2C	Duval	604	Kings Avenue	San Marco	U2C Service	Capital		\$ 40,000			Yes	No
Southeast Commuter Rail	Duval/St Johns	635	Downtown Jacksonville	St Augustine	Commuter rail service	Capital				\$ 250,000	Yes	Yes
Mayport Ferry	Duval	600	A1A	A1A	Additional Ferry; increase frequency by 50%	Capital		\$ 6,500			No	Yes
Water Taxi	Duval	601	The District	Shipyard Development	New Water Taxi Service	Capital			\$ 1,550		No	No
Shands Bus Service	Clay/St. Johns	608	Clay County	St. Johns County	Bus Service	Capital		\$ 2,640			No	No
Atlantic BRT Line	Duval	616	Downtown Jacksonville	Beaches/Ponte Vedra	Bus Rapid Transit	Capital			\$ 30,000		No	Yes
Moncrief BRT Line	Duval	625	Busch Drive	Downtown Jacksonville	Bus Rapid Transit	Capital			\$ 30,000		No	No
North Main BRT Line	Duval	627	Florida State College North Campus	Downtown Jacksonville	Bus Rapid Transit	Capital			\$ 30,000		No	No
<b>Transit CFP Totals</b>								<b>\$ 129,140</b>	<b>\$ 91,550</b>	<b>\$ 250,000</b>		

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
<b>Totals</b>								<b>\$ -</b>	<b>\$ -</b>	<b>\$ 860,000</b>		

# 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			\$ 25,200	\$ 433,542	PE, ROW, CST
I-295 (SR 9A)	Duval	813	SR 13 (San Jose Boulevard)	SR 21 (Blanding Boulevard)	Add Lanes and Reconstruct	\$ 12,800	\$ 102,143			PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	814	at Collins Road		Modify Interchange	\$ 12,085				PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	815	at US 17	South of Wells Road	Modify Interchange	\$ 21,788				PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	816	Dames Point Bridge	North of Pulaski	Add Lanes and Reconstruct	\$ 2,157				PD&E, PE, ROW
I-295 (SR 9A)	Duval	817	SR 113 (Southside Connector)	SR 202 (J. Turner Butler Boulevard)	Add Lanes and Reconstruct	\$ 23,316	\$ 370,071			PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	818	SR 202 (J. Turner Butler Boulevard)	SR 9B	Add Lanes and Reconstruct	\$ 40				CST
I-295 (SR 9A)	Duval	819	SR 9B	South Interchange	Add Lanes and Reconstruct	\$ 10				PD&E
I-295 (SR 9A)	Duval	820	North of Commonwealth Drive	North of New Kings Road	Add Lanes and Reconstruct			\$ 96,417		PE, ROW, CST
I-295 (SR 9A)	Duval	821	I-95 (SR 9)	SR 113 (Southside Connector)	Add Lanes and Reconstruct			\$ 126,781		PE
I-295 (SR 9A)	Duval	822	North of Collins Road Interchange	North of Commonwealth Lane	Add Lanes and Reconstruct			\$ 20,719	\$ 486,269	PD&E, PE, ROW, CST
I-295 (SR 9A)	Duval	823	North of New Kings Road	South of I-95 (SR 9) Interchange	Add Lanes and Reconstruct			\$ 20,323	\$ 382,345	PE, ROW, CST
I-95 (SR 9)	Duval	824	at SR 202 (J. Turner Butler Boulevard)		Modify Interchange	\$ 17				ROW
I-95 (SR 9)	Duval	825	at SR 152 (Baymeadows Road)		Add Turn Lane	\$ 1,239				PE, CST
I-95 (SR 9)	Duval	826	at US 1/MLK/20th Street		Modify Interchange	\$ 32,881				PE, ROW, CST
I-95 (SR 9)	Duval	827	Duval County Line	I-295 (SR 9A)	Add Lanes and Reconstruct	\$ 138,218				PE, ENV, ROW, CST
I-95 (SR 9)	Duval	828	SR 202 (J. Turner Butler Boulevard)	Atlantic Boulevard	Add Lanes and Reconstruct	\$ 346,886				PD&E, PE, ROW, CST
I-95 (SR 9)	Duval	829	South of the Duval/St. Johns County Line	SR 202 (J. Turner Butler Boulevard)	Add Lanes and Reconstruct			\$ 682,431		ROW, CST
I-95 (SR 9)	Duval	830	I-10 (SR 8)	South of US 1/SR 115/MLK	Add Lanes and Reconstruct		\$ 187,238	\$ 214,230		PE, ROW, CST
I-95 (SR 9)	Duval	831	I-295 (SR 9A)	SR 202 (J. Turner Butler Boulevard)	Add Lanes and Reconstruct	\$ 20,004				PD&E, PE, ROW, CST
I-95 (SR 9)	St Johns	832	International Golf Parkway	Duval County Line	Add Lanes and Reconstruct	\$ 457,600				PE, ROW, CST
I-95 (SR 9)	St Johns	833	at SR 16		Modify Interchange			\$ 12,212		PE, CST
SR 200 (US 301)	Nassau	834	at Crawford Road (Crawford Diamond Industrial Park)		Modify Interchange/Flyover	\$ 604				PD&E, PE, ROW
SR 200 (A1A)	Nassau	835	US17	CR 107	Add Lanes and Reconstruct	\$ 16				PE
SR 202 (J. Turner Butler Boulevard)	Duval	836	I-95 (SR 9)	SR 200 (A1A)	Planning Study	\$ 770				PD&E
US 17	Duval	837	Collins Road	NAS Birmingham Gate	Add Lanes and Reconstruct			\$ 42,427		PE, ROW, CST
<b>Totals</b>						<b>\$ 2,718,192</b>	<b>\$ 659,452</b>	<b>\$ 1,254,578</b>	<b>\$ 1,697,769</b>	

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 Transportation Authority (JTA) Projects identified in the CIP**  
**(Ordinance 2020-505-E)**

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

**JTA Capital Improvement Projects (\*)**  
**Fiscal Years 2021 through 2025**

	2021	2022	2023	2024	2025
<b>Bus Division</b>					
Computer Equipment	125,000	325,000	325,000	625,000	325,000
Computer Software	1,749,000	610,000	500,000	500,000	500,000
Facilities Improvements	100,000	511,312	1,197,463	1,657,757	554,205
Rolling Stock - Fixed Route	6,358,636	6,105,000	6,355,000	6,355,000	7,605,000
Security Equipment	400,000	360,000	360,000	360,000	360,000
Shop Equipment	25,000	200,000	200,000	200,000	200,000
Support Vehicles	-	150,000	150,000	150,000	150,000
Transit Satellite Amenities	375,000	1,975,000	1,975,000	1,975,000	1,975,000
<b>Bus Division Total</b>	<b>9,132,636</b>	<b>10,236,312</b>	<b>11,062,463</b>	<b>11,822,757</b>	<b>11,669,205</b>
<b>Connexion Division</b>					
Rolling Stock - Clay County	819,500	650,000	819,500	346,000	418,500
Rolling Stock - Paratransit	1,664,000	1,664,000	1,664,000	1,499,000	1,703,000
<b>Connexion Division Total</b>	<b>2,483,500</b>	<b>2,314,000</b>	<b>2,483,500</b>	<b>1,845,000</b>	<b>2,121,500</b>
<b>Skyway Division</b>					
Computer Equipment	-	875,000	-	-	-
Facilities Improvements	879,646	906,036	906,036	906,036	906,036
<b>Skyway Division Total</b>	<b>879,646</b>	<b>1,781,036</b>	<b>906,036</b>	<b>906,036</b>	<b>906,036</b>
<b>General Fund Division</b>					
Mobility Works	41,100,000	-	-	-	-
<b>General Fund Division Total</b>	<b>41,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>JTA Total</b>	<b>53,595,782</b>	<b>14,331,348</b>	<b>14,451,999</b>	<b>14,573,793</b>	<b>14,696,741</b>

**Duval County Public Schools (DCPS) Projects identified in the CIP**  
**(Ordinance 2020-505-E)**

All projects listed on the following pages show consistency with the Public Schools Facilities Element, Policy 3.12, of the Comprehensive Plan.

Duval County Public Schools  
2020-21 Five Year Capital Plan

Draft 06/08/2020

2020-21 Five Year Capital Plan		Prior year 2019-20	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	5 Year Total
Line #	Projects	\$ 53,049,455	\$ 59,413,028	\$ 66,651,908	\$ 74,656,859	\$ 82,854,877	\$ 90,844,817	\$ 374,421,489
1	K-5 Prototype	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
2	Renovation and Repair	\$ -	\$ 2,000,000	\$ 5,000,000	\$ 10,000,000	\$ 15,000,000	\$ 15,000,000	\$ 47,000,000
3	Safety and Security	\$ -	\$ 2,749,014	\$ 6,997,788	\$ 12,902,524	\$ 16,048,028	\$ 24,490,892	\$ 63,188,248
4	<b>Master Facilities Plan</b>	\$ -	\$ 7,749,014	\$ 14,997,788	\$ 22,902,524	\$ 31,048,028	\$ 39,490,892	\$ 116,188,248
5	Technology	\$ 26,524,727	\$ 25,832,007	\$ 25,827,060	\$ 25,877,167	\$ 25,903,424	\$ 25,676,962	\$ 129,116,621
6	SAP/SIS Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Various QZAB Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	<b>Total Technology</b>	\$ 26,524,727	\$ 25,832,007	\$ 25,827,060	\$ 25,877,167	\$ 25,903,424	\$ 25,676,962	\$ 129,116,621
9	Major Maintenance (includes PECO)	\$ 25,574,727	\$ 24,923,007	\$ 24,977,060	\$ 25,027,167	\$ 25,053,424	\$ 24,826,962	\$ 124,807,621
10	Portables/Covered Walks	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
11	ADA Requirements	\$ 250,000	\$ 109,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 309,000
12	Safety to Life	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
13	Playgrounds (PreK and Others)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
14	<b>Total Facilities/Operations</b>	\$ 26,524,727	\$ 25,832,007	\$ 25,827,060	\$ 25,877,167	\$ 25,903,424	\$ 25,676,962	\$ 129,116,621
15	<b>Total Project Costs</b>	\$ 53,049,455	\$ 59,413,028	\$ 66,651,908	\$ 74,656,859	\$ 82,854,877	\$ 90,844,817	\$ 374,421,489
16	<b>Balance Forward</b>	-	-	-	-	-	-	-

**Jacksonville Electric Authority (JEA) Projects identified in the CIP**  
**(Ordinance 2020-505-E)**

Electric Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
<b>GENERATION</b>						
Greenland Energy - CT1 - Hot Gas Path Inspection #1	6,000	0	0	0	0	6,000
Northside Generating - Generation Support Capital Improvements	3,500	4,000	4,000	4,000	4,000	19,500
Northside Generating - Energy Project Management Capital Improvement Projects	3,000	6,000	6,000	6,000	6,000	27,000
Northside Generating - CT3 Major Inspection	3,000	0	0	0	0	3,000
Brandy Branch Generating - B52, B53 Transition Duct Liner	2,105	0	0	0	0	2,105
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Brandy Branch Generating - B50 Personnel Elevators	1,031	0	0	0	0	1,031
Greenland Energy - MarkVIe Full Migration and Security Software	993	0	0	0	0	993
Northside Generating - N00 Chain, Buckets, and Sprocket Replacement	973	0	0	0	0	973
Kennedy Generating - Control Room Upgrade	854	0	0	0	0	854
Northside Generating - N01, N02, N03 Control System Server Replacement and Software Upgrade	765	0	0	0	0	765
Northside Generating - N03 Circulating Water Pump Replacement	744	0	0	0	0	744
Kennedy Generating - Fire Loop Piping Replacement	730	0	0	0	0	730
Northside Generating - N02 Valve Actuator Overhaul	604	0	0	0	0	604
Northside Generating - N33, N34, N35, N36 Control System Upgrade	551	392	392	455	0	1,790
Northside Generating - N03 River Water Booster Pump Replacement	538	0	0	0	0	538
Northside Generating - N33, N34, N35, N36 Electrical Equipment Upgrades	464	357	357	359	0	1,537
Northside Generating - N01, N02 Expansion Joints Installation	458	0	0	0	0	458
Northside Generating - N01, N02 Fan Silencer Replacement	439	670	0	0	0	1,109
Northside Generating - N01 N02 UPS Replacement	400	73	0	0	0	474
Northside Generating - N02 INTREX East Wall Refractory Replacement	348	0	0	0	0	348
Northside Generating - N03 Turbine Inspection	327	3,090	0	0	0	3,417
Kennedy Generating - CT7 - Hot Gas Path Inspection #3	280	5,318	0	0	0	5,598
Northside Generating - N01 Impulse Cleaning System Installation	221	0	0	0	0	221
Northside Generating - N03 Turbine Valve Inspection	70	1,246	0	0	0	1,316
Northside Generating - N03 Turbine Inspection	55	850	0	0	0	905
Brandy Branch Generating - Uninterruptible Power System Replacement	11	355	326	0	0	691
Kennedy Generating - CT7 - Rotor Replacement	0	3,600	14,202	0	0	17,802
Northside Generating - CT4 Major Inspection	0	2,000	0	0	0	2,000
Northside Generating - Byproduct Storage Area II	0	1,800	11,855	5,398	0	19,053
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #6	0	250	5,745	0	0	5,995
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #6	0	250	5,745	0	0	5,995
Brandy Branch Generating - B52, B53 Catalyst Replacement	0	0	500	437	0	937
Brandy Branch Generating - CT1 - Hot Gas Path Inspection #3	0	0	250	6,550	0	6,800
Greenland Energy - 2X1 Combined Cycle Completion	0	0	0	4,981	10,000	14,981
Northside Generating - Intake and Discharge Flume Concrete Repair	0	0	0	1,678	0	1,678
Brandy Branch Generating - CT2 - Hot Gas Path Inspection #7	0	0	0	300	6,156	6,456
Brandy Branch Generating - CT3 - Hot Gas Path Inspection #7	0	0	0	300	6,156	6,456
Northside Generating - CT5 Major Inspection	0	0	0	0	2,000	2,000



Compression Upgrade to Greenland Pipeline – Related to New Generating Capacity at Greenland	0	0	0	0	1,000	1,000
<b>GENERATION TOTAL</b>	<b>30,462</b>	<b>32,251</b>	<b>51,372</b>	<b>32,458</b>	<b>37,312</b>	<b>183,855</b>
<b>DISTRIBUTION, SUBSTATION, &amp; TRANSMISSION</b>						
69kv - 663 line rebuild	13,275	954	0	0	0	14,229
Electric Distribution Maintenance Capital Upgrades	12,500	12,500	12,500	12,500	12,500	62,500
New Electric Service Additions	11,500	11,500	12,000	12,500	13,000	60,500
Development Driven Projects	9,250	9,250	9,750	10,250	10,750	49,250
Eagle LNG 138-13.8 kV Substation	4,500	6,867	1,000	0	0	12,367
Dinsmore Solar Feeders 423, 424	4,474	0	0	0	0	4,474
Pole Replacement Program	4,200	4,200	4,200	4,200	4,200	21,000
SAIDI Improvement Plan (SIP)	4,000	5,550	0	0	0	9,550
Forest Substation 217 Feeder - Electric Distribution	3,591	288	0	0	0	3,879
Park and King 4kV Substation Rebuild	3,150	37	0	0	0	3,187
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
General Underground Network and Commercial Repair, Replace, and Upgrades	3,000	3,000	3,000	3,000	3,000	15,000
230kV Circuit 915 Partial Rebuild	2,550	0	0	0	0	2,550
Transmission Circuit 832/835/836/839 Angle Pole Replacement	2,101	0	0	0	0	2,101
Brandy Branch Solar Feeders 356, 357	2,058	0	0	0	0	2,058
Greenland Energy to Bartram 230 kV Circuit 909 Addition	2,025	0	0	0	0	2,025
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	1,988	1,988	1,988	1,988	9,940
230kV Breaker Replacement	1,823	1,600	1,338	0	0	4,761
Electric Meters - Growth	1,760	1,760	1,760	1,760	1,760	8,800
Electric Distribution System Improvements	1,664	1,664	1,664	1,664	1,664	8,320
Normandy Substation Protection Improvement	1,569	0	0	0	0	1,569
Cecil Commerce Center North Solar Feeders 371, 372	1,548	0	0	0	0	1,548
Kennedy Substation Control Cable and Protection System Replacement	1,461	0	0	0	0	1,461
Substation Repair and Replace Projects - Transformer Replacements	1,400	1,400	1,400	1,400	1,400	7,000
Church St Feeders 181-186 13kV Reconductor from Substation to Riverside Ave	1,389	0	0	0	0	1,389
Nocatee 230 - 26 kV Substation	1,231	0	0	0	0	1,231
Pipe-Type Cable Pothead Replacements – Kennedy Circuit 682 and Hunter Rd. Circuit 688	1,187	0	0	0	0	1,187
Circuit 679 Underground Cable Reconductor	1,038	0	0	0	0	1,038
26kV Feeder Circuit Breaker Replacement	1,020	754	754	754	754	4,036
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Fulton Cut Crossing- Feasibility Study	915	0	0	0	0	915
230kV Breaker Replacement - Protection and Controls	878	450	225	0	0	1,552
Northside Substation Improvements	862	0	0	0	0	862
Transmission Circuit 838 Structures 5 - 11 Replacement	860	0	0	0	0	860
Nocatee 230 kV Circuit 909/917 SS Interconnect	830	0	0	0	0	830
General Distribution Improvements	750	750	750	750	750	3,750
Electric Meters - Replacement	740	740	740	740	740	3,700
Transmission Capacitor Bank Controls Replacement	710	0	0	0	0	710
Circuit 649 Underground 69kV Reconductor Project	708	796	0	0	0	1,504

General Substation Improvements	700	700	700	700	700	3,500
Westlake Solar Feeders 339, 340	660	0	0	0	0	660
Transmission Circuit 677 Structure 45 and 62 Replacement	597	0	0	0	0	597
Transmission Circuit 830 Structures 30, 31, 32, 42, 43, and 44 Replacement	588	0	0	0	0	588
Transmission and Substation Class Circuit Breaker Replacement Program	552	750	948	1,132	750	4,132
Transmission Outdoor Potential Device Replacement	541	541	541	541	541	2,705
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
230KV-138KV-69kV Insulator Refurbishment	500	500	500	500	500	2,500
4kV Rehabilitation – Distribution Projects	500	500	500	500	500	2,500
230KV-138KV-69kV Pole Refurbishment	500	300	300	300	300	1,700
69kv - 663 line rebuild - Protection and Controls	494	46	0	0	0	540
853 Pole Replacement	494	850	0	0	0	1,344
Transmission Line Relay Replacement Project	489	231	0	0	0	720
Transmission Circuit 692 Underground Cable Replacement - Part A	480	2,780	0	0	0	3,260
College St Substation 13kV Protection and Arc Flash Upgrade	468	0	0	0	0	468
Bartram 298: Feeder Extension in Transmission Right-Of-Way from Substation to Bartram Park Bv	446	0	0	0	0	446
Preliminary Study - Durbin 230-26KV Substation Property	440	0	0	0	0	440
Nocatee Substation Distribution Feeders	405	0	0	0	0	405
Greenland Energy to Mayo Substation 230kV Transmission Corridor Purchase	396	4,410	0	0	0	4,806
Nocatee 230 - 26 kV Substation - Protection and Controls	376	0	0	0	0	376
Energy Management System - Base Upgrade Project	335	240	200	130	130	1,035
Church Street - Pipe Type Cable Pump Replacement	301	0	0	0	0	301
General Transmission Improvements	300	300	300	300	300	1,500
Mill Cove - Pipe Type Cable Pump Replacement	288	0	0	0	0	288
Park and King 4kV Distribution Feeder Getaway Rebuild	284	2	0	0	0	285
Park and King 4kV Substation Rebuild - Protection and Controls	270	100	0	0	0	370
Steelbald Solar Center - Protection and Controls	244	0	0	0	0	244
Eagle LNG 138-13.8 kV Substation - Protection and Controls	236	700	200	0	0	1,136
Automatic Recloser Deployment	235	235	235	235	235	1,175
Capital Tools and Equipment - Underground Network and Service Centers	220	220	220	220	220	1,100
Westlake Solar Center - Protection and Controls	220	0	0	0	0	220
Cecil Commerce Center North Solar- Protection and Controls	198	0	0	0	0	198
Eagle Liquid Natural Gas 138kV Circuit 847 Interconnect	177	250	100	0	0	527
West Jax Substation Protection Improvement	177	300	0	0	0	477
Energy Management System - RTU Upgrade Project	155	50	50	50	50	355
General Protection System Improvements Transmission	150	150	150	150	150	750
Brandy Branch Sub Solar T2 Addition - Protection and Controls	117	0	0	0	0	117
General Transmission Improvements	100	100	100	100	100	500
Steelbald Solar Feeders 344, 345	94	0	0	0	0	94
Circuit 679 Underground Cable Reconductor - Protection and Controls	88	0	0	0	0	88
Bartram 230 kV Bay and Breaker Addition for Circuit 909 - Protection and Controls	84	0	0	0	0	84
Capital Tools and Equipment - Transmission and Substation Maintenance	80	80	80	80	80	400
Ortega Bv North - Overhead to Underground - Electric Conversion	78	0	0	0	0	78
Overhead to Underground Conversion in Neighborhoods	60	60	60	60	60	300

Dinsmore 230 - 26 kV Substation - Protection and Controls	57	0	0	0	0	57
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Southside GIS 69kV Controller Replacement	55	0	0	0	0	55
Center Park Substation Protection Improvements	55	0	0	0	0	55
GEC 230 kV Bay and Breaker Addition for Circuit 909	37	0	0	0	0	37
Bartram 230 kV Circuit 909 Interconnect	37	0	0	0	0	37
Bartram 230 kV Bay and Breaker Addition for Circuit 909	33	0	0	0	0	33
Hamilton 312 Reconductor	30	421	169	0	0	620
Westlake Sub Solar T3 Addition - Substation Project	29	0	0	0	0	29
Mayo Clinic 230 - 26kV Substation Property	22	0	0	0	0	22
Forest Sub 217 Feeder - Protection and Controls	18	0	0	0	0	18
Dinsmore 230 - 26 kV Substation	16	0	0	0	0	16
Transmission Circuit 692 Underground Cable Replacement- Part B - Protection and Controls	15	70	0	0	0	85
Grid Overhead and Underground Unit Price	1	1	1	1	1	5
Replacement of T1 and the Low Side Bus	0	4,500	0	0	0	4,500
Substation Repair and Replace Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission Repair and Replace Projects	0	2,500	2,500	2,500	2,500	10,000
Energy Management System - Outage Management System Integration	0	1,300	200	0	0	1,500
St Johns 4kV Substation Rebuild	0	1,000	1,500	500	0	3,000
Mayo Clinic 230 - 26kV Substation	0	995	6,000	4,000	0	10,995
Greenland Energy to Mayo 230kV Circuit 908 Addition	0	300	6,500	8,500	900	16,200
Mayo Clinic 230/138/26kV Substation - Protection and Controls	0	150	700	50	0	900
Greenland Energy 230kV Bay and Breaker Addition for Circuit 908	0	100	300	700	100	1,200
St Johns 4kV Substation Rebuild - Protection and Controls	0	100	200	100	0	400
Mayo Substation Distribution Feeders	0	50	200	50	0	300
St Johns 4kV Distribution Feeder Getaway Rebuild	0	50	100	50	0	200
Mayo Substation 138kV Transmission Interconnects	0	12	288	200	0	500
Greenland Energy 230kV Bay and Breaker Addition for Circuit 908 - Protection and Controls	0	10	180	300	10	500
SouthWest Substation - Transmission	0	0	0	5,000	5,000	10,000
SouthWest Substation - Substation	0	0	0	2,000	7,000	9,000
SJRPP Substation - 26 kV Substation	0	0	0	1,500	3,500	5,000
New Nocatee T-2 TX	0	0	0	1,500	1,000	2,500
69kv - 665 line rebuild	0	0	0	1,000	2,000	3,000
SJRPP Substation Distribution Feeders	0	0	0	600	1,400	2,000
SouthWest Substation - Distribution	0	0	0	300	400	700
Pecan Park Area Transmission	0	0	0	0	5,000	5,000
Pecan Park Area Substation	0	0	0	0	1,000	1,000
Pecan Park Area Distribution	0	0	0	0	500	500
<b>DISTRIBUTION, SUBSTATION, &amp; TRANSMISSION TOTAL</b>	<b>129,577</b>	<b>101,556</b>	<b>86,645</b>	<b>94,910</b>	<b>96,988</b>	<b>509,677</b>
<b>ELECTRIC OTHER</b>						
Technology Services Projects	16,200	19,200	19,250	16,325	16,075	87,050
Capital Administrative Overhead	10,500	10,500	10,500	10,500	10,500	52,500
Facilities - General Administration Office Building	8,781	9,500	0	0	0	18,281

Fleet - Replacement	7,888	7,800	8,800	7,900	8,100	40,488
Streetlight Improvements - Phase 3	4,620	0	0	0	0	4,620
Facilities - Southside Service Center Renovations - Phase II	2,572	751	0	0	0	3,323
Facilities - Industrial Training Center	1,294	0	0	0	0	1,294
Fleet - Expansion	880	600	600	600	600	3,280
Facilities - Southside Service Center - Asphalt Pavement Upgrade	819	520	0	0	0	1,339
Security - General improvements	690	650	650	650	650	3,290
Security - Operation and Controls Center - Security Enhancements	569	0	0	0	0	569
Facilities - Heating, Ventilation, and Air	452	430	430	430	430	2,172
Facilities - Roof Replacements	450	450	450	450	450	2,250
Facilities - Paving and Site Improvements	435	250	250	250	250	1,435
Facilities - Commonwealth Service Center - Admin Upgrades	315	4,500	0	0	0	4,815
Security - Fencing	260	260	260	260	260	1,300
Facilities - DCPS Photovoltaic System Removal	250	0	0	0	0	250
Facilities - General Building Upgrades	210	200	200	200	200	1,010
Facilities - Plumbing and Fire System Upgrades	100	100	100	100	100	500
Facilities - Lighting	100	100	100	100	100	500
Facilities - Brandy Branch and Greenland Energy Ops and DC Power Generator Backup Units	65	1,213	0	0	0	1,278
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Facilities - Generators	1	200	150	250	1	602
Laboratory Equipment Upgrades	1	75	75	75	75	301
Facilities - Elevators	1	1	1	1	1	5
Security - Fire System Sprinklers	1	1	1	1	1	5
Facilities - Kennedy Generating - Pump Shop Building Demolition	0	250	0	0	0	250
Facilities - Westside Service Center - Building 5 Glove Lab Upgrades	0	0	0	753	0	753
<b>ELECTRIC OTHER TOTAL</b>	<b>57,503</b>	<b>57,601</b>	<b>41,867</b>	<b>38,895</b>	<b>37,843</b>	<b>233,708</b>
<b>ELECTRIC GRAND TOTAL</b>	<b>217,542</b>	<b>191,409</b>	<b>179,884</b>	<b>166,262</b>	<b>172,143</b>	<b>927,240</b>

**WaterSewer FY21-FY25**

<b>Water/Wastewater Project Title</b>	<b>FY21 Proposed ('000)</b>	<b>FY22 Proposed ('000)</b>	<b>FY23 Proposed ('000)</b>	<b>FY24 Proposed ('000)</b>	<b>FY25 Proposed ('000)</b>	<b>FY21-FY25 Total ('000)</b>
<b>WATER</b>						
US1 Booster Pump Station - Old St Augustine Rd to US1 Booster Pump Station - New	8,006	5,642	307	0	0	13,955
Water Meters - Replacement	6,500	6,500	6,500	6,500	6,500	32,500
Crossroads Repump and Storage Facility	6,000	0	0	0	0	6,000
RiverTown Water Treatment Plant - New 6.0 MGD Water Treatment Plant	5,871	9,738	100	0	0	15,709
Main St Water Treatment Plant - 1st St to Franklin St - Transmission - New	5,020	4,980	991	0	0	10,991
Water Delivery System Repair and Replace	5,000	5,000	5,000	5,000	5,500	25,500
Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission	4,954	0	0	0	0	4,954
Well Rehabilitation and Replacement Program	4,845	7,000	13,000	13,000	13,000	50,845
Bartram - US1 - Old St Augustine Rd to US1	4,255	0	0	0	0	4,255
E 1st St Main St to E 4th St - Raw Water - New	4,010	2,400	254	0	0	6,664
Beverly Hills Water Main Replacement	3,606	2,115	0	0	0	5,721
Ponte Vedra Blvd 6" Cast Iron Replacement	3,485	589	0	0	0	4,073
Greenland Water Treatment Plant - Expansion from 6.0 to 9.0 MGD	2,727	125	0	0	0	2,852
103rd St (Cecil Field) Water Main Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave	2,568	3,655	0	0	0	6,223
Water Meters - Growth	2,550	2,350	2,450	2,030	2,030	11,410
Galvanized Pipe Replacement	2,500	5,000	5,000	5,000	5,000	22,500
FDOT - Lane Ave S Replacement - Distribution	2,449	156	0	0	0	2,606
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland	2,316	5,000	3,634	18,034	19,842	48,826
Water Meters - Large Water Meter Replacement	2,000	2,030	2,030	0	0	6,060
SIPS - Deerwood - Southside Blvd Intertie to Deerwood III Water Treatment Plant - New	1,923	2,400	16,454	10,089	0	30,865
Development Driven Projects - Water	1,800	200	200	200	200	2,600
Jammes Rd - Wilson Blvd to Harlow Blvd	1,784	0	0	0	0	1,784
Nassau Burgess Blvd - US 17 to Miner Rd - New	1,558	2,392	0	0	0	3,950
Well Rehabilitation and Maintenance - McDuff Wells	1,541	0	0	0	0	1,541
Palm Avenue Water Main Replacement	1,406	0	0	0	0	1,406
Boulevard St Water Main Replacement - 7th St to 11th St	1,193	0	0	0	0	1,193
Owens Rd - Ranch Rd to Max Leggett Pkwy - New	1,014	0	0	0	0	1,014
Main Extensions and Taps	1,000	825	825	825	825	4,300
Water Treatment Plants - Capital Renewal and Replacement	750	750	750	750	750	3,750
Martin Luther King: Fairfax to Brentwood Water Main Replacement	726	5,141	2,822	0	0	8,689
Joint Participation Projects	700	700	700	700	700	3,500
Well Field Repair and Replace	700	700	700	700	700	3,500
Hampton Falls Dr Electrical Easement - San Pablo to Suni Pines Connection - Replacement	551	0	0	0	0	551
St Johns Forest Wells	550	1,000	0	0	0	1,550
New World Av - Waterworks Ave to Chaffee Rd - Transmission - New	507	4,266	38	0	0	4,811
Harbor Island Drive Water Main Replacement	400	0	0	0	0	400
Well Rehabilitation and Maintenance - Fairfax Wells	287	0	0	0	0	287
Mandarin Road Loop Connection - Transmission	282	0	0	0	0	282
Deerwood Well #7 - Well Rehabilitation Project	265	0	0	0	0	265
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	250	250	200	200	200	1,100
Royal Lakes Well #2A - Well Rehabilitation Project	244	0	0	0	0	244
Lovegrove Well #1 - Well Rehabilitation Project	232	0	0	0	0	232
Royal Lakes Well #3B - Well Rehabilitation Project	195	0	0	0	0	195
Grid - Cost Participation - New - Water	100	100	100	100	100	500

**WaterSewer FY21-FY25**

<b>Water/Wastewater Project Title</b>	<b>FY21 Proposed ('000)</b>	<b>FY22 Proposed ('000)</b>	<b>FY23 Proposed ('000)</b>	<b>FY24 Proposed ('000)</b>	<b>FY25 Proposed ('000)</b>	<b>FY21-FY25 Total ('000)</b>
Water Treatment Plant Reservoir Repair and Replace	100	100	100	100	100	500
Integrated Water Supply Testing Evaluation and Rehabilitation (iWATER)	78	75	0	0	0	153
McDuff Water Treatment Plant - Refurbishment Project	62	2,229	2,221	0	0	4,512
Norwood Water Treatment Plant - Rehabilitation	62	2,093	1,351	0	0	3,506
JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd	59	0	0	0	0	59
FDOT - Chaffee Rd - Westmeadows Dr S to Samaritan Way - Transmission - New	59	730	1,987	0	0	2,776
Water Transmission Replacement	52	1,066	3,800	2,000	2,000	8,918
FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Water Main Improvements	44	0	0	0	0	44
FDOT - Beaver St Water Main Replacement - Edgewood Ave N to McDuff Ave N	42	0	0	0	0	42
FDOT - I95 and MLK Interchange - Replacement	36	820	50	0	0	906
FDOT - I10 Widening - I295 to I95 - Water Main Replacement	36	30	12	12	0	90
Advanced Treatment System at Highlands Water Treatment Plant	24	6,500	10,976	0	0	17,500
Nassau Regional Water Treatment Plant - Well #3	21	0	0	0	0	21
JTA - 5th St - Huron Ave to Melson Ave	20	0	0	0	0	20
JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	10	0	0	0	0	10
JTA - Alta Drive Roadway Improvements	8	0	0	0	0	8
King St and Shircliff Way Water Main Replacement	7	0	0	0	0	7
Water Pipeline Crossings Resiliency	1	1	1	1	1	5
FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Water	1	0	0	0	0	1
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission - New	1	358	1,240	1,073	0	2,671
FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Water	1	0	0	0	0	1
Lofton Oaks Water Treatment Plant - Improvements	0	3,021	903	0	0	3,925
Water Treatment Plants - Large Capital Improvements	0	2,470	12,700	7,500	7,425	30,095
Water Purification Pilot	0	1,000	2,500	2,500	2,500	8,500
Lakeshore Water Treatment Plant - Reservoir Rehabilitation	0	610	2,028	0	0	2,638
Main St Water Treatment Plant - Ozone Generator - Addition	0	200	2,800	0	0	3,000
Oakridge Water Treatment Plant - High Service Pump Expansion	0	50	300	1,500	0	1,850
Royal Lakes Water Treatment Plant High Service Pump Expansion	0	50	300	1,500	0	1,850
Lovegrove Water Treatment Plant - High Service Pump and Building Replacement - Expansion	0	50	40	2,500	500	3,090
Southeast Water Treatment Plant - Ground Storage Tank	0	10	222	2,472	936	3,640
Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission - New	0	0	666	1,598	5,654	7,918
Julington Creek Water Treatment Plant - Storage Tank Rehabilitation	0	0	400	0	0	400
Beacon Hills Water Treatment Plant - Ground Storage Tank	0	0	50	530	5,500	6,080
Westlake Water Treatment Plant - Well #4 and Raw Water Main	0	0	0	276	2,003	2,279
Brierwood Water Treatment Plant - High Service Pump Expansion	0	0	0	50	300	350
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 MGD	0	0	0	50	150	200
Blount Island Fire Protection System - Repair and Replace	0	0	0	0	4,300	4,300
103rd St - Pressure Sustaining Valve - Addition	0	0	0	0	562	562
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New	0	0	0	0	210	210
<b>WATER SUBTOTAL</b>	<b>99,342</b>	<b>102,466</b>	<b>106,702</b>	<b>86,790</b>	<b>87,488</b>	<b>482,788</b>
<b>SEWER</b>						
Greenland Water Reclamation Facility - 4.0 MGD	15,000	10,000	28,000	27,152	0	80,152
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility	13,299	28,398	21,875	998	0	64,571
US1 - Greenland Water Reclamation Facility to CR 210 - Transmission - New	13,035	14,928	1,279	0	0	29,242

**WaterSewer FY21-FY25**

<b>Water/Wastewater Project Title</b>	<b>FY21 Proposed ('000)</b>	<b>FY22 Proposed ('000)</b>	<b>FY23 Proposed ('000)</b>	<b>FY24 Proposed ('000)</b>	<b>FY25 Proposed ('000)</b>	<b>FY21-FY25 Total ('000)</b>
Nocatee South - Reclaim Water Storage Tank and Booster Pump Station	10,450	126	0	0	0	10,576
Buckman Water Reclamation Facility - Blower System Improvements	10,068	3,819	0	0	0	13,887
Nassau Regional Water Reclamation Facility - Expansion to 3 MGD	9,936	38,848	5,620	0	0	54,404
5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main	9,043	6,251	50	0	0	15,344
Southwest Water Reclamation Facility - Expansion to 16 MGD	8,926	14,798	17,952	14,954	1,876	58,506
Arlington East Water Reclamation Facility Upgrades - Odor Control	7,644	102	0	0	0	7,745
Southwest - 5104 118th St - Class III/IV - Pump Upgrades	7,402	3,127	0	0	0	10,529
Twin Creeks - Reclaim Water Storage Tank and Booster Pump Station	7,009	1,193	0	0	0	8,202
Northwest Wastewater Reclamation Facility - Property Acquisition	6,000	0	0	0	0	6,000
Arlington East Water Reclamation Facility Upgrades - Influent Structure	4,914	9,684	1,431	0	0	16,029
Arlington East Water Reclamation Facility - Sludge Line and Appurtenances	4,600	8,000	8,000	3,130	0	23,730
Pumping Stations - Capital Equipment Replacement	4,500	4,500	4,500	4,500	4,500	22,500
Sewer Collection System Repair and Replace	4,000	4,000	4,000	4,000	4,500	20,500
Walnut St Trunkline Replacement: 32nd St Pump Station to 16th St E	3,900	0	0	0	0	3,900
Bradley Road Pump Station Improvements	3,760	0	0	0	0	3,760
4511 Spring Park Rd Lift Station	3,628	2,749	0	0	0	6,377
Sewer Collection System Trenchless Repair and Replace	3,000	3,000	3,000	3,000	3,000	15,000
Southwest - 4881 Timuquana Rd - Class III/IV - Pump Upgrades	2,979	0	0	0	0	2,979
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station	2,838	1,606	0	0	0	4,444
Water Reclamation Facilities - Capital Equipment Replacement	2,500	2,500	2,500	2,500	2,500	12,500
Holiday Road Master Pump Station Rehabilitation - Phases 1 and 2	2,118	1,029	0	0	0	3,147
District II - Robena Rd Booster Pump Station	2,105	1,475	0	0	0	3,580
Nicholson Rd Cured in Place Piping: Olive St to Utah Ave	2,067	0	0	0	0	2,067
Monterey Water Reclamation Facility Improvements	1,708	3,580	7,433	768	0	13,490
Monterey - 3254 Townsend Rd - Class III/IV - Pump Rehabilitation	1,656	1,687	0	0	0	3,343
Nassau - Radio Ave - Class III/IV - New Pump Station	1,590	1,400	0	0	0	2,990
SJC - CR210 - South Hampton to Ashford Mills - Transmission	1,575	1,858	0	0	0	3,432
District II Water Reclamation Facility - South Headwork Rehabilitation	1,536	200	0	0	0	1,736
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	1,500	1,500	1,500	1,500	1,500	7,500
Buckman - 5307 Buffalo Ave - Class III/IV - Pump Rehabilitation	1,392	0	0	0	0	1,392
Gate Parkway to Burnt Mill Rd - Transmission	1,322	0	0	0	0	1,322
District II - 10800 Key Haven Bv - Class III/IV - Reconstruction to Submersible	1,299	1,880	0	0	0	3,179
Talleyrand Pump Station - Valves and Screens	1,214	0	0	0	0	1,214
Supervisory Control and Data Acquisition Remote Terminal Units and Control Panel Upgrades	1,200	1,500	1,500	1,500	1,500	7,200
Boulevard St FM Replacement - Boulevard Pump Station to 16th St	1,139	0	0	0	0	1,139
Resiliency - Pump Stations, Plants, Electrical Reliability	1,000	2,000	2,000	2,000	2,000	9,000
District II - 11308 Harts Rd - Class III/IV - Rehabilitation	979	379	0	0	0	1,358
Development Driven Projects - Reclaim	959	200	200	200	200	1,759
Buckman Water Reclamation Facility Outfall Improvements - Phase 1	925	8,250	0	0	0	9,175
Eastport Rd - Emuness Rd to Sara Dr - Distribution - New	881	0	0	0	0	881
Buckman Water Reclamation Facility - Primary Clarifier Rehabilitation	842	0	0	0	0	842
Mandarin Water Reclamation Facility - Filter Feed Pumps (2) Replacement	833	0	0	0	0	833
Force Main Extensions and Taps	820	725	725	725	725	3,720
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	800	740	740	740	740	3,760
Large Diameter - Gravity Sewer Replacement	750	0	0	0	0	750
Buckman - Biosolids Conversion - Operations/Maintenance/Warehouse Bldgs	702	0	0	0	0	702

**WaterSewer FY21-FY25**

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SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	587	2,542	845	0	0	3,974
Davis - Gate Pkwy to RG Skinner - Transmission	576	560	425	3,799	4,010	9,370
ARV Inspection, Prioritization, and Rehabilitation or Replacement	500	500	500	500	500	2,500
Buckman Water Reclamation Facility - Fine Screen Replacement	471	3,169	60	0	0	3,700
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	434	1,315	68	0	0	1,818
Development Driven Projects - Pump Stations	430	200	200	200	200	1,230
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade	425	1,228	973	0	0	2,625
Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Harbor Island Drive - Force Main Replacement	400	0	0	0	0	400
Mandarin Water Reclamation Facility - Sludge Holding Tanks Rehabilitation	315	2,547	1,161	0	0	4,023
Development Driven Projects - Sewer	314	200	200	200	200	1,114
Timawatha Ave - Force Main Replacement	268	0	0	0	0	268
SJRWMD - Gate Pkwy - Glen Kernan to T-Line - Transmission - New - Reclaim	254	0	0	0	0	254
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission	250	2,050	2,619	0	0	4,919
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
Jurlington Creek and Ponte Vedra Water Reclamation Facilities - Electrical Grounding/Lightning Improvements	243	0	0	0	0	243
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	219	1,600	904	0	0	2,723
JTA - 5th St - Huron Ave to Melson Ave - Sewer	215	0	0	0	0	215
Arlington East - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade	210	529	824	0	0	1,563
Greenland - Burnt Mill Pump Station to Greenland Energy - Transmission	200	3,062	7,190	0	0	10,452
Large Diameter Cured in Place Piping	200	1,500	1,500	1,490	1,166	5,856
Rivertown - Parcel 26 - The Haven - Pump Station	186	0	0	0	0	186
Ductile Iron Force Main Replacement	160	943	683	3,000	2,098	6,884
COJ - Old Middleburg Rd - Argyle Forest Blvd to Maynard PI - Transmission - New - Force Main	158	2,150	0	0	0	2,308
Supervisory Control and Data Acquisition - Renewal and Replacement	150	150	150	150	150	750
Southwest - 6217 Wilson Bv - Class III/IV - Pump Upgrades	136	3,600	958	0	0	4,694
Grid - Cost Participation - New - Reclaim	100	100	100	100	100	500
Grid - Cost Participation - New - Force Main	100	100	100	100	100	500
Diesel-driven Backup Pump Repair and Replace	100	100	100	100	100	500
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
CR210 - Old Dixie Hwy to Twin Creeks - Transmission - Reclaim	85	0	0	0	0	85
Southwest Service Area Infiltration and Inflow Analysis and Remediation	84	500	500	500	500	2,084
Air Relief Valves Repair and Replace	70	70	70	70	70	350
Rivertown - Parcel 26 - The Haven - Sewer	65	0	0	0	0	65
Southwest - 7703 Blanding Bv - Class III/IV - Rehabilitation	52	328	0	0	0	380
Manhole Supervisory Control and Data Acquisition - Repair and Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
Reuse Delivery Repair and Replace	50	50	50	50	50	250
FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Sewer Main Improvements	44	0	0	0	0	44
Cedar Bay Backup Power System	40	3,160	0	0	0	3,200
Large Diameter South Shores Sub-Aqueous Force Main Rehabilitation	36	705	0	0	0	741
FDOT - I10 Widening - I295 to I95 - Force Main Replacement	36	30	12	12	0	90
Buckman Water Reclamation Facility - Biosolids Conversion - Renewable Natural Gas	33	2,308	7,879	625	0	10,844
Buckman - Disinfection System Replacement	33	6,255	9,454	45	0	15,786
District II Water Reclamation Facility - Primary Clarifiers #2 and #3 - Rehabilitation	9	0	0	0	0	9
JTA - Alta Drive Roadway Improvements - Sewer	8	0	0	0	0	8



WaterSewer FY21-FY25

Water/Wastewater Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
Large Diameter Sewer Pipeline Crossings Resiliency	1	1	1	1	1	5
FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Sewer	1	0	0	0	0	1
FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Sewer	1	0	0	0	0	1
Wastewater Large Capital Improvements	0	4,300	12,970	24,510	22,390	64,170
Arlington East Water Reclamation Facility - Secondary MCC Replacement	0	2,155	0	0	0	2,155
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	0	1,317	4,394	8,489	722	14,922
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	498	2,890	1,146	0	4,534
Ponte Vedra Water Reclamation Facility - Ultraviolet Disinfection System Improvements	0	493	0	0	0	493
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	0	340	2,064	1,224	0	3,628
Nocatee South Reclaim Water Improvements	0	300	1,360	100	0	1,760
Southwest - Robitzsch Lane - Class III/IV - New Pump Station	0	264	2,230	0	0	2,494
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	0	100	660	2,540	1,462	4,762
RiverTown Water Treatment Plant - New Storage and Pumping System - Reclaim	0	50	400	950	2,500	3,900
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	0	19	1,471	1,599	6,387	9,476
1638 Talleyrand Av - Class III/IV - Rehabilitation	0	0	469	855	3,156	4,480
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	0	250	750	0	1,000
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade	0	0	250	250	0	500
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	0	0	110	465	1,362	1,937
District II Water Reclamation Facility - Effluent Outfall Land Acquisition	0	0	0	1,185	0	1,185
Monument Rd - Arlington East to St Johns Bluff Rd - Transmission - New - Reclaim	0	0	0	500	2,850	3,350
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	0	0	500	1,500	2,000
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	0	0	500	0	500
Nassau Regional - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	0	0	0	375	3,000	3,375
Nocatee North Reclaim Water Storage Tank	0	0	0	300	2,000	2,300
Arlington East - Reclaim Filter - Increase Capacity from 8 to 12 MGD	0	0	0	300	1,500	1,800
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	300	600	900
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	200	920	1,120
T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim	0	0	0	144	510	654
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	0	115	461	576
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	0	0	961	961
District II - Hypochlorite Feed System Replacement	0	0	0	0	751	751
Large Diameter - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	0	0	20	20
<b>SEWER SUBTOTAL</b>	<b>200,440</b>	<b>238,269</b>	<b>180,200</b>	<b>126,755</b>	<b>86,186</b>	<b>831,851</b>
<b>WATER OTHER</b>						
Technology Services Projects	11,672	11,450	11,200	11,200	11,200	56,722
Capital Administrative Overhead	6,600	6,600	6,600	6,600	6,600	33,000
Fleet - Replacement	5,067	5,534	5,352	5,310	5,300	26,563
Security - General Improvements	690	650	650	650	650	3,290
Security - Buckman Security Enhancements	679	0	0	0	0	679
Facilities - Heating, Ventilation, and Air	520	520	520	520	520	2,600
Facilities - Roof Replacements	435	435	435	435	435	2,175
Facilities - Building Upgrades	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems	400	400	400	400	400	2,000
Facilities - Paving and Site Improvements	250	250	250	250	250	1,250

**WaterSewer FY21-FY25**

<b>Water/Wastewater Project Title</b>	<b>FY21 Proposed ('000)</b>	<b>FY22 Proposed ('000)</b>	<b>FY23 Proposed ('000)</b>	<b>FY24 Proposed ('000)</b>	<b>FY25 Proposed ('000)</b>	<b>FY21-FY25 Total ('000)</b>
Facilities - Plumbing Upgrades	250	250	250	250	250	1,250
Security - Fencing	200	200	200	200	200	1,000
Fleet - Expansion	195	800	800	800	800	3,395
Laboratory Equipment Upgrades	188	100	100	100	100	588
Real Estate - Easement Location and Acquisitions	150	150	150	150	150	750
Facilities - Blacksford Water Reclamation Facility New Parking and Storage Building	133	7	1,486	0	0	1,626
Facilities - Elevators	100	100	250	250	1	701
Facilities - JEA Tower - Building Renovations	100	50	0	0	0	150
Utility Locate Group - Capital Equipment	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems	1	1	1	1	1	5
Facilities - Generators	0	3,725	2,253	10,977	4,535	21,490
Facilities - Mandarin Water Reclamation Facility - Facility Parking and Storage Building	0	456	0	0	0	456
Facilities - DII Water Reclamation Facility - New Warehouse and Site Upgrades	0	150	1,415	0	0	1,565
Facilities - Main St Lab Emergency Generator Project	0	0	1,093	0	0	1,093
Facilities - Buckman - Street Lighting and Paving Upgrades	0	0	0	1,000	0	1,000
<b>WATER OTHER SUBTOTAL</b>	<b>28,080</b>	<b>32,278</b>	<b>33,855</b>	<b>39,543</b>	<b>31,842</b>	<b>165,597</b>
<b>WATER/WASTEWATER GRAND TOTAL</b>	<b>327,862</b>	<b>373,013</b>	<b>320,757</b>	<b>253,089</b>	<b>205,517</b>	<b>1,480,237</b>

DES Project Title	FY21 Proposed ('000)	FY22 Proposed ('000)	FY23 Proposed ('000)	FY24 Proposed ('000)	FY25 Proposed ('000)	FY21-FY25 Total ('000)
DES - Downtown - Chilled Water Extension - New JEA Office and Ed Ball Building	2,356	0	0	0	0	2,356
DES - Repair and Replace improvements	530	200	475	790	980	2,975
DES - Security Improvements	150	150	50	50	50	450
DES - Downtown Plant Expansion - New Chiller and Cooling Tower	0	3,000	0	0	0	3,000
DES - Springfield - Replace Chiller - 1	0	0	0	920	0	920
DES - Springfield - Replace Chiller - 4	0	0	0	920	0	920
DES - Springfield - Replace Chiller - 3	0	0	0	0	950	950
DES - Springfield - Replace Chiller - 5	0	0	0	0	950	950
<b>DES GRAND TOTAL</b>	<b>3,036</b>	<b>3,350</b>	<b>525</b>	<b>2,680</b>	<b>2,930</b>	<b>12,521</b>

## **Jacksonville Aviation Authority (JAA) Projects identified in the CIP (Ordinance 2020-505-E)**

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

**JACKSONVILLE AVIATION AUTHORITY**  
**CAPITAL BUDGET**  
**FOR FISCAL YEAR ENDING SEPTEMBER 30, 2021**

Airport	Proj No.	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Air Cargo 1 & 2 Building Rehab	\$ 1,500,000	\$ 1,500,000					
		FEDEX Roof Replacement	\$ 800,000	\$ 800,000					
		ARFF Roof Replacement	\$ 600,000		\$ 600,000				
		ARFF Truck	\$ 1,000,000		\$ 250,000	\$ 750,000			
			<b>\$ 3,900,000</b>	<b>\$ 2,300,000</b>	<b>\$ 850,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	
Cecil Airport		Hangar 1820 Fire Suppression Upgrade	\$ 475,000	\$ 475,000					
		Hangar 1845 Roof Rehabilitation	\$ 1,600,000	\$ 1,600,000					
		Runway 18R/36L (Phase 1 of 2)	\$ 1,250,000	\$ 250,000			\$ 1,000,000		
			<b>\$ 3,325,000</b>	<b>\$ 2,325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	
Spaceport			\$ -	\$ -			\$ -	\$ -	
			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Jacksonville Executive			\$ -	\$ -		\$ -	\$ -	\$ -	
			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Herlong Recreational		New Restroom at T7	\$ 90,000	\$ 90,000					
			<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Large Capital</b>			<b>\$ 7,315,000</b>	<b>\$ 4,715,000</b>	<b>\$ 850,000</b>	<b>\$ 750,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	

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

Airport	Proj No.	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES					
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	
Jacksonville International		Field Maintenance Bulldozer Replacement	\$ 310,000	\$ 310,000					
		Elgin Runway Sweeper	\$ 250,000	\$ 250,000					
		Generator # 4 Replacement (Parking Plaza)	\$ 110,000	\$ 110,000					
		Phase 1 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU)	\$ 600,000	\$ 600,000					
		Phase 1 of 3 Baggage Makeup HVU Replacement	\$ 98,500	\$ 98,500					
		Slope Mower	\$ 220,000	\$ 220,000					
		CAT 330 Excavator Track Hoe with Cutting Head	\$ 275,000	\$ 275,000					
		Elevator Replacement 17&18	\$ 600,000		\$ 600,000				
		PC Air Units (4)	\$ 325,000		\$ 325,000				
		JAX Canopy and Steel Support Replacement and Refurbishment	\$ 3,600,000	\$ 1,800,000	\$ 1,800,000				
		Flex Warehouse Roof Refurbishment	\$ 250,000	\$ 250,000					
		Landside Restroom Rehab Phase II	\$ 1,000,000		\$ 1,000,000				
		Airfield Wetland Mitigation	\$ 6,500,000	\$ 1,625,000		\$ 4,875,000			
		TIBA Pay In Lane Stations	\$ 90,000	\$ 90,000					
		IT Infrastructure Refresh (2021)	\$ 280,000	\$ 280,000					
		Parking Toll Plaza Overhead Sign Replacement	\$ 100,000	\$ 100,000					
			\$ 14,608,500	\$ 6,008,500	\$ 3,725,000	\$ 4,875,000	\$ -	\$ -	
Cecil Airport		Bucket Truck	\$ 110,000	\$ 110,000					
		RWY 18R/36L Rehabilitation Phase II	\$ 3,000,000	\$ 600,000			\$ 2,400,000		
			\$ 3,110,000	\$ 710,000	\$ -	\$ -	\$ 2,400,000	\$ -	
Cecil Spaceport		Mission Ops Center IT Build Out	\$ 500,000	\$ 500,000					
		Design & Construct Payload Preparation Facility	\$ 2,000,000	\$ 1,000,000				\$ 1,000,000	
			\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,000,000	
Jacksonville Executive		Building 2 Demolition	\$ 75,000	\$ 75,000					
		Demolish White's Place	\$ 150,000	\$ 150,000					
			\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	
Herlong Recreational			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Capital</b>			<b>\$ 20,443,500</b>	<b>\$ 8,443,500</b>	<b>\$ 3,725,000</b>	<b>\$ 4,875,000</b>	<b>\$ 2,400,000</b>	<b>\$ 1,000,000</b>	

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

Airport	Proj No.	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		PC Air Units (4)	\$ 325,000		\$ 325,000			
		Replace Loading Dock Freight Elevators (2 Units)	\$ 400,000		\$ 400,000			
		Phase 2 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU).	\$ 600,000	\$ 600,000				
		Front End Loader	\$ 145,000	\$ 145,000				
		Departures Curbside Kiosk Replacement	\$ 165,000	\$ 165,000				
		Escalator 3 & 4 Ticketing Replacement	\$ 1,200,000		\$ 1,200,000			
		Replace Airfield Large Dump-truck	\$ 225,000	\$ 225,000				
		Design and Build Sub-station backup	\$ 4,500,000	\$ 4,500,000				
		HBS Computer and Server Component Replacements	\$ 350,000	\$ 350,000				
		PA System Replacement	\$ 250,000	\$ 250,000				
	Daily Surface Lot Rehab Phase II	\$ 2,000,000	\$ 2,000,000					
			\$ 10,160,000	\$ 8,235,000	\$ 1,925,000	\$ -	\$ -	\$ -
Cecil Airport		Landside Drainage	\$ 2,000,000	\$ 2,000,000				
		Cecil Airport AWOS Replacement	\$ 175,000	\$ 17,500		\$ 157,500		
		Building 1823 Rehabilitation	\$ 300,000	\$ 300,000				
			\$ 2,475,000	\$ 2,317,500	\$ -	\$ 157,500	\$ -	\$ -
Spaceport		Design & Construct Oxidizer Storage Area Infrastructure	\$ 700,000	\$ 350,000				\$ 350,000
		Design & Construct Fabric Hangar Fire Suppression System	\$ 1,000,000	\$ 500,000				\$ 500,000
			\$ 1,700,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000
Jacksonville Executive			-	-	-	-	-	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong Recreational		T1, T2, T3, T4, T5, T6, T7 Pavement Rehabilitation	\$ 500,000	\$ 500,000				
			\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
<b>Total Capital</b>			<b>\$ 13,135,000</b>	<b>\$ 11,052,500</b>	<b>\$ 1,925,000</b>	<b>\$ 157,500</b>	<b>\$ -</b>	<b>\$ -</b>

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

					FUNDING SOURCES				
Airport	Proj No.	PFL	Description	Budget 2021 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International			Replace Ticketing Escalators 1 & 2	\$ 1,400,000		\$ 1,400,000			
			Phase 3 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU)	\$ 600,000	\$ 600,000				
			Replace Ticketing Escalators 1 & 2	\$ 1,400,000		\$ 1,400,000			
			Phase 3 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU)	\$ 600,000	\$ 600,000				
			Rehabilitate Admin Building Parking Lot and Cell Phone Lot	\$ 240,000	\$ 240,000				
			Solar Panel Installation and Refurbishment Phase 2	\$ 250,000	\$ 250,000				
			Cole Flyer Road Rehabilitation	\$ 250,000	\$ 250,000				
			Bypass for A & C Concourse Terrazzo Installation	\$ 375,000	\$ 375,000				
			Installation of Power Charging Stations	\$ 200,000	\$ 200,000				
			Solar Panel Installation and Refurbishment Phase 1	\$ 550,000	\$ 550,000				
		EASE Hardware Replacement	\$ 100,000		\$ 100,000				
				\$ 5,965,000	\$ 3,065,000	\$ 2,900,000	-	-	-
Cecil Airport			Hangar 825 Roof Rehabilitation	\$ 1,600,000	\$ 1,600,000				
			Hangar 67 and Bldg. 310 Rehabilitation	\$ 1,500,000	\$ 1,500,000				
			Hangar 1820 Rehabilitation	\$ 1,500,000	\$ 1,500,000				
				\$ 4,600,000	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -
Spaceport			Design & Construct Solid Propellant Storage Bunker Relocation Improvement	\$ 300,000	\$ 150,000				\$ 150,000
			Design & Construct Spaceport Hangar	\$ 9,000,000	\$ 4,500,000				\$ 4,500,000
			Design & Construct Rehabilitation of Taxiway 'B' Keel	\$ 3,000,000	\$ 1,500,000				\$ 1,500,000
			Design East/West Spaceport Roadway (PH I & II)	\$ 1,655,000	\$ 827,500				\$ 827,500
			Design Liquid Propellant Storage Facility	\$ 200,000	\$ 100,000				\$ 100,000
			Design Spaceport Apron	\$ 800,000	\$ 400,000				\$ 400,000
				\$ 14,955,000	\$ 7,477,500	\$ -	\$ -	\$ -	\$ 7,477,500
Jacksonville Executive			Replace Airfield Lighting/signs with LED and Upgrade Lighting Vault	\$ 2,000,000	\$ 200,000		\$ 1,800,000		
			JAA Equipment Storage	\$ 100,000	\$ 100,000				
				\$ 2,100,000	\$ 300,000	\$ -	\$ 1,800,000	\$ -	\$ -
Herlong Recreational			H5 Roof Replacement	\$ 500,000	\$ 500,000				
			FBO Ramp Rehabilitation	\$ 200,000	\$ 20,000			\$ 180,000	
			Airport Security Fence	\$ 600,000	\$ 300,000			\$ 300,000	
				\$ 1,300,000	\$ 820,000	\$ -	\$ -	\$ 480,000	\$ -
<b>Total Capital</b>				<b>\$ 28,920,000</b>	<b>\$ 16,262,500</b>	<b>\$ 2,900,000</b>	<b>\$ 1,800,000</b>	<b>\$ 480,000</b>	<b>\$ 7,477,500</b>



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

Airport	Proj No.	PFL	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES				
					JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International			Phase 4 of 4 Variable Air Volume (VAV) and Fan Terminal Units (FTU).	\$ 600,000	\$ 600,000				
			Administration Building Elevator Refurbishment	\$ 200,000	\$ 200,000				
			Hourly Garage Escalator Refurbishment	\$ 600,000	\$ 600,000				
			Escalator 3 & 4 Ticketing Replacement	\$ 1,400,000		\$ 1,400,000			
			Concourse B Replacement	\$ 195,500,000	\$ 54,676,688	\$ 127,075,000		\$ 13,748,312	
			Concourse B Ramp	\$ 25,500,000		\$ 6,375,000		\$ 19,125,000	
			Taxiway V Relocation	\$ 12,000,000		\$ 3,000,000		\$ 9,000,000	
				<b>\$ 235,800,000</b>	<b>\$ 56,076,688</b>	<b>\$ 137,850,000</b>	<b>\$ -</b>	<b>\$ 41,873,312</b>	<b>\$ -</b>
Cecil Airport			Hangar 1845 Modifications	\$ 6,000,000	\$ 6,000,000				
			Steel Truss Rehabilitation 825	\$ 1,100,000	\$ 1,100,000				
			Steel Truss Rehabilitation 1845	\$ 1,100,000	\$ 1,100,000				
			Airport Drainage Rehabilitation	\$ 500,000	\$ 500,000				
			Hangar 13 Roof Rehabilitation	\$ 750,000	\$ 750,000				
		Hangar 312 and building 315 Rehabilitation	\$ 500,000	\$ 500,000					
				<b>\$ 9,950,000</b>	<b>\$ 9,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Spaceport			Design Group V Hangar	\$ 2,100,000	\$ 1,050,000				\$ 1,050,000
			Construct Liquid Propellant Storage Facility	\$ 1,600,000	\$ 800,000				\$ 800,000
			Construct Spaceport Apron	\$ 4,800,000	\$ 2,400,000				\$ 2,400,000
			Joint Seal, Spall and Asphalt Repair of the Spaceport, Armament, Loading, and Testing Ramp	\$ 750,000	\$ 750,000				
				<b>\$ 8,500,000</b>	<b>\$ 4,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,250,000</b>
Jacksonville Executive				-	-	-	-	-	-
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong Recreational			FBO Rehabilitation	\$ 50,000	\$ 50,000				
			Landside Roads and Parking Lots Rehabilitation	\$ 300,000	\$ 300,000				
				<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Capital</b>				<b>\$ 254,600,000</b>	<b>\$ 70,626,688</b>	<b>\$ 137,850,000</b>	<b>\$ -</b>	<b>\$ 41,873,312</b>	<b>\$ 4,250,000</b>

## **Jacksonville Port Authority (JPA) Projects identified in the CIP (Ordinance 2020-505-E)**

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

**Jacksonville Port Authority**  
**5 year Capital Projects - 2021-2025**

			2021	2022	2023	2024	2025
Location	Description	Amount	Amount	Amount	Amount	Amount	Amount
Blount Island	Container Terminal Upgrades SSA Project (Federal Grant)	\$ 80,000,000	\$ 80,000,000	\$ -	\$ -	\$ -	\$ -
	Rehabilitate Berths 33 & 34	\$ 19,000,000	\$ 19,000,000	\$ -	\$ -	\$ -	\$ -
	Construct additional container Area at Wash Rack Location (SSA)	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
	Rehabilitate Railroad Trestle	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Intersection Impvts at WM Mills/Dave Rawls (inlcudes Queue storage, new lanes)	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	Pile, Cap and Beam Rehab BIMT	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	Tenant Asphalt Facility Rehab	\$ 875,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
	Transit Shed #1 Rehabilitation SSA Bldg design	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Breasting Dolphin for Berth 22(Design/Build package, Plans to30%)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Transit Shed #1 (Improvements, roof, walls, etc)	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
	RORO T-pier design, permitting at berth 20 (PID/BUILD Grant)	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
	Breasting Dolphin for Berth 22 (Construction)	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
	JEA Firemain Booster Pump/Holding tank Install	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	Construct additional container area at 832 building	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -
	New vehicle Parking area at BIMT/BIC Entrance between bridges CSTN	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -
	Transit Shed #3 (Demo & Pave) GITMO	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Intersection Impvts at WM Mills/Dave Rawls (inlcudes Queue storage, new lanes)	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	New RORO entrance (access control, RORO truck entrance) design	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	CFS Warehouse Ramp Repair (3 ramps)	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -
	Restrooms on Berth 33/34	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Resurface ACC and add parking and curbing	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -
	Roof Replacement Access Control/Operations Building	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Replace Entrance Gate Arms (Possible grant in FY 20)	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Refurbish and Paint Maintenance Shed and Areas	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	BIMT Access Control Stairwell Security	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
	RORO T-pier Construction at berth 20 (PID/BUILD Grant)	\$ 36,500,000	\$ -	\$ -	\$ 36,500,000	\$ -	\$ -
	Two Acre Concrete Pad for Heavy-Tracked equipment	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
	New ROR entrance (access control, RORO truck entrance) CNSTN	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
Design Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	
<b>Total Blount Island</b>		\$ 153,875,000	\$ 100,675,000	\$ 10,175,000	\$ 42,675,000	\$ 175,000	\$ 175,000
Dames Point	August Drive Bridge Sheet Pile Wall Replacement Construction	\$ 3,400,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -
	CBP PHY SEC upgrades - Grant	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
	Asphalt Rehab Tenant	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	August Drive Road widening and connection to Heckscher Drive	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
	Cruise Terminal Baggage Screening Facility	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Cruise Terminal Entrance Enhancements	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	CBP PHY SEC upgrades - Grant	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -
	Berth 18 RORO Expansion and Landside connecion (D/B package & Permitting)	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Bollard between TRAPAC and Berth 18	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	Martin Marietta Lighting	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	WWS Lighting at North End of paved area	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Cruise Terminal Fender Maintenance	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -
	Berth 18 RORO Expansion and landside connection- CNSTN	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
	Cruise Terminal Passenber Boarding Bridge (Articulating)	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Cruise Terminal Fender Maintenance	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ -	
<b>Total Dames Point</b>		\$ 12,434,000	\$ 4,050,000	\$ 4,112,000	\$ 3,772,000	\$ 250,000	\$ 250,000

		2021	2022	2023	2024	2025
Talleyrand	Sedimentation Prevention System	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -
	SET - Process Building Repairs (Foundation, Walls, Roof)	\$ 1,425,000	\$ 1,425,000	\$ -	\$ -	\$ -
	Rehabilitate Under Deck Concrete	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -
	Pile, Cap and Beam Rehab TMT (Cleaning, Design and Construction)	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	SET - Process Building Repairs (Interior Floor Area)	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ -
	SET - Asphalt repairs	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -
	SET - Final Building (Demo and repave area)	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
	Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	Resurface Leased Areas - TMT	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Contanda Track/Replace 600' of 100# rail with 115# replace 1ea. Turnout w/switch	\$ 185,000	\$ 185,000	\$ -	\$ -	\$ -
	South Rail Crossing Arms installation on Talleyrand (Contract commitment)	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -
	SET - Box Building Roof (Large Building)	\$ 2,950,000	\$ -	\$ 2,950,000	\$ -	\$ -
	Warehouse Rehab (Seaonus) ROOF only	\$ 2,326,594	\$ -	\$ 2,326,594	\$ -	\$ -
	TMT South terminal Development-(Plan, Design, permitting, construct)	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ -
	Westrock Property Development PH 1 (Design, permitting, construction)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
	Widen the 11th street gate lanes.	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
	Warehouse Rehab (Seaonus) Other	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -
	Contract Metal Equipment and materials shelter 100'x100' (Off Terminal)	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
	SET - Box Building Roof (Lower Office Building)	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -
	SET - Replace 3 Air Handlers	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -
	Crane Rail Grout 100 - 200 linear feet per year	\$ 600,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
	Replace guard booths at TMT main gate with new and smaller ones.	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
	Replace Portable restroom at 11th street gate/security area (in-House)	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -
	SET - Repleace Main Entrance Guard Booth	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
	100' metal awning for TMT Crane equipment (Adj. to wash rack)	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	Upgrade Phase C Lift Station	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -
	SET - Heaters	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
	Westrock Property Development PH 2 (Design, permitting, construction)	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ -
	Talleyrand South crossing replace tie's and concrete panels	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
	Replace Portable restroom at 11th street gate security area	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
	Refurbish RTG truck scale	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
	Westrock Property Development PH 3 (Design, permitting, construction)	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
	UPM replace tie's from UPM high switch to dock all three tracks	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Replace Toyota Rail Switch	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Replace metal siding - Westcott warehouse	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
Replace Pad mount 150KBA Transformer South Fire Pump	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	
<b>Total Talleyrand</b>	<b>\$ 53,418,594</b>	<b>\$ 29,382,000</b>	<b>\$ 12,481,594</b>	<b>\$ 5,120,000</b>	<b>\$ 4,950,000</b>	<b>\$ 1,485,000</b>
General Port Related	Upland Dredge Material Management Area Construction Phase I	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
	Harbor Deepening - Contract C Base	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -
	Harbor Deepening - Contract C Option A	\$ 13,500,000	\$ 13,500,000	\$ -	\$ -	\$ -
	Harbor Deepening - Contract C Option B	\$ 24,706,772	\$ 24,706,772	\$ -	\$ -	\$ -
	Upland Dredge Material Mgmt Area-Bartram Island - "C"-Design/Permitting	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
	Auto Terminal Expansion (HAT) - Concept Development and Cost Estimate	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
	FY 19 FSTED/FDOT Grant - PSGP Rd 20	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
	CEMEX property acquisition adjacent to TMT South (Contract commitment)	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
	Capitalize In-House Engineering Services	\$ 2,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	Strategic MasterPlan Update	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	TMT Upgrade / Replace Main Gate / North Gate / PCOB CCTV	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	FSTED 20	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -
	Upgrade/Replace all Terminal Big Voice & Electronic Signs (Mass Notification)	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
	T Upgrade / Place Rail Yard CCTV System	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -
	Miscellaneous Land Acquisition	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Cruise Terminal Active Shooter Monitoring / Alert System	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
PCOB Active Shooter Hardening / P.A. alert system	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	
Cruise Terminal VBIED mitigation barricades	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	

		2021	2022	2023	2024	2025
	Replacement of Guard Booths BI Main Gate	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -
	FY18 Federal Security Grant Projects	\$ 42,454	\$ 42,454	\$ -	\$ -	\$ -
	Upland Dredge Material Mgmt Area-Bartram Island-"C"-Construction	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -
	CEMEX property acquisition adjacent to TMT South (Contract commitment)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
	FY 19 FSTED/FDOT Grant - PSGP Rd 20	\$ 967,500	\$ -	\$ 967,500	\$ -	\$ -
	FSTED 21	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -
	Harbor Deepening Monitoring Fees Annually until 2033	\$ 4,551,330	\$ -	\$ -	\$ 1,517,110	\$ 1,517,110
	<b>Total Miscellaneous</b>	\$ 59,488,056	\$ 72,719,226	\$ 5,717,500	\$ 2,017,110	\$ 2,017,110
<b>Other Capital</b>	<b><u>BLOUNT ISLAND</u></b>		\$ -	\$ -	\$ -	\$ -
	Remove and Replace Dock Levelers CFS Warehouse	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -
	Elevator Safety Device 2253	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
	Electrification of HANJIN cranes	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
	HJ Cat Engine Upgrades	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	HJ Cat Engine air and oil coolers replacements	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
	<b><u>TALLEYRAND</u></b>		\$ -	\$ -	\$ -	\$ -
	Gantry Drive Addition 10486	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -
	Dock Bollard Replacements (31 remaining)	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -
	Elevator Safety Device 10486	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -
	Elevator Safety Device 10487	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -
	8k forklift	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	Elevator safety devices	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
	Elevator safety devices	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
	Elevator safety devices	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	<b><u>DAMES POINT MARINE TERMINAL</u></b>		\$ -	\$ -	\$ -	\$ -
	Cruise Terminal Bollard Covers	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
	Cruise Terminal Fender Maintenance	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -
	<b><u>SECURITY/SECURITY OPERATIONS CENTER</u></b>		\$ -	\$ -	\$ -	\$ -
	SOC HVAC replacement	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -
	Drone Unit life cycle and Upgrade (2)	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -
	SOC Paint / Carpet /Tile (safety items)	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
	SOC Parking Lot repair	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
	SOC Paint / Carpet /Tile	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
	<b><u>PCOB</u></b>		\$ -	\$ -	\$ -	\$ -
	Vehicle Purchases for all Terminals	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	Replace Air Handler units 1 and 2	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
	IT Hardware/Software Upgrades	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Maximo System Upgrade	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
	Microsoft Exchange Upgrade   Hardware Purchase	\$ 37,000	\$ 37,000	\$ -	\$ -	\$ -
	PCOB Server-Room UPS Upgrade	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
	Great-Plains Upgrade	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
	SQL Server Version Upgrades	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
	Seal Coat PCOB parking lot/Restripe	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
	PCOB Board Room/First Floor Entrance Upgrades	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
	Portwide signage upgrade	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
	Replace Air Handler units 3 and 4	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -
	Tow-behind LIFT Equipment for IT	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -
	Bathroom upgrade (1st floor and 2nd floor womens)	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	Structured Cabling Identification and Labeling Standardization   Contractor man-hours	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -
	Intranet website upgrade/transition to Wordpress	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -
	PCOB Cooling Tower	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
	<b><u>OTHER</u></b>		\$ -	\$ -	\$ -	\$ -
	Replace Tour Bus	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
	Barcode system for inventory management and control	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -
	Electronic Document Management System	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
	Forklift (sidelift) for inventory usage	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -

		2021	2022	2023	2024	2025
Shelving for additional row of inventory at BIMT	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -
<b>Total Other Capital</b>	\$ 4,862,000	\$ 1,100,000	\$ 2,642,000	\$ 410,000	\$ 360,000	\$ 350,000
<b>TOTAL CAPITAL PROJECTS</b>	\$ 284,077,650	\$ 207,926,226	\$ 35,128,094	\$ 53,994,110	\$ 7,752,110	\$ 4,277,110
	STATE	\$ 54,387,522	\$ 14,116,422	\$ 6,262,500	\$ 2,887,500	\$ 1,137,500
	FEDERAL	\$ 39,055,591	\$ -	\$ 27,375,000	\$ -	\$ -
	TENANT	\$ 61,000,000	\$ -	\$ -	\$ -	\$ -
	CASH RESERVE	\$ 4,525,176	\$ -	\$ -	\$ -	\$ -
	JPA FINANCING	\$ 3,513,297	\$ -	\$ -	\$ -	\$ -
	JPA OPERATING	\$ 10,444,640	\$ 10,000,000	\$ 10,000,000	\$ 4,864,610	\$ 3,139,610
	TBD	\$ 35,000,000	\$ 11,011,672	\$ 10,356,610	\$ -	\$ -
		<b>\$ 207,926,226</b>	<b>\$ 35,128,094</b>	<b>\$ 53,994,110</b>	<b>\$ 7,752,110</b>	<b>\$ 4,277,110</b>