

Ordinance 2016-

EXHIBIT 1

FY 2016-2020 Capital Improvements Element (CIE) Schedule

City of Jacksonville Projects

Roads, Infrastructure, Transportation

Roads, Infrastructure, Transportation										Beyond 5th	<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20				
Braddock Parkway Extension	Right-of-way donation and 2-lane widening from I-95 to terminus of Arnold Rd.; New 2-lane urban section construction from terminus of Arnold Rd. to Lem Turner Rd.	Fair Share Agreements									Transportation 2.1
Downtown Street & Lighting Improvements	The project enhances and improves lighting within Downtown Jacksonville and will utilize the engagement of CPTED (Crime Prevention Through Environmental Design) experts. Economically disadvantaged areas of Downtown, including LaVilla, have areas where lighting is non-existent. Typical lighting improvements include: Develop lighting plan(s); Repair inoperable lighting; Increase wattages, where necessary; Decrease unnecessary light trespass and glare; Repair light fixtures; and Replace standard lighting fixtures with architecturally or place-making styles.	CIP Ord. 2015-505-E	480.0	270.0							Transportation 2.1
Cecil Field Roads & Drainage-Site Development Roadway	Preparing a new access roadway for the City-owned Mega Site, at Cecil Commerce Center. It includes the engineering/design work and clearing of vegetation and establishment of a road base, which will allow access to the area. Once road base is completed, work will include engineering, surveying, design and construction of a large stormwater pond for the City-owned Mega Site, at Cecil Commerce Center.	CIP Ord. 2015-505-E	500.0	1,000.0	400.0						Transportation 2.1
ADA Curb, Ramp and Sidewalk Construction	ADA upgrades to sidewalks, curb and gutters, crosswalks and other infrastructure items as required by consent decree from the US Department of Justice.	CIP Ord. 2015-505-E	3,000.0	14,000.0	16,500.0	14,100.0					Transportation 4.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Liberty Street, Coastline Drive/Parking Deck Projects	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 Ord. 2015-505-E	17,000.0	20,000.0						Transportation 2.1
Countywide Intersection Imp. Bridge Rehab-Bridges	This allocation funds county-wide enhancements to City bridges. The enhancements are focused on City bridge improvements to ensure appropriate transportation operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify the most necessary needs. This project will also provide a funding source to address emergency repairs when necessary due to a bridge failure or traffic accident(s).	CIP Ord. 2015-505- E CIP Amend Ord. 2016- 136-E	1,500.0 (697.2)	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0		Transportation 2.1
Countywide Intersection Imp. Bridge Rehab- Intersections	This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection capacity and safety improvements to ensure appropriate transportation operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify the most necessary needs.	CIP Ord. 2015-505- E	500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0		Transportation 2.1
Countywide Bulkhead, Assess/Repair/ 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 Ord. 2015-505-E	750.0							Transportation 2.1
Sidewalk Construction and Repair	This allocation funds the repair of existing deteriorated/damaged sidewalks throughout Jacksonville. Repairs to hazardous sidewalks include removing and replacing sidewalk panels and horizontal cutting. This effort helps to address pedestrian safety and mobility issues.	CIP Ord. 2015-505-E	1,250.0	5,913.1	2,913.1	2,913.1	2,913.1	2,913.1		Transportation 4.1
Sidewalk Construction New	This allocation funds the construction of new sidewalks throughout Jacksonville. This effort helps to address pedestrian safety and mobility issues.	CIP Ord. 2015-505-E	674.2							Transportation 4.1
Roadway Resurfacing	This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,672 miles of paved centerline roadway and this funding is used for the resurfacing, micro-surfacing and rejuvenation of those roadways. Program Management Services for the Pavement Management program are also included in this project.	CIP Ord. 2015-505-E	9,547.6	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0		Transportation 2.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
New World Avenue, Extension to Chaffee	This project extends New World Avenue from its current terminus and extends the roadway as a two lane segment until it reaches Chaffee Road. The construction of this roadway is intended to encourage further development of Cecil Commerce Center. It will lay the framework for eventual widening of the roadway into a four lane divided section.	CIP Ord. 2015-505-E	3,400.0							Transportation 2.1
Old San Jose Blvd. Improvements	This project will improve safety and traffic flow along Old San Jose Boulevard. Currently, traffic that attempts to enter Hendricks Elementary School through a left turn has no space to get out of the traffic lanes for through traffic. As such, traffic is impacted and safety in this area is compromised. This project will allow the traffic entering Hendricks Elementary School to access a turn lane and no longer restrict the through traffic to less available lanes.	CIP Ord. 2015-505-E	100.0	230.0						Transportation 2.1
Chaffee Road	This project will ultimately be a widening of the existing Chaffee Road from a two-lane facility to a new five lane roadway. The FY15-16 funding will provide design funding to progress from the current 50% design completion to 100% designed status. Funding is also requested in FY 15-16 for permitting and real estate acquisition. Following years will request construction funding.	CIP Ord. 2015-505-E	4,000.0	6,000.0	8,500.0	8,700.0				Transportation 2.1
5 th Street Bridge Replacement	This project will provide matching funds to replace this bridge. The bridge is rated for replacement in the FY 21 FDOT bridge replacement schedule. This program requires that the owner design the bridge and contribute 25% of the construction cost. Funding is projected for the Bridge Development Report and subsequent construction funding (matching funds).	CIP Ord. 2015-505-E				400.0	750.0			Transportation 2.1
Moncrief Road Traffic Signalization	Signal timing is the process of optimizing the operations of signalized intersections. The objective of signal timing is to respond to the demands of all types of motor vehicles, bicycles and pedestrians in an optimal manner. Signal timing strategies include the minimization of stops and delays, fuel consumption and air pollution emissions and maximizing progression along an arterial. According to the Institute of Transportation Engineers, Traffic signal retiming is one of the most cost-effective ways to improve traffic movement and make our streets safer. For FY 16, the Traffic Engineering Division intends to re-time the traffic signals along the Moncrief Rd corridor. Re-timing the traffic signals will maximize the intersection and corridor capacity, which is an improvement on capacity without having to add lanes.	CIP Ord. 2015-505-E	521.3							Transportation 2.1

Roads, Infrastructure, Transportation	Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
	Merrill Road Traffic Signalization	Signal timing is the process of optimizing the operations of signalized intersections. The objective of signal timing is to respond to the demands of all types of motor vehicles, bicycles and pedestrians in an optimal manner. Signal timing strategies include the minimization of stops and delays, fuel consumption and air pollution emissions and maximizing progression along an arterial. According to the Institute of Transportation Engineers, Traffic signal retiming is one of the most cost-effective ways to improve traffic movement and make our streets safer. For FY 16, the Traffic Engineering Division intends to re-time the traffic signals along the Merrill Road corridor. Re-timing the traffic signals will maximize the intersection and corridor capacity, which is an improvement on capacity without having to add lanes.	CIP Ord. 2015-505-E	311.8					Transportation 2.1	
	Old St. Augustine Road Traffic Signalization	Signal timing is the process of optimizing the operations of signalized intersections. The objective of signal timing is to respond to the demands of all types of motor vehicles, bicycles and pedestrians in an optimal manner. Signal timing strategies include the minimization of stops and delays, fuel consumption and air pollution emissions and maximizing progression along an arterial. According to the Institute of Transportation Engineers, Traffic signal retiming is one of the most cost-effective ways to improve traffic movement and make our streets safer. For FY 16, the Traffic Engineering Division intends to re-time the traffic signals along Old St. Augustine Road corridor. Re-timing the traffic signals will maximize the intersection and corridor capacity, which is an improvement on capacity without having to add lanes.	CIP Ord. 2015-505-E	435.2					Transportation 2.1	

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Riverside Avenue Traffic Signalization	Signal timing is the process of optimizing the operations of signalized intersections. The objective of signal timing is to respond to the demands of all types of motor vehicles, bicycles and pedestrians in an optimal manner. Signal timing strategies include the minimization of stops and delays, fuel consumption and air pollution emissions and maximizing progression along an arterial. According to the Institute of Transportation Engineers, Traffic signal retiming is one of the most cost-effective ways to improve traffic movement and make our streets safer. For FY 16, the Traffic Engineering Division intends to re-time the traffic signals along the Riverside Avenue corridor. Re-timing the traffic signals will maximize the intersection and corridor capacity, which is an improvement on capacity without having to add lanes.	CIP Ord. 2015-505-E	226.3							Transportation 2.1
8 th Street – I-95 to Boulevard Landscaping/ Tree Planting	Project includes hardscape and landscape improvements. This is the last of three projects identified to enhance the Shands Hospital area. The other two projects were Jefferson St. Hardscape and the Connection of 11th & 12th. Both both have been completed.	CIP Ord. 2015-505-E						1,300.0		Transportation 2.1.4
Signalization/ ITS Enhancements	Enhancements to the citywide Information Technologies System – an interconnection of signals, traffic, cameras and hardware/software improvements to support improved traffic operations.	CIP Ord. 2015-505-E						7,750.0		Transportation 2.1
Water Street Garage Enhancements	This project consist 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 Ord. 2015-505-E						1,400.0		Capital Improvements 1.1
St. Johns River Ferry – Slip Rehabilitation	This project will improvement the Ferry Dock by reconstructing the dock slip walls. They are deteriorated and well beyond the useful life. The city of Jacksonville is seeking grant funds to offset the project expenses. Currently, the design phase is complete and is ready to bid.	CIP Ord. 2015-505-E	1,500.0						1,500.0	Capital Improvements 1.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Jacksonville Landing Public Infrastructure	This proposed appropriation encompasses the design and construction of a variety of public infrastructure projects to support revitalization of the Jacksonville Landing. It includes funding to extend Laura Street and open St. Johns River views; expand the Northbank Riverwalk; make improvements under the Main Street Bridge; and improve Hogan Street to help connect the Jacksonville Landing to the Times-Union Center.	CIP Ord. 2015-505-E						11,800.0		Capital Improvements 1.1
Jax Port	Funds will be provided to assist the Jacksonville Port Authority with the local share (\$1.3 million) of the FY 15 portion of Planning, Design and Engineering (PDE) on the federally approved harbor deepening project. Local funds are matched with federal funds (\$3,148, 595).	CIP Ord. 2015-505-E						1,000.0		Transportation 7.1
Lone Star Road Extension	Project will extend Lone Star Road from the eastern-most current terminus (just east of Mill Creek Road) to Trednick Parkway. The project consists of the design and construction of the roadway extension to connect Lone Star Road with the Trednick Parkway/Southside Blvd. Interchange in order to improve mobility in the area. Design will begin in early FY 15 and construction will begin by the end of the fiscal year.	CIP Ord. 2015-505-E						750.0		Transportation 2.1
Curb and Gutter Petition- Robinson's Addition	Located just north of Beaver Street, Robinson's Addition is a major industrial area. This project intends to provide Infrastructure Improvements to the area with a focus on construction of curb & gutter and utility upgrades. This phase will provide project development funds to determine project requirements, develop the scope of work, cost estimates and more.	CIP Ord. 2015-505-E						TBD		Transportation 2.1
Land Acquisition – Moncrief and 13 th Evaluation	Project development includes property appraisal, title search and additional work, inspections and other reviews necessary to evaluate the property for a potential capital improvement project or purchase.	CIP Ord. 2015-505-E						TBD		Capital Improvements 1.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
St. Johns River Bulkhead Assessment & Restoration Countywide	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 Ord. 2015-505-E						10,000.0		Conservation/ Coastal Management 6
Courthouse – Old Duval County – Remediation/ Demolition	Project includes the demolition and remediation of the Old Duval County Courthouse. The location is an environmental hazard with known asbestos. The project will conclude with stabilization and greening of the location. New sidewalks, trees and an irrigation system will be placed on the site.	CIP Ord. 2015-505-E						4,200.0		Capital Improvements 1.1
Old Kings Road Bridge Replacement	This project will replace a decrepit 90-year old bridge with a new structure. The Bridge Development Report has been completed. Funding is requested for full design and construction. This bridge will utilize left over precast deck elements from the Moncrief-Dinsmore Bridge. Based on their bridge inspection, FDOT recommends that this bridge be replaced.	CIP Ord. 2015-505-E						1,100.0		Transportation 2.1
Willowbranch Creek Bulkhead Replacement	This project will design and construct a replacement bulkhead for The Willow Branch Creek system. The design will address bulkhead demolition, replacing the bulkhead, removing exotic species from the banks, ensuring ADA compliance with all crossings, bringing all pedestrian crossings up to current safety standards, and eliminating eroding areas due to bulkhead failure.	CIP Ord. 2015-505-E						1,300.0		Conservation/ Coastal Management 6
Northbank Riverwalk & Bulkhead Repair	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 approximately \$40 million. Our plan is to phase the replacement over time, beginning in FY 12-13.	CIP Ord. 2015-505-E						40,520.8		Conservation/ Coastal Management 6

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
San Pablo Road Bridge Repair	The San Pablo Road Bridges were constructed in 2001. This project covers a series of two bridges in each direction for a total of four bridge structures. Construction is a concrete single span on concrete abutments. All structures have similar construction and are experiencing similar problems although to various degrees. There is substantial settlement of all approach slabs and pavement leading to the structures. The four bridge structures are not distressed. A Prompt Corrective Advisory letter from FDOT Repairs requires immediate corrective action, which will consist of stabilizing the approach slabs. The pavement will be milled and repaved to provide a smooth transition over each bridge.	CIP Ord. 2015-505-E						2,000.0		Transportation 2.1
Cedar Point Road Bridges Repair	This is a project to upgrade three identical bridges built for Cedar Point Road. The existing guardrail systems and parapet walls are substandard. The bridge deck width is too narrow. By adding a structure on either side of the deck that will support a new parapet wall, the bridge can be brought up to current standards, improving the maintainability and safety of each structure. The shoulders will need to be widened to accommodate the new guardrail system that will be attached to the parapet wall.	CIP Ord. 2015-505-E						3,300.0		Transportation 2.1
Storm Debris Temporary Sites	Prepare temporary debris sites in advance of storms to allow the debris management plan to be put into service as quickly as possible. Work includes clearing sites and constructing a perimeter road.	CIP Ord. 2015-505-E						100.0		Transportation 2.1
Five Points Improvements	This project provides modifications to existing roadway infrastructure within the Five Points area to enhance pedestrian utilization and improve vehicular safety. Within the Five Points area, the improvements will impact Park Street, Post Street, Margaret Street, Lomax Street, Oak Street and Herschel Street.	CIP Ord. 2015-505-E						3,900.1		Capital Improvements 1.1
Big Fishweir Creek – Ecosystem Restoration Project (ACOE joint project)	The City of Jacksonville is to participate with the Army Corps of Engineers in the dredging project known as Big Fishweir Creek. Eco restoration will be achieved by the removal of approximately 32,000 cubic yards of sediment, the creation of a marsh island, planting of submerged aquatic vegetation, removal of nuisance vegetation, wetland reconnection all of which will improve habitat for the federally endangered West Indian manatee.	CIP Ord. 2015-505-E						2,566.3		Conservation/ Coastal Management 6

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Landscape Renovation of 3 Libraries	Landscape Renovation at 3 Libraries: Charles Webb Wesconnett Library (6887 103rd Street), Bradham Brooks branch Library (1755 Edgewood Avenue) and Regency Sqaure Branch Library. The 3 libraries are highly used and highly visible facilities but where the landscape improvements are now in poor condition because of age, overuse and an inadequate budget for maintenance. Improvements will include structural tree pruning, replacement of overgrown, poor or missing plants, new turf and irrigation upgrad. Also, site improvemets will address erosion caused by roof drains, and to replace existng landscaping damaged by pedestrians and vehicles. These site improvements include parking lot wheel stops, adding curbs to parking lot islands, and additional walks for pedestrian use.	CIP Ord. 2015-505-E						463.0		Capital Improvements 1.1
Landscape Renovation of Downtown Pocket Parks and Medians	Renovation of the landscaping and irrigation at various downtown pocket parks and street medians (6 sites) in poor condition to improve the appearnace of the downtown area and make it a more desireable destination. The sites are: (1) Riverside Avenue Medians (Gilmore St to Rosselle St), (2) Water Street Medians (Broad St to Hogan St), (3) Independent Drive/Main Street Bridge-Ocean Street Exit Ramp (Independent Dr to Bay St), (4) Bay St/Broad St Pocket Park (Northeast Corner of bay St & Broad St), (5) Water Street Pcket Park (Water St from Jefferson St to Broad St) and Jessie Smith Pocket Park (Corner of E. Forsyth Street & Newnan Street).	CIP Ord. 2015-505-E						237.0		Capital Improvements 1.1
Downtown Network Switches Upgrade	Replace outdated fiber optic network switches.	CIP Ord. 2015-505-E						132.0		Transportation 2.1
Signal Cabinet Assembly Replacement	Replace outdated traffic signal cabinet assembly at 15 intersections.	CIP Ord. 2015-505-E						300.0		Transportation 2.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Inventory of City Trees in Street ROW and Parks	This project will create a comprehensive GIS based inventory of City trees in rights-of-way and parks that can be utilized by all City departments. Using mapping management software, the inventory will be conducted over a two year period to identify the location, species, size, and condition of each tree. In addition, trees identified for removal or for pruning will be prioritized according to the potential hazard. It is estimated that there are 300,000 City trees to be inventoried. Year one would inventory 85,000 park trees and year two would inventory 215,000 street trees.	CIP Ord. 2015-505-E						897.0		Future Land Use 2
Signal Upgrades (3 locations)	Replace outdated and non-standard traffic signals at 3 intersections	CIP Ord. 2015-505-E						165.0		Transportation 2.1
Merrill Rd. & Townsend Blvd – Intersection Improvement	This project to 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 Ord. 2015-505-E						575.0		Transportation 2.1
Egrets Nest Drive Culvert Repair	Project Completed: To replace the failed portion of the double box culvert at Egrets Nest Drive near the Flagler Center Industrial Park, south of Old St. Augustine Rd. and east of I-95. Severe storm activity caused catastrophic damage to the double box culvert, resulting in the closing of two of the four travel lanes.	CIP Amend Ord. 2016- 136-E		(209.7)						Transportation 2.1
Cedar Point Road Bridges	Both bridges located on this road are functionally obsolete due to the bridge parapets being non-standard and the bridge deck being too narrow. This first tranche of funding will fund the design and cost estimate to correct these conditions. 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 Amend Ord. 2016- 136-E		450.0						Transportation 2.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Grove Park Boulevard Bridge	The Grove Park Bridge is under a FDOT Prompt Corrective Advisory (PCA) to repair the sidewalk attached to the bridge. The wooden sidewalk construction has been deteriorated by weather and requires several support members to be replaced. In addition, the bridge has several other deficiencies that have been identified from the advisory report and will be evaluated to determine if a repair is feasible under this project. A Bridge Analysis Report is currently being developed that will analyze the cost to benefit of two alternatives. The first alternative is to repair only the adjacent sidewalk and not the other bridge deficiencies, and the second alternative is to repair all of the bridge deficiencies including the adjacent sidewalk.	CIP Amend Ord. 2016- 136-E	207.0							Transportation 2.1
Jork Road Bridge	The bridge requires replacement as the recent repairs are temporary. This project will fund the design which will determine the various choices for a replacement structure.	CIP Amend Ord. 2016- 136-E	250.0							Transportation 2.1

Environmental & Quality of Life

Environmental & Quality of Life										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Jax Ash Site Pollution Remediation	Lonnie Miller, 5 th and Cleveland, Forest Street & Browns Dump – 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 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 Amend. Ord. 2015- 840-E	1,330.6	8,500.0	5,500.0	1,500.0				Solid Waste 1.3

Environmental & Quality of Life	Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
	Shipyards Proj – Remediation Development Submerged Lands	The Jacksonville Shipyards is a former ship repair yard facility encompassing nearly 30-acres of uplands and 18 acres of river bottom along Bay Street west of A.Philip Randolph Avenue. The site was operated as a commercial and industrial ship repair facility from 1880's until 1992 and as a result contamination from the historical use as a ship repair facility has impacted on-site soils, groundwater and river sediments above regulatory criteria that require assessment and cleanup. The assessment of the facility will determine the horizontal and vertical extent of impacted soils, sediments and groundwater on the site, sufficient to develop remedial action costs of cleanup using a Risk Management Option alternative method based on development footprints. Remediation within the development footprint would be protective of human health and the environment.	CIP Ord. 2015-505-E		17,500.0					Solid Waste 1.3
	Environmental Compliance - CountyWide	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 for cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.	CIP Ord. 2015-505-E					8,750.0		Solid Waste 1.3
	Solid Waste – 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 is 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 Amend. Ord. 2015-840-E	11,000.0	14,000.0	6,000.0				Solid Waste 1.4

Environmental & Quality of Life	Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
	Solid Waste – CNG Conversion	The East and North Landfills are both in the last years of the EPA/FDEP required Title V Air Monitoring Program. After the sites are removed from the program, methane gas will still be generated that requires destruction. Currently, the Solid Waste Division (SWD) sell he gas to JEA for power generation; however, the system on generates enough gas to keep 1 of the 4 engines operable and JEA is currently in the process of removing the engines. Additionally, the pump station at North Landfill is in need of critical upgrades to be able to operate. Conversion of the landfill methane gas system to a compressed natural gas system will allow SWD to purchase the replacement of 15 diesel recycle trucks to single stream CNG recycle trucks to save approximately \$400,000/year in diesel fuel costs and double the revenue from the \$41.074/ton the City gets for the curbside recycle program. The use of CNG from the landfill saves costs for the required monitoring of the closed landfills, saves fuel costs and doubles the revenue the City receives from the recycle program.	CIP Ord. 2015-505-E						7,998.0	Solid Waste 1.3
	Southside Incinerator Site	Engineering design and construction phase of site remediation of the former location of the City's Municipal Solid Waste Incinerator located on Clydo Road. Remediation may include removal of contaminated soils and construction of a permanent soil cap.	CIP Ord. 2015-505-E						5,000.0	Solid Waste 1.4
	Shipyards Project – Environmental Cleanup	The Jacksonville Shipyards is a former ship repair yard facility encompassing approximately 30-acres of uplands and 18-acres of river bottom along Bay Street west of A.Philip Randolph Avenue. The site was operated as a commercial and industrial ship repair facility from 1880's until 1992 and as a result, contamination from the historical use as a ship repair facility has impacted on-site soils, groundwater and river sediments above regulatory criteria that require assessment and cleanup. The assessment of the facility will determine the horizontal and vertical extent of impacted soils, sediments and groundwater on the site, sufficient to develop remedial action costs of cleanup using a Risk Management Option alternative method based on development footprints. Remediation within the development footprint would be protective of human health and the environment.	CIP Ord. 2015-505-E						4,900.0	Solid Waste 1.3

Public Safety

Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Relocate Fire Station #45	The project is for the construction of a new fire station south of the current location on Sawpit Road. Personnel and equipment would be transferred to the new location.	CIP Ord. 2015-505-E		3,960.5					Capital Improvements 1.1
New Fire Station #47	The project includes determining the proper location and subsequent purchase of a suitable property for the construction. A new Fire Engine and Rescue unit is included in this enhancement. Upon project completion, an additional 18 full time positions will be needed to staff the engine and rescue units. (Vicinity of Ethel Road)	CIP Ord. 2015-505-E		4,489.4					Capital Improvements 1.1
Replace Fire Station #25	Replace old Fire Station #25 located at 5423 Manor Drive. Personnel and equipment would be transferred to the new location.	CIP Ord. 2015-505-E		3,960.5					Capital Improvements 1.1
Replace Fire Station #36	Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue. Personnel and equipment would be transferred to the new location.	CIP Ord. 2015-505-E				4,019.7			Capital Improvements 1.1
Replace Fire Station #17	Replace old Fire Station #17 located at 710 Huron Street. Personnel and equipment would be transferred to the new location.	CIP Ord. 2015-505-E				4,019.7			Capital Improvements 1.1
Replace Fire Station #12	Replace old Fire Station #12 located at 3408 Atlantic Blvd. Personnel and equipment would be transferred to the new location.	CIP Ord. 2015-505-E				4,019.7			Capital Improvements 1.1
New Fire Station #64	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. Upon project completion, an additional 18 full time positions will be needed to staff the engine and rescue units.	CIP Ord. 2015-505-E					4,860.3		Capital Improvements 1.1
New Fire Station #65	The project is the construction and staffing of a new fire station in the Atlantic and St. Johns Bluff community. A new Fire Engine and Rescue unit is included in this enhancement.	CIP Ord. 2015-505-E					4,860.3		Capital Improvements 1.1
New Fire Station #66	The project is the construction and staffing of a new fire station in the Merrill Rd. and Hartsfield community. A new Fire Engine and Rescue unit is included in this enhancement.	CIP Ord. 2015-505-E					4,860.3		Capital Improvements 1.1
New Fire Station #67	The project is the construction and staffing of a new fire station in the Fredericksburg Ave. and Sibbald Rd. area. A new Fire Engine and Rescue unit is included in this enhancement.	CIP Ord. 2015-505-E						4,945.3	Capital Improvements 1.1

Public Safety										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Diesel Exhaust System – 93 Fire Station Bays	Install diesel exhaust evacuation systems in existing fire stations that do not currently have them. Stations without systems are 1, 7, 9, 11, 12, 15 (rescue unit only), 17, 18, 19, 20, 44, 45, 46, 48, 49, 51, 52, 53, 54, 58, 31, 33, 34 and Tactical Support Facility (TSF). Stations without systems that the City of Jacksonville does not own are 55, 46, 56, 71 (rescue unit only) and 16. Stations without systems that may present historical preservation challenges when the modifications to the exterior of the building are made are 2, 4, 10, 13, 14, and 23.	CIP Ord. 2015-505-E						2,528.1		Capital Improvements 1.1
Satellite Training Facility	A multi-function, fire-rescue facility that accommodates three district functions: Required Training/Continuing Education for Field Personnel, Fire Prevention/Public Education for General Public, Backup 9-1-1 Center/Countywide Emergency Management (EOC activations).	CIP Ord. 2015-505-E						21,125.0		Capital Improvements 1.1
New Fire Station #61	The project is the construction and staffing of a new fire station in the Argyle Forest/Oakleaf community. The land for this project has already been acquired by the City of Jacksonville. A new Fire Engine and Rescue unit is included in this enhancement along with 18 positions.	CIP Ord. 2015-505-E							3,616.5	Capital Improvements 1.1
Relocate Fire Station #56	Relocate Fire Station #56 to a suitable location along Normandy Blvd. A new rescue unit is included in this enhancement along with seven (7) full time positions. Engine personnel and equipment would be transferred to the new station location.	CIP Ord. 2015-505-E							3,915.0	Capital Improvements 1.1
New Fire Station #63	The project is the construction and staffing of a new fire station in the Gate Parkway/St. Johns Town Center area. The land for this project has already been acquired by the City of Jacksonville. A new Fire Engine and Rescue unit is included in this enhancement.	CIP Ord. 2015-505-E							3,616.5	Capital Improvements 1.1
Fire Station #20 Parking and Storage	Appropriate proceeds from the Wells Fargo land donation located at 1450 Hickman Rd. behind Station #20 on 1443 Huffingham Lane. Proceeds will be used to clear the buildings, grade the property and install fencing to provide additional parking and storage at the Fire Station.	CIP Amend. Ord. 2015-741-E		16.8						Capital Improvements 1.1

Public Facilities

Public Facilities										
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency	
ADA Compliance - Libraries	To do required ADA retrofit and remodeling to meet ADA compliance under the Department of Justice Mandate, which requires the City to correct deficiencies identified at various facilities.	CIP Ord. 2015-505-E	364.0	275.0	375.0				Capital Improvements 1.1	
Mandarin Branch Library - Renovation	The Mandarin Branch Library opened in June 1986. Due to older outdated systems the Mandarin Branch Library is not operating efficiently, both in its physical systems and its set up for children, tweens, and teens. Collaborative areas for interactive work and study as well as separate study and meeting areas are needed. Upgrading the data infrastructure, replacing and upgrading electrical capacity is needed. Additionally an improved layout for public access computers, an e-classroom and closing off the Children's area are necessary to bring the Library into line with customer demand. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.	CIP Ord. 2015-505-E	120.2	2,058.6					Capital Improvements 1.1	
Highlands Branch Library – Children's Center	Create interactive literacy and learning spaces at the Highlands Library that is devoted to providing information and literacy materials in a hands-on experimental learning approach for early literacy, elementary educational achievement and tween services. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.	CIP Ord. 2015-505-E	443.4	56.6					Capital Improvements 1.1	
Webb Wesconnett Branch Library – Children's Center	Create an interactive literacy and learning spaces at the Webb Wesconnett library that is devoted to providing information and literacy materials in a hands-on experimental learning approach for early literacy, elementary educational achievement and tween services. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.	CIP Ord. 2015-505-E	443.4	56.6					Capital Improvements 1.1	
Main Library – Collaborative Spaces	Transform the space at Main Library 2nd Floor to Collaborative Work Centers - 4,000sf of interactive furnishings to provide access to knowledge, research, and collaborations for students or professionals. JPL intends to apply for applicable construction grants to offset/match the cost of construction for this project, where possible.	CIP Ord. 2015-505-E	20.0	230.0					Capital Improvements 1.1	
Beaches Branch Library Re-roof & Water Mitigation	This funding will allow for the completion of the re-roofing and window replacement at the beaches branch library. The new roof and new windows will mitigate the water intrusion issues at this branch.	CIP Ord. 2015-505-E	169.3						Capital Improvements 1.1	

Public Facilities											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th			Element, Goal, Objective Showing Comp Plan Consistency
Oceanway Branch Library	Construct a 30,000sf library complete with computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, drive up book drop, and RFID. The Oceanway area has been established as an underserved area for JPL. The projected usage of this location will be 300,000 visits per year. Other than the newly installed lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. This area is expected to grow 35% from 2010 to 2020.	CIP Ord. 2015-505-E						11,806.8			Capital Improvements 1.1
Dallas Graham Replacement	The Urban Core Renewal of the Dallas Graham library is a joint effort of the Northwest Jacksonville Community Development Corporation to revitalize the Myrtle Ave. Corridor by providing a NEW 25,000 sf library along with an apartment complex that is the beginning of a community resurgence driven by the NJCDC to improve the street scape adjacent to Stanton College Preparatory School. The new Library facility will be on the ground floor of a 25,000 building that fronts on Myrtle Avenue at 16th Street. It will be complete with computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, drive up book drop, and RFID.	CIP Ord. 2015-505-E						3,103.3			Capital Improvements 1.1
Beaches Branch Library - Renovation	Renovation of the 24,606sf library includes: children's area, teen area, security cameras, internet, new furnishings with associated electrical upgrades and a new HVAC system. Due to older outdated systems this library is not operating efficiently, both in its physical systems and its set up for children & teens to have study areas to support learning. There are persistent issues in the functionality of the building that would be corrected in the renovation. It is often said when visitors come inside "it is like it stopped in time 30 years ago". 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. These new spaces will also bring together resources for small business owners and entrepreneurs.	CIP Ord. 2015-505-E						2,116.5			Capital Improvements 1.1

Public Facilities											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th			Element, Goal, Objective Showing Comp Plan Consistency
Southeast Branch Library – Collaborative Space	<p>Southeast Library - 5,400sf of interactive furnishings to provide access to knowledge, research, and collaborations for students or professionals. Libraries throughout the country are transforming themselves from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. These new spaces will amplify and complement smaller-scale spaces which are already being developed and they will bring together resources for small business owners and entrepreneurs in a way that has not been done before.</p> <p>The Collaborative Spaces project promotes economic development by bringing people together to connect, learn, and decide by providing collaborative ways to conduct business, teach, and learn.</p>	CIP Ord. 2015-505-E						250.0			Capital Improvements 1.1
Major Maintenance - Libraries	Re-roofing, Parking lot resurfacing, HVAC replacement and repairs, Restroom improvements and repairs, entryway repairs, Main library retro-commissioning completion, and re-carpeting at various branches.	CIP Ord. 2015-505-E						1,647.9			Capital Improvements 1.1
Main Library – East Wall	Significant and lengthy investigation into reported water intrusion issues at the Main Library revealed challenges associated with windows, skylights and the exterior stucco. Following proper and complete evaluation of the challenged areas of intrusion, it was determined that some significant repairs would be necessary to address a “long-term” solution to the issues. During construction, inconsistencies were encountered with the stucco on the East wall that require additional funding to address.	CIP Ord. 2015-505-E	200.0								Capital Improvements 1.1
Jax Beach Pier – Decking Replacement	Access to the Jacksonville Beach Pier is one of the structures that enhances the quality of life for the Jacksonville community. This project is a result of the scheduled end of the recommended useful life span of the existing pier. Funding used to ensure the structural integrity of the pier allows it to continually meet its original purpose and functional use.	CIP Ord. 2015-505-E	850.0								Capital Improvements 1.1
Charlie Joseph Senior Center - Renovation	This project is planned to renovate the Charlie Joseph Senior Center to meet ADA standards as well as make the infrastructure upgrades needed by the using agency to provide services at the highest and best level possible to improve the quality of life of the senior citizens in the Jacksonville community.	CIP Ord. 2015-505-E						390.0			Recreation & Open Space 2.1

Public Facilities											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		Element, Goal, Objective Showing Comp Plan Consistency	
Riverview Senior Center - Renovation	The goal of the project is to renovate the Riverview Senior Center to meet ADA standards, make the infrastructure upgrades needed, as well as meet the requests of the using agency in order to provide services at the highest and best level possible to improve the quality of life of the senior citizens in the Jacksonville community. Any delays in the project will increase the amount of time the facility is not brought to full ADA standards and not able to provide service to the area seniors at the agency's, and community's, desired level.	CIP Ord. 2015-505-E						270.0		Recreation & Open Space 2.1	
Mary Singleton Senior Center - Renovation	This project will renovate the Mary Singleton Senior Center to meet ADA standards as well as make the infrastructure upgrades, including roof replacement, needed by the agency to provide services at the highest and best level possible to improve the quality of life of the senior citizens in the Jacksonville community. The following will be evaluated: Analyze the existing parking configuration; evaluate current and expanded storm water management systems and the presentation of alternate parking/drainage concepts; evaluate the HVAC system; review plumbing concepts in coordination with accessibility improvements to the restrooms; evaluate restrooms for accessibility deficiencies and upgraded finishes; investigate carpet and other floor finish replacement; review the expansion of the dining room; design a solid awning for the west end of the dining room.	CIP Ord. 2015-505-E						400.0		Recreation & Open Space 2.1	
Mary Singleton Center – Air Chiller	Project will replace the 100 ton air cooler chiller that controls the air conditioning in the building.	CIP Ord. 2015-505-E						175.0		Recreation & Open Space 2.1	
Convention Center – Fire Alarm Replacement	Project will replace the fire alarm system at the Prime Osborne Convention Center. The current system has many challenges in regards to keeping it operational including the availability of parts when repairs are needed. In coordination with the Jacksonville Fire and Rescue Department's Fire Prevention Division, the system has been modified to accommodate ongoing failures. Due to system redundancies, public safety is protected at this time. However, a replacement bringing the system to current building code and ADA code is recommended.	CIP Ord. 2015-505-E						400.0		Capital Improvements 1.1	

Public Facilities										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Wallace Small Center Renovation	The goal of the project is to renovate the Wallace Small Senior Center to meet ADA standards, make the infrastructure upgrades needed including roof replacement, as well as meet the requests of the using agency in order to provide services at the highest and best level possible to improve the quality of life of the senior citizens in the Jacksonville community. Any delays in the project will increase the amount of time the facility is not brought to full ADA standards and not able to provide service to the area seniors at the agency's and community's desired level.	CIP Ord. 2015-505-E						270.0		Capital Improvements 1.1
Hartley Road Mandarin Senior Center - Expansion	The goal of the project is to finalize the expansion upgrades to the Mandarin Senior Center located on Hartley Road.	CIP Ord. 2015-505-E						TBD		Recreation & Open Space 2.1
Ed Ball Building – Elevator Renovations	Upgrade the drive units for the five passenger elevators. Includes converting controls from relays to digital, converting from DC to energy efficient AC motors, new brakes, new cables and misc. other parts.	CIP Ord. 2015-505-E						750.0		Capital Improvements 1.1
Ed Ball Building – Chillers, Cooling Tower and Water Tank Replacement	The project includes the replacement of two 600 ton chillers, cooling tower and domestic water tank on roof.	CIP Ord. 2015-505-E						1,500.0		Capital Improvements 1.1
St. James Building – Miscellaneous Building Replacements	Replacement of secondary chilled water pumps, fire alarm panel, and double pane windows that have lost seal.	CIP Ord. 2015-505-E						120.0		Capital Improvements 1.1
Police Memorial Building – Backup Chiller	Replace the 80 Ton Backup Chiller for the 911 Call Center at the Police Memorial Building. The current chiller is inoperable and was installed in 1990 with an original life expectancy of 15 years.	CIP Ord. 2015-505-E						126.7		Capital Improvements 1.1
Pretrial Detention Facility – Stair and Shower Repairs	Concrete stair tread replacement and shower pan and tile repairs due to the deterioration of the materials causing further damage to the facility and life safety issues for the employees and inmates. Currently, the facility's third floor leaks to the second and first floor.	CIP Ord. 2015-505-E						500.0		Capital Improvements 1.1
Pretrial Detention Facility- Water Lines Repipe	Repipe the sanitary and domestic water lines for all water and sewer needs due to deterioration of the piping material.	CIP Ord. 2015-505-E						800.0		Capital Improvements 1.1
Ed Ball Building	Renovate all floors of the Ed Ball building to include parking garage restoration.	CIP Ord. 2015-505-E						3,418.0		Capital Improvements 1.1

Public Facilities												<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th				
Fleet Management Restroom Repairs	Repairs to the restroom facilities at the Fleet management facility located on Commonwealth Avenue. These repairs will bring the restroom into compliance with the ADA requirements.	CIP Ord. 2015-505-E						1,064.0				Capital Improvements 1.1
ARC Jacksonville, Inc. – Roof Replacement	Remove existing roof system and replace with TPO system to prevent water from entering the facility through the roof.	CIP Ord. 2015-505-E						187.5				Capital Improvements 1.1
Community Transition Center – Caulking and Coating	This project includes the recaulking of all joints on the exterior of all of the buildings and recoating the exterior of all of the buildings to keep moisture out while protecting the tilt-up panels and window frames.	CIP Ord. 2015-505-E						198.5				Capital Improvements 1.1
Facilities Capital Maintenance Government – Assessment and Remediation	This project is intended to fund assessment, abatement, construction and repairs of Countywide facilities as needed in order to address issues related but not limited to mold/mildew, and lead.	CIP Ord. 2015-505-E						500.0				Capital Improvements 1.1
Countywide Duct Cleaning	Countywide HVAC system cleaning and remediation for the Department of Health, Police Memorial Building, Pretrial Detention Facility, and Community Transition Center.	CIP Ord. 2015-505-E						250.0				Capital Improvements 1.1
Ed Ball – Rebuild AHUs	Rebuild (5) five AHUs (Air Handler Units) over a 5 year period. AHUs are too large to consider replacing.	CIP Ord. 2015-505-E						500.0				Capital Improvements 1.1
EOC – Replace all VAV Boxes	Replace all VAV (Variable Air Volume) boxes over a 5 year period. The equipment was installed in 1980 and has approximately 30% life remaining.	CIP Ord. 2015-505-E						200.0				Capital Improvements 1.1
PMB-AHUs Replacement	Replace the Air Handler units at the Police Memorial Building. The current AHUs have lived beyond their life expectancy. Two AHUs will be replaced per year, with one being replaced the final year.	CIP Ord. 2015-505-E						675.0				Capital Improvements 1.1
PMB – HVAC Controls Replacement	Replace the pneumatic HVAC controls at the Police Memorial Building with a state-of-the-art Building Automation System. The current controls have unending repair/maintenance issues and were installed in 1990.	CIP Ord. 2015-505-E						300.0				Capital Improvements 1.1
PMB – Cooling Tower	Replace the cooling tower at the Police Memorial Building.	CIP Ord. 2015-505-E						125.0				Capital Improvements 1.1
PTDF – Replace AHUs	Replace the 20 AHUs at the Pre-Trial Detention Facility. The current AHUs have lived beyond their life expectancy. Replace 4 AHUs per year.	CIP Ord. 2015-505-E						500.0				Capital Improvements 1.1

Public Facilities											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		Element, Goal, Objective Showing Comp Plan Consistency	
PTDF – HVAC Controls Replacement	Replace the pneumatic HVAC controls at the Pretrial Detention Facility with a state-of-the-art Building Automation System. The current controls have unending repair/maintenance issues and were installed in 1990.	CIP Ord. 2015-505-E						750.0		Capital Improvements 1.1	
Yates – Replace VAV Boxes	Replace five VAV boxes (variable air volume) due to the units only having approximately 10% of their life remaining over 5 years.	CIP Ord. 2015-505-E						175.0		Capital Improvements 1.1	
Yates – Replace MAU	Replace MAU (Makeup Air Unit) due to the units only having approximately 10% of their life remaining.	CIP Ord. 2015-505-E						150.0		Capital Improvements 1.1	
Yates – Replace Rooftop AC Unit 1	Replace MAU (Makeup Air Unit) due to the units only having approximately 10% of their life remaining.	CIP Ord. 2015-505-E						90.0		Capital Improvements 1.1	
Yates – Replace Rooftop AC Unit 2	Replace MAU (Makeup Air Unit) due to the units only having approximately 10% of their life remaining.	CIP Ord. 2015-505-E						115.0		Capital Improvements 1.1	
Yates – Replace Rooftop AC Unit 3	Replace MAU (Makeup Air Unit) due to the units only having approximately 10% of their life remaining.	CIP Ord. 2015-505-E						75.0		Capital Improvements 1.1	
Fleet Management – Phase 2 Renovations	Phase 2 Renovations includes the remodeling of the East, West, and North Wings focusing on the restrooms and accessibility.	CIP Ord. 2015-505-E						250.0		Capital Improvements 1.1	
Fleet Management – Phase 3 Renovations	Phase 3 Renovations includes the remodeling of the Northwest buildings focusing on the restrooms and accessibility.	CIP Ord. 2015-505-E						150.0		Capital Improvements 1.1	
Pre-trial Detention Facility Dorm Lighting for Safety	Replacement, and upgrade, of the dorm lights as well as the exit lights in the facility to preserve the safety and sense of security for the staff, and the residents, of the facility.	CIP Ord. 2015-505-E						390.0		Capital Improvements 1.1	
Countywide Tax Reverted Property Demolition/Board up	This project is intended to fund the boarding up/demolition of tax reverted properties that currently goes unbudgeted but funded by Public Buildings.	CIP Ord. 2015-505-E						500.0		Capital Improvements 1.1	
Central Health Parking Lot	The scope of this project is to mill, resurface and restripe the existing parking lot at the Central Health Facility with the goal of providing a safer and more efficient facility for the clients and staff.	CIP Ord. 2015-505-E						175.0		Capital Improvements 1.1	

Public Facilities										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Countywide Painting	The goal of this project is to meet the long term exterior maintenance needs of several of the city buildings. Buildings included in this scope are Fire Stations, Libraries and Senior Centers.	CIP Ord. 2015-505-E						100.0		Capital Improvements 1.1
Fleet Management Parking Lot Resurfacing	The scope of this project is to mill, resurface and restripe the existing parking lot at the Fleet Management Facility with the goal of providing a safer and more efficient facility for the clients and staff.	CIP Ord. 2015-505-E						633.1		Capital Improvements 1.1
City Hall Chilled Water Pump Replacement	Replace five (5) chilled water pumps due to the age of the pumps.	CIP Ord. 2015-505-E						125.0		Capital Improvements 1.1
Fleet Management – Tire Shop Renovations	Replace roof systems with a new metal roof and make interior repairs and modifications to allow for the relocation of the Surplus Yard personnel.	CIP Ord. 2015-505-E						250.0		Capital Improvements 1.1
Ed Ball Sanitary Horizontal Piping Replacement	The Public Buildings Division is currently replacing sections of sewer lines in the Ed Ball Building due to stoppages that can't be cleared due to the deterioration of the original cast iron sewer lines restricting flow. The facility is being occupied by more agencies and not replacing the lines in the near future could result in an emergency replacement while shutting down the facility due to unoperational restrooms.	CIP Ord. 2015-505-E						875.0		Capital Improvements 1.1
Community Transition Center – Dorm Lighting for Safety	The Community Transition Center is a 300 bed facility located in downtown Jacksonville. It houses county sentenced male and female inmates participating in the Work Furlough and Substance Abuse Treatment programs and some county sentenced inmates assigned to the facility. This project will provide needed lighting for safety.	CIP Ord. 2015-505-E						113.4		Capital Improvements 1.1
Countywide Carpeting	The goal of this project is to replace the carpeting in buildings where it has already exceeded its useful lifespan. The buildings included in this project are Fire Stations, Libraries, and Senior Centers.	CIP Ord. 2015-505-E						150.0		Capital Improvements 1.1
Public Buildings – Wind Retrofit Project	Install roll up covers or impact resistant screens on building openings to withstand wind speeds of 120 miles per hour.	CIP Amend. Ord. 2015-743-E	14.5							Capital Improvements 1.1

Public Facilities											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th			Element, Goal, Objective Showing Comp Plan Consistency
Everbank Field Improvements Amend 14	This project is for the design and construction of the East and West Club Deck installation and improvements to the Club Suite areas of Everbank Field as well as construction of a covered field football practice facility and an outdoor amphitheater to include marquee signage. The \$90 million total project cost is shared \$45 million from the City and \$45 million from the Jaguars. Only the City's \$45 million will flow through the City.	CIP Amend. Ord. 2015-781-E	90,000.0								Capital Improvements 1.1

Government Facilities

Government Facilities											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th			Element, Goal, Objective Showing Comp Plan Consistency
ADA Compliance – Public Buildings	This project is to provide ADA renovations to various city facilities as agreed in the settlement agreement with the US Department of Justice (DOJ). During the compliance review, DOJ reviewed 64 of the city's facilities. The agreement requires the city to correct deficiencies identified at the 64 facilities and requires the city to review and correct identified deficiencies at hundreds of additional facilities. The agreement will remain in effect for five years. The DOJ will monitor the city's compliance with the agreement.	CIP Ord. 2015-505-E	2,500.0	1,000.0	2,600.0	2,500.0	3,000.0				Capital Improvements 1.1
Countywide Capital Maintenance – Gov't Facilities	Countywide Capital Maintenance and emergency repairs to include hazardous material assessment, abatement, repairs under \$100,000, and the downtown core routine maintenance on major equipment.	CIP Ord. 2015-505-E	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0			Capital Improvements 1.1
Public Buildings - Roofing	Countywide roofing repairs and maintenance needed to fund the existing roofing contract that allows for roofing repairs and maintenance to all City of Jacksonville roofs experiencing leaks. Locations addressed through this project will have less than \$100,000 in estimated costs.	CIP Ord. 2015-505-E	700.0	700.0	700.0	700.0	700.0	700.0			Capital Improvements 1.1

Government Facilities											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency		
Fire Station #4 – Roof Replacement	Fire Station #4 is one of the oldest fire stations in the City and is being protected with the original brick which requires waterproofing by regrouting/sealing due to the cracks and deterioration of the surface over the years. This project is proposed to provide a new roof and waterproofing for Fire Station #4.	CIP Ord. 2015-505-E	189.4						Capital Improvements 1.1		
Tactical Support Facility – Roof Replacement	Install TPO system on Main building and office to prevent water from entering the facility through the roof.	CIP Ord. 2015-505-E	133.4						Capital Improvements 1.1		
Fleet Management – Emergency Diesel Generator	The installation of the Emergency Diesel Generator will provide electricity to power up the Fleet Management Division complex including the Fueling Station at Superior Street during power outage (Hurricane and any type of calamities or emergencies). Without the Emergency Generator, Fleet capability to provide the necessary services to the City emergency vehicles and equipment will be impaired. Furthermore, Fleet is required to be manned during emergency in order to provide fuel, maintenance and repair services not only to City vehicles and equipment but also to other government agencies that are providing assistance to the City of Jacksonville.	CIP Ord. 2015-505-E	566.0						Capital Improvements 1.1		

Parks

Parks											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency		
ADA Compliance within Parks/Upgrade Parks	Upgrade parks as noted to ensure Americans With Disabilities Act (ADA) compliance, per each park's deficiencies. This project will provide a better quality of life to our citizens with disabilities. This project will bring restrooms, sidewalks, seating areas, concession stand all into current ADA compliance.	CIP Ord. 2015-505-E	1,500.0	1,000.0	750.0	500.0	500.0		Recreation & Open Space 1.3		

Parks										<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Huguenot Memorial Park-Beach Access	Project includes both design and construction to stabilize and relocate the entrance road leading into the park to alleviate continued storm erosion. Further erosion will limit entry and capacity in Huguenot Memorial Park, negatively impacting revenue.	CIP Ord. 2015-505-E	1,400.0							Recreation & Open Space 2.1
Countywide Parks – Upgrades/Maintenance Repairs	This project is a countywide project intended to be used for maintenance, upgrades, and repairs associated with existing parks in Duval County. Project repairs may include fencing replacement, playground replacement, gym floor surfacing, field renovation, restroom renovations, safety lighting, trail repairs, and drainage improvements.	CIP Ord. 2015-505-E	1,655.1	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0		Recreation & Open Space 1.2
9A Baymeadows – Regional Park Amenities	Development of new tennis facility, multiuse fields, restroom, tennis/tennis pro shop, lights, and parking.	CIP Ord. 2015-505-E	1,000.0							Recreation & Open Space 1.2
Lonnie Miller Park - Improvements	Development of trails, skate plaza, parking, ball fields, courts on the remediated land at Lonnie Miller Regional Park. This funding request will completed the design as part of the Lonnie Miller Solid Waste Cleanup project.	CIP Ord. 2015-505-E	200.0	2,000.0	2,000.0					Recreation & Open Space 2.1
Blue Cypress Pool and Park	The Blue Cypress Pool project will fund a design to replace the existing pool which has structural issues. Blue Cypress Pool has been closed to the public for over two pool seasons. This project will design a new swimming facility to replace the damaged structure.	CIP Ord. 2015-505-E	150.0	1,500.0						Recreation & Open Space 1.2
Alimacani Park	Design for shoreline stabilization at Alimacani Park.	CIP Ord. 2015-505-E	200.0	1,000.0						Recreation & Open Space 2.1
Hanna Park Splash Pad	Replace existing Splash Park (water playground area) at Hanna Park. This will be adjacent to the existing playground area.	CIP Ord. 2015-505-E			450.0					Recreation & Open Space 2.1
Hammond Park Improvements	Project will replace the baseball quad-plex lighting fixtures. Last year the control systems were replace. This will complete the project.	CIP Ord. 2015-505-E		600.0						Recreation & Open Space 2.1
Metropolitan Park Improvements - Pavillion	To begin design improvements to Metropolitan Park as previously approved in the concept plan adopted in Ordinance 2010-061-E, which would include replacement of the tent, stage and its optimal orientation on the site. The FY 14 CIP included \$125,000 for project development that is underway.	CIP Ord. 2015-505-E						15,250		Recreation & Open Space 1.3

Parks										<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Half Moon Island Park Infrastructure	This project is a design and permit of a new waterfront park. The facilities to be constructed include access/entrance road, parking, picnic pavilions, fishing pier and a kayak/canoe launch. This project will be designed in concert with the Half Moon boat ramp project if the permits for the boat ramp are approved by Department of Environmental Protection. The Half Moon Island property was purchased in 1999 by the Mayor Delaney Preservation Project initiative. This phase includes the design of parking, picnic area, fishing pier, and kayak launch areas.	CIP Ord. 2015-505-E						560.0		Recreation & Open Space 1.2
Half Moon Island Park – Boat Ramp	This project is a Phase I design project. The project consists of design and permitting of a motorized boat ramp and boat trailer parking (25-30 spaces) at Half Moon Island Park located on U.S. 17 at the very northern border of Duval County.	CIP Ord. 2015-505-E						170.0		Recreation & Open Space 4.1
Charles Reese Boat Ramp Pier	This project includes the design and permitting of a 100 foot fishing pier at Charles Reese Park. With the construction of fishing pier, it is anticipated that the park utilization increases.	CIP Ord. 2015-505-E						172.4		Recreation & Open Space 4.1
North Shore Park Kayak Launch	This project consists of developing a shoreline kayak launch at an existing neighborhood park located on the Trout River. Northshore Park is a popular fishing and family picnicking park. There is 500 ft. of shoreline along the Trout River but there are oyster shells along the shoreline which makes the site very difficult to launch from. This Phase I project will design and permit a stabilized shoreline kayak/canoe launch and provide an access from the existing parking.	CIP Ord. 2015-505-E						179.0		Recreation & Open Space 4.1
Lonnie Miller Waterpark	Project will add a waterpark in the Lonnie Miller regional Park. This includes an interactive water playground, twisting slides, a lazy river a, pavilions, an amphitheater, concession areas and restrooms. The waterpark would be staffed with city employees.	CIP Ord. 2015-505-E						4,000.0		Recreation & Open Space 1.2
Blue Cypress Boardwalk	Project will refurbish and/or replace portions of the boardwalk that are in poor condition.	CIP Ord. 2015-505-E						658.4		Recreation & Open Space 1.3
Touchton Road Park	Touchton Road Park is an undeveloped park located on the city's south side. The park plan consists of the following amenities: parking, playground, multi-use courts, picnic pavilions and walking/biking trails	CIP Ord. 2015-505-E						1,475.0		Recreation & Open Space 1.2
Equestrian Center – Practice Rink	The project will create a new, covered practice rink over the existing practice area. This will increase utilization of the facilities.	CIP Ord. 2015-505-E						350.0		Recreation & Open Space 1.2

Parks										<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
9A Baymeadows Baseball	Development of new a baseball quad to include field, restroom, concession stand building, lights, batting cages and additional parking. There is a \$1,000,000.00 JEA contribution for this project that is specific to the development of the baseball facility development	CIP Ord. 2015-505-E						2,000.0		Recreation & Open Space 1.2
Wheat Road Park	Replacement of existing restroom and concession stand building.	CIP Ord. 2015-505-E						375.0		Recreation & Open Space 2.1
Hogans Creek Greenway	Design for Phase II of the pedestrian/biking trail. The trail will be an asphalt trail from the riverwalk to 8th Street. The additional design will address extending the greenway to the riverwalk.	CIP Ord. 2015-505-E						1,100.0		Recreation & Open Space 1.3
Forest Street Park	Renovation of an existing park that was a former Ash Site. This project will develop a new playground, basketball and tennis courts, lights and open play areas.	CIP Ord. 2015-505-E						400.0		Recreation & Open Space 1.2
Harts Road Park Improvements	Project includes field renovations, fencing, and improving the park to becoming ADA compliant.	CIP Ord. 2015-505-E						774.4		Recreation & Open Space 2.1
Riverside Duck Pond	Project will develop a filtration system for the existing duck pond.	CIP Ord. 2015-505-E						710.4		Recreation & Open Space 2.1
William Sheffield Park PH II	The City of Jacksonville has an opportunity to receive funding from the United States Soccer Association, the State of Florida and a local nonprofit to develop multiuse fields at William F. Sheffield Park. There is existing funding in the project account; however that is not enough to complete the next phase of work at the park. If the funding is not provided for this project it will not allow for the other funds to be pursued.	CIP Ord. 2015-505-E						5,000.0		Recreation & Open Space 2.1
Lonnie Wurn Boat Ramp Pier Replacement	Lonnie Wurn Boat Ramp	CIP Amend. Ord. 2015-662-E	146.3							Recreation and Open Space 4.1
Riverside Park – Dog Park	Dog Park	CIP Amend. Ord. 2015-700-E	100.0							Recreation and Open Space 1.2
County Dock Boat Ramp	The project will replace the old ramp and remove existing navigational hazards adjacent to the ramp (i.e. submerged rip rap and old pilings from a former dock). The project will also improve and potentially expand parking opportunities for boat trailers by removing obstacles in the parking lot.	CIP Amend Ord. 2016-141-E	137.7							Recreation and Open Space 4.1

Parks										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		
Sisters Creek Dock Redesign	Due to the situation that has occurred since installation of the floating docks, the docks now touch the river bottom at most tide levels. This causes the docks to lean at the angle rendering them unsafe to use and is beginning to result in damage to the docks and gangways. Furthermore, this situation is causing an increase in turbidity as water levels rise and solids are suspended into the water as the docks come off the bottom. These floating docks need to be relocated further from the shore making them usable at all tides and to reduce the environmental impacts caused by their current location. This phase of the project will construct and relocate the docks and pilings.	CIP Amend Ord. 2016-141-E	306.9							Recreation and Open Space 4.1
Tillie Fowler Kayak Launch	Project includes the design of an accessible kayak launch, parking and entrance driveway from Timuquana Road at the north end of the park.	CIP Amend Ord. 2016-141-E	101.2							Recreation and Open Space 4.1
Mayport Boat Ramp Lane Extension	Construction of previously designed two lane boat ramp.	CIP Amend Ord. 2016-141-E	217.8							Recreation and Open Space 4.1
Wayne B. Stevens Boat Ramp and Park	Project will replace the three old floating docks with new gangways and floating docks to accommodate the regular use. The boat ramp is located within a zip code with the highest density of registered vessels. There are 2,251 – 3,000 boats within the zip code. The park is also only 1 of 2 boat ramps on the west side of the city.	CIP Amend Ord. 2016-141-E	133.1							Recreation and Open Space 4.1
Joe Carlucci Boat Ramp	The project consists of repairing existing fixed docks and adding additional floating docks in order to increase usage and functionality of the ramp. The ramp has two fixed docks which have exceeded their life expectancy and are inadequate to facilitate maximum launches. Additionally, docks extend only 10 ft. into the water.	CIP Amend Ord. 2016-141-E	102.3							Recreation and Open Space 4.1
Pottsburg Creek Dredge	Dredging a navigational channel along Pottsburg Creek between boat ramp at Beach Blvd. and the St. Johns River. The dredge project will enhance public access to Beach Blvd. boat ramp which is located approximately 6 miles upstream and is open to the public and free of charge. This is a heavily used recreation area for skiing and fishing and can easily be accessed by other nearby boat ramps.	CIP Amend Ord. 2016-141-E	848.7							Recreation and Open Space 4.1
Metro Park Dock Replacement	Project includes design for replacement of fixed wooden docks with concrete floating docks plus a new fishing pier.	CIP Amend Ord. 2016-141-E	212.8							Recreation and Open Space 4.1

Drainage

Drainage	Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
	Drainage System Rehabilitation	This allocation funds countywide improvements to the city's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements.	CIP Ord. 2015-505-E CIP Amend. Ord. 2016-96-E	6,169.2 (1,442.3)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	Drainage 1.4
	Old Plank Road Outfall	Project will provide a drainage study, design plans, permitting, right of way acquisition and construction of drainage improvements for flood reduction along Old Plank Road between Bea Lane and Halsema Road. The additional funding will provide adequate funds to move forward with project construction.	CIP Ord. 2015-505-E	3,100.0						Drainage 1.4
	Valens Drive LID	This project is a neighborhood drainage improvement project, as well as a demonstration project for Low Impact Development (LID). Once completed, the project will improve drainage within the neighborhood, and because of the LID features, we expect positive impacts to the water quality for any stormwater discharges that leave the neighborhood.	CIP Ord. 2015-505-E	2,000.0						Drainage 1.4
	Julington/ Cormorant (Loretto Rd. Conveyance and Pond)	The intent of this project is to improve water quality and reduce flooding by improving conveyance under Loretto Road and installing a 2 acre off-line wet detention facility on Cormorant Branch. This project is expected to remove 7 structures from the 100-year floodplain and contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project CO-1B in MSMP)	CIP Ord. 2015-505-E			1,687.0				Drainage 1.4
	LSJRD Trout River Basin/Jones Creek Pond	The intent of this project is to improve water quality by installing a 5 acre in-line wet detention facility on Jones Creek inside the Jacksonville Arboretum. 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 JC-3A in MSMP)	CIP Ord. 2015-505-E			2,241.3				Drainage 1.4

Drainage											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th			
Trout/Moncrief Pond	The intent of this project is to improve water quality by installing two wet detention facilities along Moncrief Creek. The first is a 4.5 acre off-line wet detention facility located adjacent to the COJ Maintenance Yard on Moncrief Road. The second is a retrofit of a 9 acre borrow pit to serve as a wet detention facility. Both ponds 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 MN-2A in MSMP)	CIP Ord. 2015-505-E				5,986.9					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 Ord. 2015-505-E					7,303.6				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 Ord. 2015-505-E						5,681.0			Drainage 1.4
Arlington/Pottsburg (Bowden & Belfort) Pond	The intent of this project is to improve water quality by retrofitting and assuming responsibility for an existing 10 acre offline wet detention facility at the intersection of Belfort Road and Bowden Road. This project will contribute to the pollutant load reduction required by the Lower St Johns River (LSJR) Basin management Action Plan (BMAP) and NPDES permit requirements. (Project PC-6A in MSMP)	CIP Ord. 2015-505-E						1,930.8			Drainage 1.4
Septic Tank Phase-Out	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 main stem of the St. Johns River and many of the impaired tributaries of the St. Johns River.	CIP Ord. 2015-505-E		3,000.0	3,000.0	3,000.0					Sanitary Sewer 1.2

Drainage												<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th				
Osceola Street Storm Drain Replacement	This drainage system rehabilitation will remove the failing brick storm sewer, resolve all utility conflicts (pipes through the sewer), remove all old or abandoned storm sewer, coordinate the removal or replacement of the sanitary sewer with JEA and rebuild the street with new curb, new paving and a new drainage system.	CIP Ord. 2015-505-E						375.0				Drainage 1.4
Park Street Drainage Improvements	This drainage system rehabilitation project will install curbing to eliminate property flooding. Missing or destroyed curb inlets will be installed and one cross drain will be repaired. Design has been initiated and is projected to be completed in September 2013.	CIP Ord. 2015-505-E						190.0				Drainage 1.4
Duval Rd./Duval Station Rd. Drainage Improvements	The project is to eliminate road flooding and flooding at 530 Duval Station Road. In 1991, First Coast high School filled in the drainage ditch that conveyed this stormwater. Consequently, this area floods with every heavy rain event. After numerous attempts a design solution has been found and design will be completed in summer of 2013.	CIP Ord. 2015-505-E						150.0				Drainage 1.4
Messer Area Drainage	The project will provide a reduction in ongoing maintenance (operational) expenses and elimination of potential liability to the City.	CIP Ord. 2015-505-E						1,800.0				Drainage 1.4
New Stormwater Improvements	This allocation will fund new stormwater drainage improvement projects which focus on flood control (quantity) and water treatment improvements (quality). The City's Master Stormwater Management Plan has identified 35 potential drainage improvement projects that are being studied in order to prioritize the projects for implementation. A recommended projects list will be presented to City Council for approval.	CIP Ord. 2015-505-E						15,000				Drainage 1.4
Champlain Road Drainage Improvements	This project corrects drainage problems at the intersection of Champlain Road and Van Gundy Road. Construction will provide new Miami curb, add curb inlets and associated drainage pipe and reprofile the intersection to fully correct the drainage problems. The expanded drainage system will connect to an existing system. Design was funded in FY 14.	CIP Ord. 2015-505-E						140.0				Drainage 1.4
Collen Road North Drainage Improvements	This project corrects a failed underdrain system that has caused the curb and pavement to settle, disrupting drainage. Construction will restore the underdrain system, provide new Miami curb, replace damaged driveway aprons, and require a strip of new asphalt next to the curb. Drainage flow will be properly conducted to an existing storm drain inlet. Design was funded in FY 14.	CIP Ord. 2015-505-E						140.0				Drainage 1.4

Drainage									Beyond 5th	Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20			
Highway Avenue Fabriform Failure Repair	TS Debby severely damaged the fabriform lining of the Highway Avenue drainage channel just west of the intersection with Ellis Road. Coordination with FEMA and NRCS did not result in any approved funding reimbursement. The failure is somewhat stable. We were waiting, hopeful for a successful reimbursement agreement. However, that did not happen. For long-term stability, the failed area must be corrected. The least cost option appears to be to drive a sheetpile wall through the failed lining, then dress-up the remaining fabricform lining to provide a permanently stable ditch lining. We propose to assign this project to the area design/build team.	CIP Ord. 2015-505-E						320.0		Drainage 1.4
Hobart Avenue Drainage Improvements	This project corrects drainage deficiencies that flood areas of this neighborhood with each rain event. The area is drained using a ditch system. Over the years, many of the driveway culverts have failed, been installed at incorrect elevations, and the ditch systems have lost the grade required to adequately drain. This project will restore the drainage system. Project design was funded in FY 14.	CIP Ord. 2015-505-E						202.0		Drainage 1.4
Knights Lane and Sam Road Intersection Drainage Improvements	This intersection's drainage was damaged by TS Debby. Ensuing coordination with FEMA and the NRCS resulted in no authorization for funding reimbursement. The drainage system is undersized resulting in localized flooding with each rain event. TS Debby washed out a section of ditch lining, caused the drainage outfall to deteriorate, washed out a section of sidewalk and curbing, and damaged the ditch fence. Temporary sidewalk repairs have been made. There are several washouts under sidewalks that will require removal and replacement of the sidewalk to provide a safe sidewalk. This project will restore failed infrastructure elements and improve the intersection's drainage. Project has been assigned to the area design/build team. Plan design has not been funded.	CIP Ord. 2015-505-E						400.0		Drainage 1.4
Nolan Street Drainage Improvements	This project improves drainage for Nolan Street and Shearer Avenue. The current system is a combination of ditches and pipes. The pipes are undersized and are too shallow to permit proper drainage. The project corrects the drainline elevations and will provide adequate drainage for these streets and also provide drainage relief for upstream areas that drain through this system. Project design was funded in FY 14.	CIP Amend. Ord. 2015-622-E	250.0							Drainage 1.4

Drainage											
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th		Element, Goal, Objective Showing Comp Plan Consistency	
Reed Street Drainage Improvements	This project corrects drainage issues along Reed Street that tend to flood several garages and otherwise cause localized flooding along the road. The system currently drains to Edgewood Avenue (FDOT highway), but through a n undersized ditch connection. Additionally, the Reed Street pond, owned by the City, lacks any formal control structure. It floods the Reed Street resident's back yards. This project is complicated in that there are wetlands involved which elevates the difficulty in obtaining a St Johns River Water Management District permit. Also, The FDOT is presenting a difficult permit requirement based on the original drainage system design that dates back to the 50's when Edgewood Avenue was constructed. Ultimately, the plan is to control the elevation of the Reed Street pond and improve drainage on Reed Street.	CIP Amend. Ord. 2015-622-E	354.3							Drainage 1.4	
Red Bay Sediment Basin Dredging	Project includes the maintenance and dredging of one of our Stormwater Management Facilities (pond) that collects sediments from our drainage system upstream of Red Bay Branch to reduce the transport of sediments into the natural Red Bay Branch system.	CIP Ord. 2015-505-E						544.5		Drainage 1.4	
Wills Branch Maintenance Dredging	Maintenance dredging of Wills Branch Creek to remove sediment buildup from Old Middleburg Road to approximately 6,000 linear feet downstream.	CIP Ord. 2015-505-E						565.0		Drainage 1.4	
Lower Eastside Drainage PH III	Project includes the design, permitting, right of way acquisition and construction of drainage improvements for flood reduction in the area bounded by Spearing Street on the west, 7th Street on the north, Martin Luther King Drive on the east, and 1st Street on the south. During phase three, the remaining Lower Eastside neighborhood's collection system will be addressed. Previous appropriations include \$4,574,000 in FY 11 and \$1,346,314 in FY 12.	CIP Ord. 2015-505-E						2,072.3		Drainage 1.4	
LaSalle Street Outfall	Project will provide drainage improvements in the San Marco Area to alleviate roadway flooding caused by heavy rainfall and high tides.	CIP Ord. 2015-505-E						7,000.0		Drainage 1.4	
Stormwater 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 cost project cost estimates.	CIP Ord. 2015-505-E						250.0		Drainage 1.4	
Herschel Street Culvert	Herschel Street Culvert Replacement	CIP Amend. Ord. 2015-622-E	450.0							Drainage 1.4	

Drainage											<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th			
Oakwood Street Drainage Improvements	Oakwood Street Drainage Improvements	CIP Amend. Ord. 2015-622-E	180.0								Drainage 1.4
Hamilton/Jersey Outfall to Roosevelt	Reduce flooding along the existing outfall between Hamilton and Jersey Streets. The project is completed and remaining balance is being re-appropriated to the Sunnyside Outfall Replacement project.	CIP Amend. Ord. 2016-96-E	(518.7)								Drainage 1.4
Brierwood Road Drainage Improvements	The project replaces a failed underdrain system that runs from the Cul-de-sac to Brierwood Court	CIP Amend. Ord. 2016-96-E	190.0								Drainage 1.4
Champlain Road Drainage Improvements	The intersection of Champlain Road and Van Gundy Roads due to a lack of a connection to the surrounding drainage system. This project adds a collection system and replaces the curb and gutter to provide drainage for the intersection.	CIP Amend. Ord. 2016-96-E	225.0								Drainage 1.4
Corbett Street Drainage Improvements	This project addresses a serious underground water problem that has made the sidewalk along Stockton Street unusable and creates a flooding condition for properties along Corbett Street. The Stockton sidewalk will be raised and an underdrain system installed along Corbett.	CIP Amend. Ord. 2016-96-E	285.0								Drainage 1.4
Duval Station Road Drainage Improvements	This project improves the drainage system running along Duval Station to the First Coast High School stormwater pond (South of Duval Station Road)	CIP Amend. Ord. 2016-96-E	215.0								Drainage 1.4
Grant Avenue Drainage Improvements	This project will restore the drainage system on several streets to improve stormwater collection. Ditches will be re-graded, new driveway culverts installed, and storm pipes will be replaced and new inlets added.	CIP Amend. Ord. 2016-96-E	201.0								Drainage 1.4
Hobart Avenue Drainage Improvements	The area is drained using a ditch system. Over the years, many of the driveway culverts have failed, been installed at incorrect elevations, and/or the ditch systems have lost the grade required to adequately drain.	CIP Amend. Ord. 2016-96-E	245.0								Drainage 1.4
Sunnyside Outfall Replacement	The area in the vicinity of the Sunnyside Outfall floods everytime there is a heavy rainfall. Investigation revealed the 75 year old concrete pipe was crumbling. Construction will correct this condition by expanding the drainage system and replacing the outfall for the area.	CIP Amend. Ord. 2016-96-E	600.0								Drainage 1.4
Septic Tank Phase Out/Remediation	This was a project between JEA and City Public Works to install sewer lines and drainage improvements in the Oakwood Villas, Lake Forest, Scott Mill, Glynlea, Murray Hill and Pemecia neighborhoods.	CIP Amend. Ord. 2016-139-E	363.3								Sanitary Sewer 1.2

JTA Projects identified in the CIP (Ordinance 2015-505-E)

JTA Projects in the CIP							<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	2015	2016	2017	2018	2019	2020	
Bus Operations							Transportation 6.3, 6.5 & 6.6
ADA Equipment	-	-	-	-	-	-	
BRT (Bus Rapid Transit)	1,500,000	1,500,000	-	-	-	-	Transportation 6.3, 6.5 & 6.6
Communications Equipment	-	1,400,000	229,778	229,778	229,778	229,778	Transportation 6.3, 6.5 & 6.6
Computer Hardware/Software	270,000	1,072,490	824,730	786,146	728,306	728,306	Transportation 6.3, 6.5 & 6.6
Enhancements (Landscaping)	138,000	130,400	127,500	127,500	127,500	127,500	Transportation 6.3, 6.5 & 6.6
CNG Facility Conversion	6,363,000						Transportation 6.3, 6.5 & 6.6
Fare Collection Equipment	-						Transportation 6.3, 6.5 & 6.6
Facility Improvements	1,204,562	516,000	1,461,223	1,461,223	1,461,223	1,461,223	Transportation 6.3, 6.5 & 6.6
Jacksonville Regional Transit Center (JRTC)	21,000,000	5,900,000	-	-	-	-	Transportation 6.3, 6.5 & 6.6
Office Furnishings & Equipment	34,244	-	193,778	193,778	193,778	193,778	Transportation 6.3, 6.5 & 6.6
Real Estate Acquisition	-	-	-	1,608,000	-	-	Transportation 6.3, 6.5 & 6.6
Project Administration	30,000	115,000	150,000	150,000	150,000	150,000	Transportation 6.3, 6.5 & 6.6
Associated Capital Maintenance Parts	-	-	200,000	200,000	200,000	200,000	Transportation 6.3, 6.5 & 6.6
Security & Equipment	160,000	161,200	450,778	450,778	450,778	450,778	Transportation 6.3, 6.5 & 6.6
Shop Equipment	-	80,000	130,778	130,778	130,778	130,778	Transportation 6.3, 6.5 & 6.6
Support Equipment	100,000	135,000	457,222	457,222	457,222	457,222	Transportation 6.3, 6.5 & 6.6
Transit Satellite Amenities	104,000	520,000	1,160,000	1,160,000	1,160,000	1,160,000	Transportation 6.3, 6.5 & 6.6

JTA Projects in the CIP

Project Name	2015	2016	2017	2018	2019	2020	<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Skyway							Transportation 6
Computer Hardware/Software	225,540	252,597	250,000	250,000	250,000	250,000	Transportation 6
Facility Improvements	200,000	4,509,220	1,100,000	400,000	400,000	400,000	Transportation 6
Enhancements (Landscaping)	-				-	-	Transportation 6
Guideway related maintenance	-	-	1,100,000	1,400,000	1,100,000	1,100,000	Transportation 6
Shop Equipment	-	128,000	21,778	21,778	21,778	21,778	Transportation 6
Security & Equipment	200,000	-	58,112	58,112	58,112	58,112	Transportation 6
Associated Capital Maintenance Parts	631,692	460,000	250,000	250,000	250,000	250,000	Transportation 6
Office Furnishings & Equipment	-	234,232	193,778	193,778	193,778	193,778	Transportation 6
Project Administration	250,000						Transportation 6
Support Equipment	250,000	-	101,778	101,778	101,778	101,778	Transportation 6
CTC							Transportation 4.1
Shop Equipment	-	8,795	120,667	120,667	120,667	120,667	Transportation 4.1
Associated Capital Maintenance Parts	111,000	42,000	100,000	100,000	100,000	100,000	Transportation 4.1
Computer Hardware/Software	450,000	175,000	50,000	50,000	50,000	50,000	Transportation 4.1
Facility Improvements	50,000	-	-	-	-	-	Transportation 4.1
Support Equipment	-	-	29,111	29,111	29,111	29,111	Transportation 4.1

JTA Projects in the CIP

Project Name	2015	2016	2017	2018	2019	2020	Element, Goal, Objective Showing Comp Plan Consistency
FERRY							Recreation & Open Space 4.1
Ferry Vessel Haul Out and Engine Repower	-	1,000,000	-	-	1,500,000	-	Recreation & Open Space 4.1
Ferry Dock Ramp Rehabilitation	4,973,000	757,895	-	-	-	-	Recreation & Open Space 4.1
Total JTA	38,245,038	19,097,829	8,761,011	9,930,427	9,464,587	7,964,587	
	93,463,479						

(*) Permanent addition, construction or fixture to real property or structures thereon which has a useful life of more than five years and an estimated purchase or construction cost of more than twenty five thousand dollars, but excluding routine resurfacing of streets, recurring annual items and routine maintenance and repair; (unless in any case under the preceding listed items, the cost exceeds one hundred thousand dollars).
source: Council Auditor's Office

JTA Projects identified in the Transportation Improvement Plan (TIP)

JTA Projects in the TIP Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Alta Drive from S of Faye Rd to Burkit Lane	Add Lanes & Reconstruct	JTA	TIP Adopted June 11, 2015			12,100.0			Transportation 2.1

JTA Projects in the TIP									<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	
Blanding Blvd Intersections	Intersection (Modify)	JTA	TIP Adopted June 11, 2015	1,700.0					Transportation 2.1
BRT East Corridor from Downtown to Jacksonville Beach	Bus Rapid Transit Corridor	JTA	TIP Adopted June 11, 2015			44,670.0			Transportation 6.3, 6.5 & 6.6
BRT Southwest Corridor from JRTC/Convention Center to Orange Park Mall	Bus Rapid Transit Corridor	JTA	TIP Adopted June 11, 2015		19,000.0				Transportation 6.3, 6.5 & 6.6
Collins Rd from Old Middleburg to Rampart	Add Lanes & Reconstruct	JTA	TIP Adopted June 11, 2015		17,000.0				Transportation 2.1
Collins Rd from Blanding to Pine Verde	PD&E/EMO Study	JTA	TIP Adopted June 11, 2015	950.0					Transportation 2.1
Construction of JRTC Bus Transfer Facility	Intermodal Hub Capacity	JTA	TIP Adopted June 11, 2015	21,000.0					Transportation 4.1
Countywide Corridor Mobility Improvements	Urban Corridor Improvements	JTA	TIP Adopted June 11, 2015	5,000.0	10,000.0				Transportation 2.1 & 4.1
Girvin Rd from Atlantic to Wonderwood	Add Lanes & Reconstruct	JTA	TIP Adopted June 11, 2015	13,100.0					Transportation 2.1
Kernan Blvd from Atlantic to McCormick	Add Lanes & Reconstruct	JTA	TIP Adopted June 11, 2015		16,700.0				Transportation 2.1

JTA Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	
McDuff & 5 th Street Phase III	Add Lanes & Reconstruct	JTA	TIP Adopted June 11, 2015	2,100.0					Transportation 2.1
Old St. Augustine/Greenland Intersection	Intersection (Modify)	JTA	TIP Adopted June 11, 2015	600.0					Transportation 2.1
Parramore Road Extension from Parramore to Youngerman Circle	New Road Construction	JTA	TIP Adopted June 11, 2015	2,700.0					Transportation 2.1
San Pablo Rd from Beach to Atlantic	Add Lanes & Reconstruct	JTA	TIP Adopted June 11, 2015	10,900.0					Transportation 2.1
Southside/Atlantic Intersection	Intersection (Major)	JTA	TIP Adopted June 11, 2015	2,000.0					Transportation 2.1
Tinseltown Intersections	Intersection (Modify)	JTA	TIP Adopted June 11, 2015	2,900.0					Transportation 2.1

FDOT Projects

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	
103 rd St (SR 134) @ Old Middleburg Rd	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2015	32.2	288.5	26.7	29.0		Transportation 2.1

FDOT Projects in the TIP										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)		
103 rd St (SR 134) at I-295 NB & SB and at Firestone	Intersection (Modify)	FDOT	TIP Adopted June 11, 2015	508.3	3,997.1	1,263.4	29.0			Transportation 2.1
44 th St. Extension from Norwood Ave. to Golfair Blvd.	Right of Way Acquisition	FDOT	TIP Adopted June 11, 2015	509.9						Transportation 2.1
Airport Rd. (SR 102) from Int. Airport Rd. to I-95	Resurfacing	FDOT	TIP Adopted June 11, 2015	79.1	4,327.3	46.9	48.1			Transportation 2.1
Arlington Expressway (SR 115) Arlington XWay Service Road Sidewalk	Sidewalk	FDOT	TIP Adopted June 11, 2015	332.3	478.0	391.3	729.0			Transportation 4.1
Arlington Expwy (SR 10A) at Hogan Creek Bridge	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	1,832.9	14.7	15.1				Transportation 2.1
Atlantic Blvd (SR 10) from Brookview to Kernan Blvd.	Resurfacing	FDOT	TIP Adopted June 11, 2015	31.8	31.5					Transportation 2.1
Atlantic Blvd. (SR 10) from Arlington Expressway to East of Monument Rd.	Intersection (Modify)	FDOT	TIP Adopted June 11, 2015	2,382.2	42.1					Transportation 2.1
Atlantic Blvd. (SR 10) from Kingman Ave to Bartram Rd.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	33.5	332.2	1,417.1	9.8	10.1		Transportation 2.1
Atlantic Blvd. (SR 10) from Southside Blvd. (SR 115) to San Pablo Rd.	Sidewalk	FDOT	TIP Adopted June 11, 2015	1.5						Transportation 4.1
Atlantic Blvd. (SR 10) @ St. Johns Bluff Rd.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	1.0						Transportation 2.1
Atlantic Blvd. (SR 10) at ICWW Bridge	Bike Lane/Sidewalk	FDOT	TIP Adopted June 11, 2015	227.3	2,134.8	14.6	17.0			Transportation 4.1

FDOT Projects in the TIP										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)		
Atlantic Blvd. (SR 10) EB @ San Pablo River (ICWW) Bridge No. 720044	Bridge Repair/ Rehabilitation	FDOT	TIP Adopted June 11, 2015	205.0	6.5					Transportation 2.1
Atlantic Blvd. (SR 10) Ramps NB & SB Kernan Rd. Inst. Signal Heads	Traffic Signals	FDOT	TIP Adopted June 11, 2015	3.0						Transportation 2.1
Baymeadows Rd (SR 152) from Freedom Commerce Pkwy to Country Day School Dr.	Intersection (Modify)	FDOT	TIP Adopted June 11, 2015	7,788.1	15.7	80.9				Transportation 2.1
Baymeadows Rd. (SR 152) from San Jose Blvd. (SR 13) to Bayberry Rd.	Resurfacing	FDOT	TIP Adopted June 11, 2015	5.1						Transportation 2.1
Beach Blvd. (US 90/SR 212) from Atlantic Blvd. Split to Parental Home	Resurfacing	FDOT	TIP Adopted June 11, 2015	33.9						Transportation 2.1
Beach Blvd. (US 90/SR 212) from Cedar Swamp Creek to Broughman Ave.	Drainage/Retention	FDOT	TIP Adopted June 11, 2015	1.0	1.0					Drainage 1.4
Beach Blvd. (US 90/SR 212) from F.O.P. Way to Ryar Rd.	Intersection (Modify)	FDOT	TIP Adopted June 11, 2015	8,411.0	21.5	71.7				Transportation 2.1
Beach Blvd. (US 90/SR 212) from San Mateo St. to Marion Rd.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	376.5	93.2		10.5	1,524.2		Transportation 2.1
Beach Blvd. (US 90/SR 212) from Parental Home Rd. to Cortez Rd.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	908.0	613.0		147.3	1,974.6		Transportation 2.1
Beach Blvd. (US 90/SR 212) from San Mateo Ave. to San Pablo Rd.	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2015	1.0	1.0					Transportation 2.1
Beaver St. (US 90/SR 10) at Brandy Branch Rd (CR 121)	Add Right Turn Lane(s)	FDOT	TIP Adopted June 11, 2015	632.6	3.0	3.0				Transportation 2.1

FDOT Projects in the TIP										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)		
Beaver St. (US 90/SR 10) at Otis Rd. (CR 119)	Add Right Turn Lane(s)	FDOT	TIP Adopted June 11, 2015	404.0	1.5	1.5	2.2			Transportation 2.1
Beaver St. (US 90/SR 10) from W. of McDuff Ave. to E. of Stockton St.	Resurfacing	FDOT	TIP Adopted June 11, 2015	1.0						Transportation 2.1
Beaver St. (US 90/SR 10) from US 301 to Jones Rd.	Resurfacing	FDOT	TIP Adopted June 11, 2015	6,164.3	55.8	111.1				Transportation 2.1
Beaver St. (US 90/SR 10) from Stockton St. to Ocean St.	Resurfacing	FDOT	TIP Adopted June 11, 2015	53.0	2,802.4	52.7	54.1			Transportation 2.1
Bessent Rd. West Branch Bridge No 724117	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	2,993.2						Transportation 2.1
Blanding Blvd. (SR 21) from Collins Rd. to Park St.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	594.0		2,226.3	14.3			Transportation 2.1
Blanding Blvd. (SR 21) at Hamilton St. Outfall Ditch	Drainage Improvements	FDOT	TIP Adopted June 11, 2015	1.5						Drainage 1.4
Busch Dr. (SR 104) from I-95 to US 17	Resurfacing	FDOT	TIP Adopted June 11, 2015	14.8						Transportation 2.1
Cassat Ave (SR 111) from Blanding Blvd. (SR 21) to Edgewood Ave.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	228.9	43.4	1,043.0	632.9	3,790.4		Transportation 2.1
Cassat Ave (SR 111) from Blanding Blvd. (SR 21) to Lenox Ave.	Resurfacing	FDOT	TIP Adopted June 11, 2015	942.0		6,774.7				Transportation 2.1
Cesery (SR 109A) at Arlington River Bridge BR #720264	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015			350.0				Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	
Chaffee Rd. (CR 115) @ Normandy Blvd. (SR 228)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015		500.0		898.3		Transportation 2.1
Dillon Rd./McGirts Ck Bridge #724049	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	2,315.1					Transportation 2.1
Downtown Resurface Projects Jax SR 139, SR 115, US 1 (SR 15)	Resurfacing	FDOT	TIP Adopted June 11, 2015	79.6	21.8	42.3			Transportation 2.1
Dunn Ave. (SR 104) from Biscayne Blvd. to I-95 Ramps	Resurfacing	FDOT	TIP Adopted June 11, 2015	13.3					Transportation 2.1
Dunn Ave. (SR 104) from Leonid Rd. to Main St.	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	1,644.9	100.1	53.7			Transportation 2.1
Dunn Ave. (SR 104) from I-295 to Biscayne Blvd.	Resurfacing	FDOT	TIP Adopted June 11, 2015	77.1	4,651.3	48.8	50.1		Transportation 2.1
Edgewood Ave. (SR 111) from Old Kings Rd. to US 1	Resurfacing	FDOT	TIP Adopted June 11, 2015	23.0	1,206.3	20.6	21.1		Transportation 2.1
Edison Ave./McCoy's at BR#724080	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	33.2	76.6	3,130.1	755.4		Transportation 2.1
Emerson St. (SR 126) from San Jose Blvd. (SR 13) to US 1 (SR 5)	Resurfacing	FDOT	TIP Adopted June 11, 2015	222.0		2,353.9			Transportation 2.1
Emerson St. (SR 126) from Spring Park Rd. to hart Bridge System	Resurfacing	FDOT	TIP Adopted June 11, 2015	1,897.7	78.9	113.1			Transportation 2.1
First Coast Expressway (SR 23) from Clay C/L to N. Argyle Forest Blvd.	New Road Construction	FDOT	TIP Adopted June 11, 2015	1,534.0					Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	
First Coast Expressway (SR 23) from N. Argyle Forest Blvd. to I-10	New Road Construction	FDOT	TIP Adopted June 11, 2015	4,594.0					Transportation 2.1
Golfair Blvd. (SR 122) from I-95 to Main St.	Resurfacing	FDOT	TIP Adopted June 11, 2015	1,769.9	8.6	8.9			Transportation 2.1
Hart Bridge (SR 228) at St. Johns River Bridge No 720107	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	52.3	52.6				Transportation 2.1
Hart Expy (SR 228) from E. Bound Off Ramp to Atlantic Blvd. E Bound	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	51.0		178.7			Transportation 2.1
Heckscher Dr. (SR 105) at Sisters Creek Bridge #720061	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	51.3					Transportation 2.1
Heckscher Dr. (SR 105) at Myrtle Creek Br. Bridge #720071	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	531.0		85.8		4,848.6	Transportation 2.1
Heckscher Dr. (SR 105) at Simpson Creek Br. Bridge #720072	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	508.5	2.5	112.1		5,556.7	Transportation 2.1
Heckscher Dr. (SR 105) from Blount Isl Entrance to Ferry Entrance	Resurfacing	FDOT	TIP Adopted June 11, 2015	107.1	5,295.1	59.9	61.4		Transportation 2.1
Hendricks Ave (SR 13) from Arbor Lane to LaSalle St.	Sidewalk	FDOT	TIP Adopted June 11, 2015	10.2	10.5				Transportation 4.1
Howell Dr/Ribault Rv Bridge #724147	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	28.0	84.4	7,903.6	1,203.7		Transportation 2.1
I-10 at US 301(SR 200) Operational Improvement	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	89,525.9	1,929.7	3,473.9			Transportation 2.1

FDOT Projects in the TIP				FY 16	FY 17	FY 18	FY 19	FY 20	Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)	
I-10 (SR 8) at Cassat Ave (SR 111)	Drainage Improvements	FDOT	TIP Adopted June 11, 2015	1,343.2					Drainage 1.4
I-10 (SR 8) from I-295 to I-95 Express Lanes	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	2,020.0	20.0				Transportation 2.1
I-10 (SR 8) from US 301 to First Coast Expressway (SR 23) (Managed Lanes)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	3,178.4	1,190.2	1,212.4			Transportation 2.1
I-10 (SR 8) from US 301 to I-295	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015			913.0	183.1		Transportation 2.1
I-10 at I-295 Operational Improvement	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	59.3					Transportation 2.1
I-10 Interchange at US 90 (SR 10) and SR 23	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	579.1	52.6				Transportation 2.1
I-295 (SR 9A) from Dames Point Bridge to JTB Blvd. (SR 202) (Managed Lanes)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	1.0			50.0	10,088.3	Transportation 2.1
I-295 (SR 9A) at Wilson Blvd. (SR 208)	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	10.7					Transportation 2.1
I-295 (SR 9A) at Dunn Ave. (SR 104)	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	25.1					Transportation 2.1
I-295 (SR 9A) from Buckman Bridge to I-95 Managed Lanes	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	5,823.1	2,050.0	2,050.0	2,050.0	2,050.0	Transportation 2.1
I-295 (SR 9A) from I-95 to Dames Point Bridge (Manage Lanes)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	4,003.6	3,614.0				Transportation 2.1

FDOT Projects in the TIP										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)		
I-295 (SR 9A) at Pritchard Rd Operational Improvement	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	40.3						Transportation 2.1
I-295 (SR 9A) at Roosevelt Blvd. (US 17) N/B Off Ramp	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	26.0						Transportation 2.1
I-295 (SR 9A) Aux Ln from N of I-10 (SR 8) to N of Commonwealth	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	719.7						Transportation 2.1
I-295 (SR 9A) Dames Point Bridge at St. Johns River and Mill Cove	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	4,677.9	15.7					Transportation 2.1
I-295 (SR 9A) from JTB Blvd (SR 202) to SR 9B (Manage Lanes)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	4,773.6	6,848.6	2,103.9	2,050.0	2,050.0		Transportation 2.1
I-295 (SR 9A) from Morse Ave/Townsend Rd to I-10 (SR 8)	Drainage Improvements	FDOT	TIP Adopted June 11, 2015	105.7	79.5					Drainage 1.4
I-295 (SR 9A) from Trout River to I-95	Resurfacing	FDOT	TIP Adopted June 11, 2015	1,102.6		11,849.2				Transportation 2.1
I-295 (SR 9A) West at Roosevelt Blvd (US17)	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015				1.0	1.0		Transportation 2.1
I-295 (SR 9A) Buckman & St. Johns River Bridge #720249 SB & #720343 NB	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	70.8	71.6					Transportation 2.1
I-295 at Monument Rd	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	170.0						Transportation 2.1
I-295 Interchange at Lem Turner Rd. (SR 115)	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	2.0						Transportation 2.1

FDOT Projects in the TIP										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)		
I-295 Interchange at Merrill Rd and Southside Connector	Interchange (New)	FDOT	TIP Adopted June 11, 2015	500						Transportation 2.1
I-95 from Duval/St. Johns County Line to I-295 South (Manage Lanes)	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	1.0					17,684.2	Transportation 2.1
I-95 (SR 9) from N of I-295 (SR 9A) to Duval/Nassau C/L	Resurfacing	FDOT	TIP Adopted June 11, 2015	94.4						Transportation 2.1
I-95 (SR 9) from Myrtle St Bridge to Pedestrian Overpass	Resurfacing	FDOT	TIP Adopted June 11, 2015	61.6	63.1					Transportation 2.1
I-95 (SR 9) from I-295 (SR 9A) to JTB Blvd (SR 202) Manage Lanes	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015	1,510.0						Transportation 2.1
I-95 (SR 9) at Cedar, Little Cedar & Broward Creeks	Bridge Rehabilitation	FDOT	TIP Adopted June 11, 2015	18.7						Transportation 2.1
I-95 (SR 9) from S Old St. Augustine Interchange to N Old St. Aug Interchange	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	2,339.4	7.8	8.0				Transportation 2.1
I-95 (SR 9) @ I-10 Interchange Operational Improvement	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	145,022.6	1,347.6	529.5	400.0			Transportation 2.1
I-95 (SR 9) at JTB Blvd (SR 202) Interchange Improvement	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	433.1						Transportation 2.1
I-95 (SR 9) at North I-295 Interchange	Interchange Ramp (New)	FDOT	TIP Adopted June 11, 2015	194,496.2	15.7					Transportation 2.1
I-95 (SR 9) S Hampton & Hendricks Ave Overland Bridge #720153	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	4,865.3						Transportation 2.1

FDOT Projects in the TIP										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)		
I-95 (SR 9) S Intchg at I-295/SR 9A/I-95 3 Bridges	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	1,014.9	26.3					Transportation 2.1
I-95 (SR 9) S/B Aux Lane from I-295 to Old St. Augustine Rd	New Road Construction	FDOT	TIP Adopted June 11, 2015	1,308.8						Transportation 2.1
I-95 @ St. Johns River Bridge #720627; 720628; 720629; 720630; 720632; 720633	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015		100.0					Transportation 2.1
J Turner Butler (SR 202) EB at Intracoastal Waterway Br#72509	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	2.1						Transportation 2.1
J Turner Butler (SR 202) from I-95 to SR A1A	Add Lanes & Reconstruct	FDOT	TIP Adopted June 11, 2015					755.0		Transportation 2.1
J Turner Butler (SR 202) from EB JTB to SB S. Side off Ramp to WB JTB NB S.Side Off Ramp	Interchange (Modify)	FDOT	TIP Adopted June 11, 2015	913.1	15.7	16.1				Transportation 2.1
JIA North Access (SR 243) from Airport Road to Pecan Park (I-95)	Right of Way Acquisition	FDOT	TIP Adopted June 11, 2015	1,650.0	1,208.9					Transportation 2.1
JIA North Access (SR 243) from New Pecan Park Rd. to Pecan Park/I-95 Interchange	New Road Construction	FDOT	TIP Adopted June 11, 2015	17.5	11,909.4	215.8	221.2			Transportation 2.1
JIA North Access (SR 243) from Airport Rd to Pecan Park Rd (I-95)	New Road Construction	FDOT	TIP Adopted June 11, 2015	12,843.8	3,828.4					Transportation 2.1
Kings Rd (US23/SR 139) from Cleveland St to Martin Luther King Jr. Pkwy	Resurfacing	FDOT	TIP Adopted June 11, 2015	4,095.7	31.6	32.4				Transportation 2.1
Kings Rd (US23/SR 139)	Traffic Signal Update	FDOT	TIP	457.0	252.6	2,830.1	14.2			Transportation

FDOT Projects in the TIP				FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source						
from Cleveland St to Division St			Adopted June 11, 2015						2.1
Lane Ave (SR 103) from Normandy Blvd to Beaver St	Resurfacing	FDOT	TIP Adopted June 11, 2015	40.0	2,507.9	19.4	19.9		Transportation 2.1
Lem Turner Rd (SR 115) from N of Echo St to Walmart/Home Depot	Sidewalk	FDOT	TIP Adopted June 11, 2015	5.1					Transportation 4.1
Lem Turner Rd (SR 115) from I-95 to Soutel Dr	Resurfacing	FDOT	TIP Adopted June 11, 2015	232.0		5,039.5			Transportation 2.1
Main St (US 17) (SR 5) at Trout River Br. #720011	Bridge Rehabilitation	FDOT	TIP Adopted June 11, 2015	30.8					Transportation 2.1
Main St (US 17) (SR 5) at New Berlin Road	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	1.0	1.0	166.0			Transportation 2.1
Main St/US 1 (SR 5) @ St. Johns River Bridge 720022 Mech & Electrical Repairs	Bridge Rehabilitation	FDOT	TIP Adopted June 11, 2015	42.3	42.3				Transportation 2.1
Mathews Br (SR 10A) @ St. Johns River BR #720076 Steel Repair	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	2.1			3,190.9	11.3	Transportation 2.1
Mathews Br (SR 10A) Over St. Johns River BR #720076	Fender Work	FDOT	TIP Adopted June 11, 2015	104.5					Transportation 2.1
New Kings Rd (SR 15) from Edgewood Ave to Wagner Rd	Sidewalk	FDOT	TIP Adopted June 11, 2015	376.0					Transportation 4.1
New Kings Rd (US 1) (SR 15) from Edgewood Ave to Trout River Blvd	Resurfacing	FDOT	TIP Adopted June 11, 2015	862.0		5,959.4			Transportation 2.1

FDOT Projects in the TIP										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)		
Newnan St/Hubbard St at Hogan Creek Bridge #724171	Bridge Replacement	FDOT	TIP Adopted June 11, 2015	3,158.0						Transportation 2.1
Normandy Blvd (SR 228) from lamplighter to SR 111/Cassatt Ave	Traffic Control Devices/System	FDOT	TIP Adopted June 11, 2015	339.8	50.0		3.3	2,918.4		Transportation 2.1
Normandy Blvd (SR 228) at I-295 Southbound Off Ramp	Traffic Ops Improvement	FDOT	TIP Adopted June 11, 2015	8.5						Transportation 2.1
Normandy Blvd (SR 228) at Lamplighter Mobile Home Park	Traffic Signals	FDOT	TIP Adopted June 11, 2015	1.0						Transportation 2.1
Norwood Ave (SR 117) from I-95 to Golfair Blvd	Resurfacing	FDOT	TIP Adopted June 11, 2015	1,819.4	8.4	30.2				Transportation 2.1
Ortega River Bridge (SR 211) #720005	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015		52.6	7,956.1	55.3			Transportation 2.1
Philips Hwy (SR 5) at Reba Ave New Signal Installation	Traffic Signals	FDOT	TIP Adopted June 11, 2015	168.0						Transportation 2.1
Philips Hwy (US 1/SR 5) from St. Johns C/L to SR 9B	Resurfacing	FDOT	TIP Adopted June 11, 2015	2,701.8	12.1	33.9				Transportation 2.1
Philips Hwy (US 1/SR 5) from University Blvd to I-95	Resurfacing	FDOT	TIP Adopted June 11, 2015	32.0						Transportation 2.1
Philips Hwy (US 1/SR 5) from SR 9A to Wister St	ITS Communication System	FDOT	TIP Adopted June 11, 2015	5.0						Transportation 2.1
Prudential Dr & San Marco Blvd (SR 13) from Main St to Acosta St	Resurfacing	FDOT	TIP Adopted June 11, 2015	436.7		1,527.6				Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	
Roosevelt Blvd (US 17/SR 15 at Ortega River & Bridges 720052 SB/53 NB	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	5,828.6	157.9	66.0			Transportation 2.1
San Jose Blvd (SR 13) from Sunbeam Rd to Cornell Rd	Resurfacing	FDOT	TIP Adopted June 11, 2015	40.0					Transportation 2.1
San Jose Blvd (SR 13) from Julington Creek Rd to Mandarin Rd	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	507.4		771.3	6.6	6.7	Transportation 2.1
San Jose Blvd/Hendricks (SR 13) from Cornell to San Marco Blvd	Resurfacing	FDOT	TIP Adopted June 11, 2015	78.2	4,729.7	22.4	23.0		Transportation 2.1
Sherry Drive Atlantic Beach Elementary School	Sidewalk	FDOT	TIP Adopted June 11, 2015	137.5		550.3			Transportation 4.1
Southside Blvd (SR 115)at Deercreek Club Rd.	Intersection (Modify)	FDOT	TIP Adopted June 11, 2015	3.6	2.7				Transportation 2.1
Southside Blvd (SR 115)	Sidewalk	FDOT	TIP Adopted June 11, 2015	110.7	113.5				Transportation 4.1
Southside Blvd (SR 115) @ Cargall St	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	15.0		120.0	31.9	454.0	Transportation 2.1
Southside Blvd (SR 115) at Atlantic Blvd/SR 10	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	15.0			2.7	375.5	Transportation 2.1
Southside Blvd (SR 115) NB to I-95 Southbound On-Ramp	Add Left Turn Lane(s)	FDOT	TIP Adopted June 11, 2015	176.0					Transportation 2.1
SR 5 from Philips Hwy to Main St	Resurfacing	FDOT	TIP Adopted June 11, 2015	699.2		3,874.3			Transportation 2.1

FDOT Projects in the TIP				FY 16	FY 17	FY 18	FY 19	FY 20	Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)	
SR 9B from Philips Hwy (US 1) to I-295 (SR 9A/SR 9B Split)	Add Lanes & Reconstruct (PD&E)	FDOT	TIP Adopted June 11, 2015	5.0					Transportation 2.1
St. Johns Ave (SR 211) at Fishweir Creek Bridge #720006	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	117.0	3.0				Transportation 2.1
Timucuan Trail from Ft. George Trailhead to Huguenot Park	Bike Path/Trail	FDOT	TIP Adopted June 11, 2015	50.0					Transportation 4.2; Recreation & Open Space 1.3
Timucuan Trail (A1A) from Shad Creek Bridge to Ft. George Trailhead	Bike Path/Trail	FDOT	TIP Adopted June 11, 2015	9.3					Transportation 4.2; Recreation & Open Space 1.3
Timucuan Trail (A1A) from Ft. George River to Little Talbot Island	Bike Path/Trail	FDOT	TIP Adopted June 11, 2015	2,357.9					Transportation 4.2; Recreation & Open Space 1.3
Timucua Rd (SR 134) at Ortega River Bridge #720428	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 11, 2015	177.0	3.0				Transportation 2.1
University Blvd (SR 109) from San Jose Blvd (SR 13) to Cesery Blvd	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	442.4	45.0	500.0	548.6	3,991.7	Transportation 2.1
University Blvd (SR 109) from Bartram Dr. E to Cesery Blvd	Intersection (Modify)	FDOT	TIP Adopted June 11, 2015	701.8	1,272.8	4,744.2	33.1	34.0	Transportation 2.1
University Blvd (SR 109) from I-95 to beach Blvd	Resurfacing	FDOT	TIP Adopted June 11, 2015	23.0					Transportation 2.1
University Blvd (SR 109) from Spring Park Rd to Barnes Rd & Univ Blvd	Drainage Improvements	FDOT	TIP Adopted June 11, 2015	205.0					Drainage 1.4
University Blvd (SR 109) from Los Santos Way to Merrill Rd	Traffic Signal Update	FDOT	TIP Adopted June 11, 2015	10.0	376.5	733.2	4.3	4.4	Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 16 (x1000)	FY 17 (x1000)	FY 18 (x1000)	FY 19 (x1000)	FY 20 (x1000)	
University Blvd (SR 109) at Arlington Service Rd Intersections	Traffic Signals	FDOT	TIP Adopted June 11, 2015	143.0					Transportation 2.1
US 301 (SR 200) from north of I-10 to US 90 (SR 10)	Resurfacing	FDOT	TIP Adopted June 11, 2015	12.0	20.0	1,894.3			Transportation 2.1
US 301 (SR 200) from South of Baldwin to N of Baldwin (Bypass)	New Road Construction	FDOT	TIP Adopted June 11, 2015	3,703.3	73,093.9	5,290.8			Transportation 2.1
Various Drainage Projects in Duval County from Dunn Ave to I-295/SR 9A	Drainage Improvements	FDOT	TIP Adopted June 11, 2015	1,597.9	15.7				Drainage 1.4
Various Local Roads along Golfair Blvd from Davis St to Pearl St	Sidewalk	FDOT	TIP Adopted June 11, 2015	449.7					Transportation 4.1
Various Roads near Livingston Elementary and Butler Middle School	Sidewalk	FDOT	TIP Adopted June 11, 2015	803.4					Transportation 4.1
Wonderwood (SR 116) from Sandcastle Lane to SR 101 (Mayport Rd)	Resurfacing	FDOT	TIP Adopted June 11, 2015	12.0		3,269.6			Transportation 2.1
Wonderwood (SR 116) from I-295 to Intracoastal Waterway	Drainage Improvements	FDOT	TIP Adopted June 11, 2015	21.5	10.5				Drainage 1.4
Wonderwood (SR 116) from I-295 (SR 9A) to Mayport Rd (SR 101)	Drainage Improvements	FDOT	TIP Adopted June 11, 2015	1.0	7,370.8	107.9	110.6		Drainage 1.4

Traffic Circulation and Mass Transit 6 through 10-year plan

Roadway Projects	Limits	Funding	Source	FY 20-21 (x1000)	FY 21-22 (x1000)	FY 22-23 (x1000)	FY 23-24 (x1000)	FY 24-25 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
I-95 & Pecan Park Road Interchange	Interchange Improvements – Modify overpass side slopes, widen Pecan Park Rd to 6-lane urban under bridge, and add lanes to NB and SB Ramps	Developer	Pecan Park RAC & Duval Owens PUD Fair Share Agmts (Ord. 2008-305-E)					6,400	Transportation 2.1
Portion of Main Street Connector Road	Construct new 2-lane urban road – Pecan Park RAC to Main Street (U.S. 17)	Developer	Pecan Park RAC & Duval Owens PUD Fair Share Agmts (Ord. 2008-305-E)					9,250	Transportation 2.1
First Coast Expressway	New 6-Lane Expressway –I-95 (St. Johns Co.) to I-10 (Design)	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
SR 243 JIA North Access Road	Widen to 4-lanes – SR 102 Airport Road to Pecan Park Road	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
US 17 @ Collins Road	New Interchange	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
US 17 Main Street	Widen to 4-Lanes – New berlin Road to Pecan Park Road	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
SR 115 Arlington Expressway	Widen to 6-lanes – SR 109 University Blvd. to SR 10 Atlantic Blvd.	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1

Roadway Projects	Limits	Funding	Source	FY 20-21 (x1000)	FY 21-22 (x1000)	FY 22-23 (x1000)	FY 23-24 (x1000)	FY 24-25 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 115 Southside Boulevard	Underpass - @ SR 152 Baymeadows Road	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
US 90 Beaver Street	Widen to 4-Lanes- Cahoon Rd. to McDuff Avenue	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
National Cemetery Road	New 2-Lane Road – Lannie Road to Arnold Road	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
I-10	Bridge - @CR 217 (Yellow Water Road)	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
I-95	Add 4 Express Lanes – Duval/St. Johns County Line to I-295	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
SR 9B	Managed Lanes – US 1 Philips Highway to I-295	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
I-295	Add 4 Express Lanes – SR 202 J. Turner Butler Blvd to Southside Connector	FDOT	TIP List of Priority Projects	N/A					Transportation 2.1
I-10	Add 4 Express Lanes - US 301 to SR 23 Cecil Commerce Parkway	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-95	Modify Interchange @ US 1/SR 15/ Martin Luther King Blvd.	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-295	Add 4 Express Lanes - S of SR 134/103 rd Street (Collins/Blanding CD) to I-10	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1

Roadway Projects	Limits	Funding	Source	FY 20-21 (x1000)	FY 21-22 (x1000)	FY 22-23 (x1000)	FY 23-24 (x1000)	FY 24-25 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
I-295	Add 4 Express Lanes – SR 13 San Jose Blvd to West of US 17 (Collins/Blanding CD) Roosevelt Blvd. (Buckman Bridge)	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-295	Add 4 Express Lanes – I-95 North Interchange to Dames Point Bridge/SR 105 Heckscher Drive	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-95	Add 4 Express Lanes – SR 202 J.T. Butler Blvd. to Atlantic Blvd.	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-295	Add 4 Express Lanes – I-10 to South of US 1	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-295	Add 4 Express Lanes – N or Trout River Bridge to I-95 N	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-295	Add 4 Express Lanes – W of US 17 Roosevelt Blvd. (Collins/Blanding CD) to S of SR 134 103 rd St (Collins/Blanding CD)	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-10	Modify Interchange @ I-295	FDOT	TIP List of Priority Projects					N/A	Transportation 2.1
I-10	Add 4 Express Lanes – I-295 to I-95	FDOT	TIP List of Priority Projects					732.6	Transportation 2.1
Bus Rapid Transit – East Corridor	FTA Small Starts Project to develop and construct a BRT Corridor to Jacksonville beaches. Provides premium service as a spine for local bus service.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3, 6.5 & 6.6
Bus Rapid Transit – Southwest Corridor	FTA Small Starts Project to develop and construct a BRT Corridor in SW Jacksonville. Provides premium service as a spine for local bus service.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3, 6.5 & 6.6

Roadway Projects	Limits	Funding	Source	FY 20-21 (x1000)	FY 21-22 (x1000)	FY 22-23 (x1000)	FY 23-24 (x1000)	FY 24-25 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Vehicle Acquisition	Replace new buses/rolling stock and related equipment	JTA	TIP List of Priority Projects	N/A					Transportation 6.3 & 6.5
Bus Stop Amenities	Upgrade Bus Stops - Provide improved passenger amenities and ADA compliance at all stops.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3 & 6.5
Jacksonville Regional Transportation Center	Construct Element of the Intermodal Center – Integrate transit modes and improve system connectivity.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3 & 6.5
JRTC Amtrak Station Relocation	Relocate AMTRAK station from Clifford Lane to Prime Osborn Convention Center site - Immediate opportunity to restore intercity passenger service to Downtown Jacksonville.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3, 6.5 & 6.6
Alternative Fuel Fleet Conversion	Purchase alternative fuel replacement buses and build fueling facility. – Vehicle replacement schedule and associated fueling facility needs.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3 & 6.5
Commuter Rail Project Development	Project development (Environmental Impact Statement and Preliminary Engineering) for phase 1 of Regional Commuter Rail – Three viable corridors have been identified. A system plan is being developed and Alternative Analysis for PH 1 is ongoing.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3, 6.5 & 6.6
ITS/Corridor Development/Service Enhancement	Develop/Implement a regional plan focused on transit and implement communications based elements – Capacity constraints on major corridors suggest implementation of ITS to enhance mobility.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3 & 6.5
Para-Transit (CTC)	Purchase para-transit equipment – Required for ADA compliance	JTA	TIP List of Priority Projects	N/A					Transportation 6.3, 6.4 & 6.5
Regional Passenger and Operations Enhancements	Plan, design and construct new passenger and operations facilities. – Provide new facilities to enhance passenger experience and increase efficiency of operations.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3 & 6.5

Roadway Projects	Limits	Funding	Source	FY 20-21 (x1000)	FY 21-22 (x1000)	FY 22-23 (x1000)	FY 23-24 (x1000)	FY 24-25 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
CAD/AVL Fixed Route Fleet	Provide CAD/AVL system for fixed route fleet. – Migrate to BRT CAD/AVL system to the fixed route fleet.	JTA	TIP List of Priority Projects	N/A					Transportation 6.3 & 6.5
St. Johns River Ferry (note: the JTA is negotiating with COJ to assume responsibility for operating and maintaining the St. Johns River Ferry)	Haul-out/Engine repowering. – Routine dry dock inspection and maintenance of the “Jean Ribault” required 2 times every 5 years.	JTA	TIP List of Priority Projects	N/A					Recreation & Open Space 4.1
St. Johns River Ferry	Terminal Bridges – Replacement of terminal bridges at each ferry landing.	JTA	TIP List of Priority Projects	N/A					Recreation & Open Space 4.1
St. Johns River Ferry	Fender/Slip wall replacement. – Replace existing slip wall, fender pile boxes and slipway bulkheads.	JTA	TIP List of Priority Projects	N/A					Recreation & Open Space 4.1
Timucuan Trail	Little Talbot Island Trail segment, 10-foot multi-use trail	Transportation Alternatives Program	TIP List of Priority Projects	2,000					Transportation 4.2 & Recreation and Open Space 1.3
School Safety Sidewalks at New Berlin Elementary School	Cedar Point Road: Grover Road to approximately 210 feet west of gate Road before the Canal. New Berlin Road: Bluff Oak Lane to Yellow Bluff Road.	Transportation Alternatives Program	TIP List of Priority Projects	325.0					Transportation 4.1 & 4.2
New World Avenue	New 2-Lane Road – SR 23 First Coast Expressway to Chaffee Road	Transportation Regional Incentive Program (TRIP)	TIP List of Priority Projects	N/A					Transportation 2.1

2030 Mobility Plan Long Range Projects

The following projects shall be funded as identified under Objective 1.6 and the policies there within the Capital Improvement Element.

Projects Recommended for the CIE				
Mobility Zone	Roadway	Segment Limits	Proposed Improvement	Cost
1	PHILIPS HWY	I-95 TO BAYMEADOWS RD	WIDEN 4 TO 6 LANES	\$ 27,045,000
2	SOUTHSIDE BLVD	J TURNER BUTLER BLVD TO BEACH BLVD	WIDEN 4 TO 6 LANES	\$ 40,140,000
3	NEW BERLIN RD	PULASKI RD TO CEDAR POINT RD	WIDEN 2 TO 4 LANES	\$ 39,510,000
4	DUNN AVE	NEW KINGS RD TO I-295	WIDEN 2 TO 4 LANES	\$ 23,810,000
5	TROUT RIVER BLVD	OLD KINGS RD TO NEW KINGS RD	WIDEN 2 TO 4 LANES	\$ 6,110,000
6	NORMANDY BLVD	103RD ST TO I-295	WIDEN 4 TO 6 LANES	\$ 54,340,000
7	STREET CARS (TRANSIT)	DOWNTOWN RIVERSIDE (KING ST)		\$ 14,000,000
8	PHILIPS HWY	I-95 TO BAYMEADOWS RD	WIDEN 4 TO 6 LANES	\$ 27,045,000
9	COMMUTER RAIL (TRANSIT)	DOWNTOWN TO AVENUES WALK/MALL	COMMUTER RAIL	\$ 31,250,000
10	CBD			\$ -
Total (not including CBD assessment)				\$263,250,000

2030 Mobility Plan Master Project List

Summary of Project Costs by Mode and Mobility Fee Calculations

Project Mode Description	Cost \$2010
Roadway Improvement Cost:	\$ 218,000,000.00
CBD Improvement Cost (maintenance and enhancement projects):	\$ 30,306,895.00
Transit Improvement Cost:	\$ 151,500,000.00
Bicycle Improvement Cost:	\$ 36,350,000.00
Pedestrian Improvement Cost:	\$ 13,510,000.00
Total Improvement Cost:	\$ 449,666,895.00
Balance brought forward From 2008 Improvements	\$ 5,226,950.00
Total Mobility Fee Assessment	\$ 444,439,945.00

Mobility Fee Calculations Using VMT Generated by Development in COJ	
2008 COJ Development VMT in COJ	42,962,640
2030 COJ Development VMT in COJ	61,379,191
Change in VMT	18,416,551
Cost per Vehicle Mile Traveled in 2010 Dollars (\$444.44/18.417)	\$ 24.13

2030 Mobility Plan - Roadway Projects

2030 Multimodal Transportation Plan - Roadway Projects				
Mobility Zone	Roadway	Segment Limits	Proposed Improvement	Cost
1	PHILIPS HWY	I-95 TO BAYMEADOWS RD	WIDEN 4 TO 6 LANES	\$ 27,045,000
2	SOUTHSIDE BLVD	J TURNER BUTLER BLVD TO BEACH BLVD	WIDEN 4 TO 6 LANES	\$ 40,140,000
3	NEW BERLIN RD	PULASKI RD TO CEDAR POINT RD	WIDEN 2 TO 4 LANES	\$ 39,510,000
4	DUNN AVE	NEW KINGS RD TO I-295	WIDEN 2 TO 4 LANES	\$ 23,810,000
5	TROUT RIVER BLVD	OLD KINGS RD TO NEW KINGS RD	WIDEN 2 TO 4 LANES	\$ 6,110,000
6	NORMANDY BLVD	103RD ST TO I-295	WIDEN 4 TO 6 LANES	\$ 54,340,000
8	PHILIPS HWY	I-95 TO BAYMEADOWS RD	WIDEN 4 TO 6 LANES	\$ 27,045,000
Total Cost of Roadway Projects				\$218,000,000

2030 Mobility Plan - Transit Mode Projects

Mobility Zones	Transit Corridor	From	To	Project Description	Length (Miles)	Total Cost in \$2010 (Million)	City of Jacksonville Mobility Plan Contribution	Total Cost in \$2010 (Million)
3/4/8/10	Commuter Rail North	Downtown Jacksonville	Airport Center Drive	Limited Service (CSX)	12.6	\$125.0	25% Local Match	\$31.25
1/9/10	Commuter Rail Southeast	Downtown Jacksonville	Avenues Walk / Mall	Limited Service (FEC)	13.3	\$80.0	25% Local Match	\$20.00
7/8/10	Commuter Rail Southwest	Downtown Jacksonville	I-295	Limited Service (CSX)	11.9	\$117.0	25% Local Match	\$29.25
7/10	Streetcar West	Downtown Jacksonville	Five Points	High Frequency Service	2.5	\$36.0	Fully Funded	\$36.00
7	Streetcar West Phase 2	Five Points	Riverside (King Street)	High Frequency Service	1.0	\$14.0	Fully Funded	\$14.00
8	Streetcar North	Downtown Jacksonville	Shands / 8th Street	High Frequency Service	3.0	\$42.0	50% Local Match	\$21.00
Total					44.3	\$414.0		\$151.50

Source: North Florida TPO - 2035 LRTP

2030 Mobility Plan - Bicycle Mode Projects (page 1 of 2)

Mobility Zone	Priority		Facility Name	From (A)	To (B)	Proposed Option A	Proposed Option B	Bike Route	Length (Miles)	Construction Cost	Envir., Engineering & CEI	Total Project Cost (2010 Dollars)
	Tier	Priority Ranking										
City of Jacksonville Bicycle Master Plan Projects										\$240,408.46 per mile	50%	
10	1	1	RIVERPLACE BLVD	MAIN ST	PRUDENTIAL DR	Bike Lane	Pavement Markings and Signage	Southeast	0.37	\$ 88,318.78	\$ 44,159.39	\$ 132,478.17
9/10	1	1	LAURA ST	BAY ST	8TH ST	Pavement Markings and Signage		North	1.42	\$ 342,017.95	\$ 171,008.97	\$ 513,026.92
9/10	1	1	NEWMAN ST	BAY ST	8TH ST	Pavement Markings and Signage		North	1.45	\$ 349,219.81	\$ 174,609.90	\$ 523,829.71
9/10	1	1	LAURA ST-13TH	8TH ST	S-LINE	Pavement Markings and Signage		Northwest	0.68	\$ 163,971.80	\$ 81,985.90	\$ 245,957.70
9	1	1	OLD KINGS RD	S-LINE	MARTHA ST	Bike Lane	Pavement Markings and Signage	Northwest	2.18	\$ 525,289.01	\$ 262,644.50	\$ 787,933.51
7/10	1	2	RIVERSIDE AVE	FOREST ST	ST JOHNS AVE	Bike Lane	Pavement Markings and Signage	Southwest	1.58	\$ 379,249.79	\$ 189,624.90	\$ 568,874.69
7	1	2	ST JOHNS AVE	WOODMERE ST	TALBOT AVE	Bike Lane	Pavement Markings and Signage	Southwest	0.96	\$ 231,090.20	\$ 115,545.10	\$ 346,635.31
7	1	2	SAN JUAN AVE	BLANDING BLVD	HERSCHEL ST	Bike Lane	Pavement Markings and Signage	Southwest	0.87	\$ 209,173.17	\$ 104,586.58	\$ 313,759.75
7	1	2	BLANDING BLVD	APPLETON	BLACKBURN	Bike Lane	Pavement Markings and Signage	Southwest	0.38	\$ 91,190.44	\$ 45,595.22	\$ 136,785.65
7	1	2	BLANDING BLVD	HARLOW	WILSON RD	Bike Lane	Pavement Markings and Signage	Southwest	0.64	\$ 153,569.53	\$ 76,784.76	\$ 230,354.29
2	1	3	UNF WEST	9A	UNF EAST	Bike Lane	Pavement Markings and Signage	Southeast	1.87	\$ 449,611.33	\$ 224,805.66	\$ 674,416.99
2	1	3	UNF EAST	UNF WEST	KERNAN BLVD	Bike Lane	Pavement Markings and Signage	Southeast	0.89	\$ 213,063.05	\$ 106,531.52	\$ 319,594.57
2	1	3	GATE PARKWAY EAST	10135 GATE PKWY	ST JOHNS TOWN CENTER BLVD	Multi-Use Path	Side Walk 5'	Southeast	0.22	\$ 52,852.36	\$ 26,426.18	\$ 79,278.54
2	1	3	GATE PARKWAY SE	ST JOHNS TOWN CENTER BLVD	DEERWOOD PKWY	Bike Lane		Southeast	0.46	\$ 110,746.20	\$ 55,373.10	\$ 166,119.31
8	1	3	SOUTHPOINT PKWY	BOWDEN RD	BELFORT RD	Bike Lane	Pavement Markings and Signage	Southeast	1.66	\$ 399,326.77	\$ 199,663.38	\$ 598,990.15
8	1	3	BOWDEN RD	SPRING PARK RD (PHILIPS)	SOUTHPOINT PKWY	Bike Lane		Southeast	0.24	\$ 57,090.69	\$ 28,545.34	\$ 85,636.03
8	1	3	ATLANTIC BLVD	BEACH BLVD	KINGS RD	Bike Lane		Southeast	0.76	\$ 181,995.48	\$ 90,997.74	\$ 272,993.22
8	1	4	ARLINGTON RD	KING ARTHUR RD	LONE STAR RD	Bike Lane	Pavement Markings and Signage	East	0.04	\$ 8,515.81	\$ 4,257.91	\$ 12,773.72
8	1	4	LONE STAR RD	MILL CREEK RD	9A	Bike Lane		East	0.48	\$ 116,570.78	\$ 58,285.39	\$ 174,856.16
8	1	4	ARLINGTON RD W	KING ARTHUR RD	CESERY RD	Bike Lane	Pavement Markings and Signage	East	0.48	\$ 115,632.61	\$ 57,816.31	\$ 173,448.92
8	1	4	UNIVERSITY BLVD N	GABLE LN	UNIVERSITY BLVD	Bike Lane	Pavement Markings and Signage	East	1.56	\$ 375,939.36	\$ 187,969.68	\$ 563,909.04
8	1	4	UNIVERSITY BLVD E	CESERY RD	ATLANTIC BLVD	Bike Lane	Pavement Markings and Signage	East	0.47	\$ 112,567.28	\$ 56,283.64	\$ 168,850.92
8	1	4	ATLANTIC BLVD	HART EXPWY	UNIVERSITY BLVD	Bike Lane	Pavement Markings and Signage	East	1.25	\$ 299,340.78	\$ 149,670.39	\$ 449,011.16
8	1	4	ATLANTIC BLVD W	BEACH BLVD	HART EXPWY	Bike Lane	Pavement Markings and Signage	East	1.00	\$ 241,384.31	\$ 120,692.15	\$ 362,076.46
7	1	5	EDGEWOOD AVE	ST JOHNS AVE	POST ST	Bike Lane	Pavement Markings and Signage	West	1.37	\$ 328,459.44	\$ 164,229.72	\$ 492,689.16
7	1	5	NORMANDY BLVD	POST ST	LANE AVE	Bike Lane	Pavement Markings and Signage	West	1.30	\$ 312,284.14	\$ 156,142.07	\$ 468,426.20
7	1	5	OLD MIDDLEBURG RD	LENOX AVE	HERLONG RD	Bike Lane	Pavement Markings and Signage	West	1.19	\$ 287,148.09	\$ 143,574.04	\$ 430,722.13
1	1	6	SAN JOSE BLVD	BAYMEADOWS RD	OLD ST AUGUSTINE RD	Bike Lane	Pavement Markings and Signage	South	0.95	\$ 227,506.35	\$ 113,753.17	\$ 341,259.52
1	1	6	OLD ST AUGUSTINE RD	LOSCO RD	SAN JOSE BLVD	Bike Lane	Pavement Markings and Signage	South	2.24	\$ 538,386.55	\$ 269,193.28	\$ 807,579.83
1	1	6	SAN JOSE BLVD S	JULINGTON CREEK RD	HALCYON LA	Bike Lane	Pavement Markings and Signage	South	2.97	\$ 713,740.30	\$ 356,870.15	\$ 1,070,610.45
9	1	7	DUNN AVE	BISCAYNE AVE	MAIN ST	Bike Lane		North	1.59	\$ 382,955.28	\$ 191,477.64	\$ 574,432.92
3	1	7	HECKSCHER DR	BUSCH	DRUMMOND POINT	Multi-Use Path		North	2.19	\$ 526,494.53	\$ 263,247.26	\$ 789,741.79
Sub-Total Tier 1 Projects - City of Jacksonville Bicycle Master Plan Projects									35.71			\$ 12,877,052.90

2030 Mobility Plan - Bicycle Mode Projects (page 2 of 2)

Mobility Zone	Priority		Facility Name	From (A)	To (B)	Proposed Option A	Proposed Option B	Bike Route	Length (Miles)	Construction Cost	Envir., Engineering & CEI	Total Project Cost (2010 Dollars)
	Tier	Priority Ranking										
Additional Bicycle Facility Improvements to Support Multi-Modal Plan and Connectivity										\$240,408.46 per mile	50%	
1/2	2	1	SOUTHSIDE / JEA ROW	GATE PKWY	DEERWOOD PARK PKWY	Multi Use Path			0.68	\$ 163,477.75	\$ 81,738.88	\$ 245,216.63
1	2	2	SOUTHSIDE BLVD	BAYMEADOWS RD	PHILIPS HIGHWAY	Multi Use Path			2.75	\$ 661,123.27	\$ 330,561.63	\$ 991,684.90
9	2	3	FOREST ST	EDISON AVE	MCCOYS CREEK BLVD	Bike Lane	Pavement Markings and Signage		0.65	\$ 156,652.56	\$ 78,326.28	\$ 234,978.83
9	2	4	MCCOYS CREEK BLVD	FOREST ST	LELAND ST	Multi Use Path	Pavement Markings and Signage		0.13	\$ 31,253.10	\$ 15,626.55	\$ 46,879.65
9	2	5	MCCOYS CREEK BLVD	LELAND ST	MCDUFF AVE	Multi Use Path	Pavement Markings and Signage		0.42	\$ 100,971.55	\$ 50,485.78	\$ 151,457.33
8	2	6	BOWDEN RD	SPRING PARK RD	PHILIPS HIGHWAY	Bike Lane	Pavement Markings and Signage		0.62	\$ 149,053.25	\$ 74,526.62	\$ 223,579.87
8	2	7	EMERSON ST	HENDRICKS AVE	PHILIPS HIGHWAY	Convert PS to BL	Pavement Markings and Signage		1.09	\$ 261,730.29	\$ 130,865.14	\$ 392,595.43
9	2	8	HUBBARD	8TH ST	14TH ST	Bike Lane	Pavement Markings and Signage		0.45	\$ 108,183.81	\$ 54,091.90	\$ 162,275.71
9/10	2	9	MYRTLE AVE	FOREST ST	NEW KINGS RD	Bike Lane	Pavement Markings and Signage		1.24	\$ 298,106.49	\$ 149,053.25	\$ 447,159.74
9	2	10	5TH ST	MELSON AVE	LANE AVE	Multi Use Path	Pavement Markings and Signage		1.75	\$ 420,714.81	\$ 210,357.40	\$ 631,072.21
9	2	11	TALLULAH AVE	68TH ST	MAIN ST	Bike Lane	Pavement Markings and Signage		0.85	\$ 205,003.51	\$ 102,501.75	\$ 307,505.26
4	2	12	DUVAL RD	AIRPORT RD	AIRPORT CENTER DR	Bike Lane	Pavement Markings and Signage		0.50	\$ 120,204.23	\$ 60,102.12	\$ 180,306.35
3	2	13	ZOO PKWY	MAIN ST	BUSCH DR	Multi Use Path			0.32	\$ 76,930.71	\$ 38,465.35	\$ 115,396.06
4	2	14	CLARK RD	MAIN ST	BROWARD RD	Bike Lane	Pavement Markings and Signage		0.70	\$ 168,285.92	\$ 84,142.96	\$ 252,428.88
6	2	15	FIRETOWER RD/103RD ST	OLD MIDDLEBURG RD (E)	Old MIDDLEBURG RD (W)	Bike Lane	Pavement Markings and Signage		0.85	\$ 204,347.19	\$ 102,173.60	\$ 306,520.79
5/9	2	16	COMMONWEALTH AVE	LANE AVE	IMESON RD	Multi Use Path	Bike Lane		1.29	\$ 311,179.90	\$ 155,589.95	\$ 466,769.85
5	2	17	IMESON RD	BALDWIN RAIL TRAIL	COMMONWEALTH AVE	Multi Use Path	Pavement Markings and Signage		0.41	\$ 98,567.47	\$ 49,283.73	\$ 147,851.20
Sub-Total Tier 2 Projects - Additional Bicycle Facility Improvements to Support Multi-Modal Plan and Connectivity									14.71			\$ 5,303,678.68
9/10	3	1	JEFFERSON ST/ FORSYTH ST/ BOULEVARD ST	WATER ST	GOLFAIR BLVD	Bike Lane	Pavement Markings and Signage		2.95	\$ 709,204.96	\$ 354,602.48	\$ 1,063,807.44
10	3	2	BAY ST/ FORSYTH ST/ WATER ST	MYRTLE AVE	PEARL ST	Bike Lane	Pavement Markings and Signage		1.24	\$ 298,106.49	\$ 149,053.25	\$ 447,159.74
8	3	3	HENDRICKS AVE	SAN MARCO BLVD	SAN JOSE BLVD	Convert PS to BL	Pavement Markings and Signage		2.18	\$ 524,501.54	\$ 262,250.77	\$ 786,752.31
8	3	4	SAN JOSE BLVD	HENDRICKS AVE	BAYMEADOWS RD	Convert PS to BL	Pavement Markings and Signage		4.57	\$ 1,098,238.74	\$ 549,119.37	\$ 1,647,358.10
7	3	5	CASSAT AVE	EDGEWOOD AVE	BLANDING BLVD	Convert PS to BL	Pavement Markings and Signage		3.38	\$ 812,272.87	\$ 406,136.44	\$ 1,218,409.31
9	3	6	EDGEWOOD AVE	NEW KINGS RD	CASSAT AVE	Convert PS to BL	Pavement Markings and Signage		3.29	\$ 791,972.78	\$ 395,986.39	\$ 1,187,959.17
2	3	7	ATLANTIC BLVD/MONUMENT RD	SOUTHSIDE BLVD	REGENCY SQUARE BLVD NORTH	Bike Lane	Pavement Markings and Signage		1.42	\$ 341,380.01	\$ 170,690.01	\$ 512,070.02
1/8/10	3	8	FEC CORRIDOR	SOUTHBANK RIVERWALK	SOUTHSIDE BLVD	Multi Use Path			11.63	\$ 2,795,950.39	\$ 1,397,975.19	\$ 4,193,925.58
9	3	9	CSX NORTH CORRIDOR	MAIN ST	MAIN ST	Multi Use Path			3.03	\$ 728,437.63	\$ 364,218.82	\$ 1,092,656.45
3/4	3	10	MAIN STREET/CSX CORRIDOR	NEW BERLIN RD	TROUT RIVER BRIDGE	Multi Use Path			4.68	\$ 1,125,111.59	\$ 562,555.80	\$ 1,687,667.39
9	3	11	MONCRIEF RD	GOLFAIR BLVD	13TH ST	Bike Lane	Pavement Markings and Signage		1.19	\$ 286,086.07	\$ 143,043.03	\$ 429,129.10
7/9	3	12	ROOSEVELT/CSX A CORRIDOR	FOREST ST	CLAY COUNTY LINE	Multi Use Path			10.83	\$ 2,603,623.62	\$ 1,301,811.81	\$ 3,905,435.43
Sub-Total Tier 3 Projects - Additional Bicycle Facility Improvements to Support Multi-Modal Plan and Connectivity									50.39			\$ 18,172,330.04
Grand Total - 2030 Multi-Modal Transportation Improvement Plan - Bicycle Mode									100.81			\$ 36,353,061.63

2030 Mobility Plan - Pedestrian Mode Projects (page 1 of 2)

Mobility Zone	Priority Ranking	Facility Name	Sidewalk Project Description	Project Length in Miles	Sidewalk Const.	Pedestrian Overpass Const.	Envir., Engineering & CEI	Total Project Cost (2010 Dollars)	Notes
					\$141,624.86 per mile	\$365.00 per sq ft	25%	All Costs are in 2010 Dollars	
9	1	21ST ST	MARKET ST TO CSXT	0.10	\$ 13,904.96		\$ 3,476.24	\$ 17,381.29	
8	1	ARLINGTON EXPY	N SERVICE DR - SOUTHSIDE BLVD TO CESERY BLVD	2.33	\$ 329,382.60	\$ 3,011,250	\$ 835,158.15	\$ 4,175,790.75	Project includes a pedestrian bridge over Arlington Expressway
9	1	BUFFALO AVE	47TH ST TO CSXT	0.20	\$ 28,493.82		\$ 7,123.45	\$ 35,617.27	
8	1	CESERY BLVD	ARLINGTON RIVER BRIDGE	0.11	\$ 16,248.56		\$ 4,062.14	\$ 20,310.70	
2	1	GILMORE HEIGHTS RD	HOME DEPOT ENTRY TO REGENCY SQUARE BLVD	0.07	\$ 9,419.75		\$ 2,354.94	\$ 11,774.69	
2	1	LIVE OAK DR	ATLANTIC BLVD TO BACK OF SHOPPING CENTER	0.16	\$ 23,037.83		\$ 5,759.46	\$ 28,797.29	
2	1	MONUMENT ROAD	ATLANTIC BLVD TO REGENCY SQUARE BLVD	0.17	\$ 24,076.23		\$ 6,019.06	\$ 30,095.28	
9/10	1	MYRTLE AVE	FOREST ST TO DENNIS ST	0.35	\$ 49,934.32		\$ 12,483.58	\$ 62,417.90	
8	1	PHILIPS HWY	J TURNER BUTLER BLVD TO UNIVERSITY BLVD	1.86				\$ -	Cost included in Road Improvement Estimate
8	1	PHILIPS HWY	UNIVERSITY BLVD TO N OF HUDNALL RD	0.73	\$ 103,497.66		\$ 25,874.42	\$ 129,372.08	
9	1	TALLULAH AVE	MAIN ST TO 68TH ST	0.81	\$ 114,729.38		\$ 28,682.34	\$ 143,411.72	
9	1	WIGMORE ST	TALLYRAND AVE (AT NS RR) TO 44TH ST	0.90	\$ 127,789.24		\$ 31,947.31	\$ 159,736.56	
7	2	BLANDING BLVD	FSCJ CAMPUS TO PARK ST (W OF ROOSEVELT BLVD)	0.48	\$ 67,814.23		\$ 16,953.56	\$ 84,767.79	
9	2	EDGEWOOD AVE	CASSAT AVE TO QUINCY ST	0.73	\$ 103,512.83		\$ 25,878.21	\$ 129,391.04	
7	2	LAKESIDE DR	WABASH AVE TO HERSCHEL ST	0.30	\$ 42,218.43		\$ 10,554.61	\$ 52,773.03	
7	2	LENOX AVE	MEMORIAL PARK RD TO OLD MIDDLEBURG RD	0.57	\$ 80,813.98		\$ 20,203.49	\$ 101,017.47	
7	2	LENOX AVE	OLD MIDDLEBURG RD TO LANE AVE	0.32	\$ 45,838.30		\$ 11,459.58	\$ 57,297.88	
9	2	MCCOYS CREEK BLVD	CHEROKEE TO HOLLYBROOKE ; NIXON TO KING	0.66	\$ 93,485.99		\$ 23,371.50	\$ 116,857.49	
8	2	MILL CREEK RD	REGENCY SQUARE BLVD TO LONE STAR RD	0.60	\$ 85,132.12		\$ 21,283.03	\$ 106,415.15	
9	2	ML KING JR PKWY	MONCRIEF RD TO NEW KINGS RD	2.63	\$ 372,629.17		\$ 93,157.29	\$ 465,786.46	
1	2	PHILIPS HWY	SOUTHSIDE BLVD TO I-95	0.54	\$ 76,461.85		\$ 19,115.46	\$ 95,577.31	
1	2	PHILIPS HWY	SOUTHSIDE BLVD TO TIMBERWOOD DR	0.75	\$ 106,218.65		\$ 26,554.66	\$ 132,773.31	
1	2	SOUTHSIDE BLVD	PHILIPS HWY TO BELLE RIVE BLVD	2.02				\$ -	Multi-Use Path - Cost included in Bike Mode Estimate
1	2	SOUTHSIDE BLVD	DEERWOOD PARK BLVD TO J TURNER BUTLER BLVD	0.67				\$ -	Multi-Use Path - Cost included in Bike Mode Estimate
8	2	UNIVERSITY BLVD	ARLINGTON RIVER BRIDGE	0.23	\$ 31,968.60		\$ 7,992.15	\$ 39,960.75	
9	3	30TH ST	NANCY TO MARTHA; DIVISION TO CANAL ST	0.25	\$ 35,928.33		\$ 8,982.08	\$ 44,910.67	
8	3	ART MUSEUM DR	HILLCREST AVE TO BEACH BLVD	0.20	\$ 28,289.28		\$ 7,072.32	\$ 35,361.60	
7	3	BLANDING BLVD	I-295 TO COLLINS RD	0.51	\$ 72,228.68		\$ 18,057.17	\$ 90,285.85	
6	3	BLANDING BLVD	I-295 TO CLAY COUNTY LINE	0.50	\$ 70,512.19		\$ 17,628.05	\$ 88,140.23	
8	3	BOWDEN RD	S BOWDEN RD TO BELFORD RD	0.40	\$ 56,912.46		\$ 14,228.11	\$ 71,140.57	
4	3	BUSCH DR	I-95 TO MAIN ST	0.44	\$ 62,236.73		\$ 15,559.18	\$ 77,795.92	
9	3	CANAL ST	MLK JR PKWY TO 30TH ST	0.36	\$ 51,601.02		\$ 12,900.25	\$ 64,501.27	
7	3	COLLINS RD	PINE VERDE TO ROOSEVELT BLVD	1.42	\$ 200,495.55		\$ 50,123.89	\$ 250,619.44	
6	3	LENOX AVE	KNOBB HILL DR TO I-295	0.16	\$ 22,659.98		\$ 5,664.99	\$ 28,324.97	
9	3	NEW KINGS RD	EDGEWOOD AVE TO MLK JR PKWY	0.81	\$ 114,716.14		\$ 28,679.03	\$ 143,395.17	
7	3	ORTEGA BLVD	MCGIRTS BLVD TO YACHT CLUB RD; SETTLE AVE TO ARAPAHOE AVE	2.42	\$ 343,113.56		\$ 85,778.39	\$ 428,891.95	
8	3	SPRING GLEN RD	BEACH BLVD TO KEYSTONE DR	0.38	\$ 53,665.91		\$ 13,416.48	\$ 67,082.39	
8	3	TOWNSEND BLVD	PUBLIX ENTRANCE TO MERRILL RD	0.05	\$ 7,213.95		\$ 1,803.49	\$ 9,017.43	
9	3	WINONA DR/EVERGREEN AVE	MAIN ST TO WIGMORE ST	1.27	\$ 179,288.58		\$ 44,822.14	\$ 224,110.72	
7	4	118TH ST	BLANDING BLVD TO SEABOARD AVE	0.51	\$ 72,068.63		\$ 18,017.16	\$ 90,086.29	

2030 Mobility Plan - Pedestrian Mode Projects (page 2 of 2)

Mobility Zone	Priority Ranking	Facility Name	Sidewalk Project Description	Project Length in Miles	Sidewalk Const.	Pedestrian Overpass Const.	Envir., Engineering & CEI	Total Project Cost (2010 Dollars)	Notes
					\$141,624.86 per mile	\$365.00 per sq ft	25%	All Costs are in 2010 Dollars	
9	4	5TH ST	LANE AVE TO E OF LEWIS INDUSTRIAL DR	1.26	\$ 178,774.48		\$ 44,693.62	\$ 223,468.10	
9	4	BEAVER ST WEST	I-295 TO LANE AVE	1.02	\$ 144,761.06		\$ 36,190.26	\$ 180,951.32	
9	4	BEAVER ST WEST	LANE AVE TO EDGEWOOD AVE	1.13	\$ 160,302.69		\$ 40,075.67	\$ 200,378.36	
9	4	ELLIS RD	NORMANDY TO VERNA; LEAMING TO BEAVER	1.17	\$ 165,199.73		\$ 41,299.93	\$ 206,499.67	
9	4	ELLIS RD	BEAVER ST TO 12TH ST	0.59	\$ 84,251.86		\$ 21,062.97	\$ 105,314.83	
9	4	NEW KINGS RD	I-295 TO REDPOLL AVE; MONCRIEF RD TO MLK DR	1.65	\$ 233,935.45		\$ 58,483.86	\$ 292,419.31	
9	4	NEW KINGS RD	SOUTEL TO RICHARDSON ; HEMA TO EDGEWOOD	1.08	\$ 153,095.40		\$ 38,273.85	\$ 191,369.25	
6	4	RAMONA BLVD	PERMENTO AVE TO MEMORIAL PARK RD	0.14	\$ 19,665.73		\$ 4,916.43	\$ 24,582.16	
9	4	SIBBALD RD	TROUT RIVER BLVD TO FOXBORO RD	0.11	\$ 15,733.90		\$ 3,933.47	\$ 19,667.37	
3/4	5	MAIN ST	NEW BERLIN RD TO BUSCH DR	2.25				\$ -	Multi-Use Path - Cost included in Bike Mode Estimate
3/4	5	MAIN ST	BUSCH DR TO ZOO PKWY	1.60				\$ -	Multi-Use Path - Cost included in Bike Mode Estimate
3/4/9	5	MAIN ST	ZOO PKWY TO TROUT RIVER BRIDGE	0.62				\$ -	Multi-Use Path - Cost included in Bike Mode Estimate
9	5	MONCRIEF RD	NEW KINGS RD TO OLD KINGS RD	0.86	\$ 121,341.35		\$ 30,335.34	\$ 151,676.68	
7	5	ROOSEVELT BLVD	CLAY TO YORKTOWN AVE ; WINN-DIXIE TO TIMUQUANA RD	0.19	\$ 26,908.72		\$ 6,727.18	\$ 33,635.90	
2	5	ST JOHNS BLUFF RD	ATLANTIC BLVD TO BEACH BLVD	2.16	\$ 305,909.70		\$ 76,477.42	\$ 382,387.12	
5	5	TROUT RIVER BLVD	OLD KINGS RD TO NEW KINGS RD	0.62				\$ -	Cost included in Road Improvement Plan
5	5	TROUT RIVER BLVD	NEW KINGS RD TO SIBBALD RD	1.14	\$ 160,942.83		\$ 40,235.71	\$ 201,178.54	
3	6	BUSCH DR	MAIN ST TO ZOO PKWY	2.19	\$ 309,776.06		\$ 77,444.01	\$ 387,220.07	
5	6	CAHOON RD	BEAVER ST TO OLD PLANK RD	0.40	\$ 57,214.93		\$ 14,303.73	\$ 71,518.66	
4	6	DUVAL RD	AIRPORT RD TO AIRPORT CENTER DR	0.28	\$ 39,306.56		\$ 9,826.64	\$ 49,133.20	
9	6	EDGEWOOD AVE	N EDGEWOOD DR TO MCLENDON ST	0.49	\$ 69,982.79		\$ 17,495.70	\$ 87,478.49	
5	6	GARDEN ST	NS RAILROAD TO OLD KINGS RD	0.38	\$ 53,817.45		\$ 13,454.36	\$ 67,271.81	
1	6	HOOD RD	FERRELL LN TO SUNBEAM RD	0.67	\$ 95,270.69		\$ 23,817.67	\$ 119,088.36	
3	6	IMESON PARK BLVD	MAIN ST TO BUSCH DR	0.66	\$ 93,580.04		\$ 23,395.01	\$ 116,975.05	
7	6	JAMMES RD	118TH ST TO HANNAH STABLES DR	0.24	\$ 34,672.48		\$ 8,668.12	\$ 43,340.61	
9	6	LANE AVE	MURIEL ST TO OLD KINGS RD	1.74	\$ 247,103.23		\$ 61,775.81	\$ 308,879.04	
1	6	LORETTO RD	MANDARIN RD TO COUNTY DOCK RD	0.28	\$ 39,411.11		\$ 9,852.78	\$ 49,263.89	
5/9	6	OLD KINGS RD	EDGEWOOD AVE TO LANE AVE	0.68	\$ 96,304.90		\$ 24,076.23	\$ 120,381.13	
3	6	ZOO PKWY	I-95 TO BUSCH DR	1.09				\$ -	Multi-Use Path - Cost included in Bike Mode Estimate
4	7	BISCAYNE BLVD	BISCAYNE LAKE DR TO INTERNATIONAL AIRPORT BLVD	0.63	\$ 89,482.13		\$ 22,370.53	\$ 111,852.66	
4	7	DUVAL RD	BISCAYNE BLVD TO HADDOCK RD	1.46	\$ 206,772.30		\$ 51,693.07	\$ 258,465.37	
6	7	HERLONG RD	NORMANDY BLVD TO BILODEAU CT	0.76	\$ 107,265.68		\$ 26,816.42	\$ 134,082.10	
5	7	IMESON RD	COMMONWEALTH AVE TO PRITCHARD RD	2.22	\$ 314,921.29		\$ 78,730.32	\$ 393,651.61	
5	7	OLD PLANK RD	JONES TO M. MEADOWS; BULLS BAY TO PICKETTVILLE	1.85	\$ 261,403.92		\$ 65,350.98	\$ 326,754.89	
9	7	PICKETTVILLE RD	OLD KINGS RD TO I-295	1.21	\$ 170,902.97		\$ 42,725.74	\$ 213,628.71	
5	7	PICKETTVILLE RD	I-295 TO COMMONWEALTH AVE	1.96	\$ 277,904.80		\$ 69,476.20	\$ 347,381.00	
5	7	PICKETTVILLE RD	COMMONWEALTH AVE TO BEAVER ST	1.03	\$ 145,805.63		\$ 36,451.41	\$ 182,257.03	
3	7	ZOO PKWY	BUSCH DR TO DRUMMOND POINT	2.64				\$ -	Multi-Use Path - Cost included in Bike Mode Estimate
Total				68.44			Total	\$ 13,513,139.98	

2040 Long Range Transportation Plan – Adopted Cost Feasible Plan Projects

Path Forward 2040 Long Range Transportation Plan: Total Project Costs in Year of Expenditure Millions of Dollars

No.	Facility	ID	From	To	County	Improvement Type	Fund Source	Years 2019-2020	Years 2021-2025	Years 2026-2030	Years 2031-2040	22-Year Total
1	5th Street (McDuff Avenue Phase 3)	1019	Melson Avenue	Huron Street	Duval	Widen to 3 Lanes	Duval LOGT	\$2.54				\$2.54
2	Alta Drive	2	Faye Road	Burkitt Lane	Duval	Widen to 5 Lanes	Duval LOGT	\$10.71				\$10.71
3	Alta Drive / Yellow Bluff Road	21	I-295	New Berlin Road (north)	Duval	Widen to 4 Lanes	Duval CIP				\$29.44	\$29.44
4	Alta Drive Realignment	1	SR 105 Zoo Parkway	North of New Berlin Road (south)	Duval	New 4 Lane Road	Transportation Management Area		\$7.37	\$21.85		\$29.22
6	Cahoon Road	1016	Lenox Avenue	US 90 Beaver Street	Duval	Reconstruct 2 Lanes	Duval LOGT		\$13.77			\$13.77
7	Cecil Field Connector	972	SR 23 First Coast Expressway	Commerce Center	Duval	New 2 Lane Road	Duval LOGT		\$16.97			\$16.97
8	Chaffee Road	971	SR 228 Normandy Boulevard	Crystal Springs Road	Duval	Widen to 5 Lanes	Duval LOGT		\$40.50			\$40.50
10	Clark Road Extension	1020	Broward Road	Clark Road	Duval	New 3 Lane Road	Duval LOGT		\$1.22			\$1.22
11	Collins Road	930	Shindler Drive	Rampart Road	Duval	Widen to 4 Lanes	Duval LOGT	\$6.41				\$6.41
12		932	Old Middleburg Road S	Shindler Drive	Duval	Widen to 4 Lanes	Duval LOGT	\$4.96				\$4.96
13		15	SR 21 Blandford Boulevard	Pine Verde	Duval	Widen to 4 Lanes	Duval LOGT	\$16.46				\$16.46
33	CSX Transportation	2239	Green Cove Springs to Jacksonville		Duval/Clay	Capacity Upgrade for Commuter Rail	SIS Multimodal				\$715.78	\$715.78
34		2240	Jacksonville to Yulee		Duval/Nassau	Capacity Upgrade for Commuter Rail	SIS Multimodal				\$661.43	\$661.43
32		2205	North Rail Corridors Phase 1		Duval	Multi Modal Corridor	SIS Multimodal				\$97.03	\$97.03
37		2258	North Rail Corridors Phase 2		Duval	Multi Modal Corridor	SIS Multimodal				\$11.77	\$11.77
31		2204	Beaver Street Interlocking		Duval	Capacity Upgrade	SIS Multimodal			\$11.13		\$11.13
29		2202	at SR 104 Busch Drive		Duval	Roadway Grade Separation	SIS Multimodal			\$172.89		\$172.89
35		2242	at US 301 (SR 200) / Baldwin		Duval	Roadway Grade Separation	SIS Multimodal	\$64.53	\$14.13			\$78.66
39	Downtown Sports Complex	2349			Duval	Streetcar	State and Federal Transit			\$45.91		\$45.91
							Transit Local Match			\$15.30		\$15.30
40	Downtown Facility	2355			Duval	Regional Transportation Center	State and Federal Transit		\$30.38			\$30.38
							Transit Local Match			\$10.13		\$10.13
41	East First Coast Flyer	2385	Downtown Jacksonville	SR A1A 3rd Street (Jacksonville Beach)	Duval	BRT	State and Federal Transit	\$24.50				\$24.50
							Transit Local Match	\$8.17				\$8.17
42	Eastport Road	37	SR 105 Heckscher Drive	Pulaski Road	Duval	Widen to 3 Lanes	Duval LOGT	\$14.28				\$14.28
43	Five Points/Core/Brooklyn	2350			Duval	Streetcar	State and Federal Transit				\$129.41	\$129.41
							Transit Local Match					\$43.14

Path Forward 2040 Long Range Transportation Plan: Total Project Costs in Year of Expenditure Millions of Dollars

No.	Facility	ID	From	To	County	Improvement Type	Fund Source	Years 2019-2020	Years 2021-2025	Years 2026-2030	Years 2031-2040	22-Year Total	
44	Florida Boulevard	1021	Penman Road	SR 10 Atlantic Boulevard	Duval	Widen to 3 Lanes	Duval LOGT	\$6.41				\$6.41	
48	Florida East Coast Railway	2260	at Shad Road		Duval	Roadway Grade Separation	SIS Multimodal				\$97.03	\$97.03	
47		2259	at Sunbeam Road		Duval	Roadway Grade Separation	SIS Multimodal				\$128.26	\$128.26	
45		2207	at Bowden Intermodal		Duval	Capacity Upgrade	SIS Multimodal		\$22.99			\$22.99	
46		2208	at Jacksonville Bridge		Duval	Capacity Upgrade	SIS Multimodal	\$12.59				\$12.59	
							Transit Local Match			\$98.23	\$50.38		\$88.61
49	Hartley Road	49	SR 13 San Jose Boulevard	Old St. Augustine Road	Duval	Widen to 3 Lanes	Duval LOGT	\$10.16				\$10.16	
51	I-10	403	Nassau/Duval County Line	US 301	Duval	Add 4 Express Lanes	SIS	\$3.10	\$4.65		\$98.58	\$106.34	
52		406	US 301	SR 23 First Coast Expressway	Duval	Add 4 Express Lanes	SIS			\$156.87		\$156.87	
53		432	I-295	I-95	Duval	Add 4 Express Lanes	SIS			\$3.09	\$729.52	\$732.60	
54		454	at I-295		Duval	Modify Interchange	Other State Highways				\$267.64	\$267.64	
55	I-295	1022	I-95 South	SR 13 San Jose Boulevard (Buckman Bridge)	Duval	Add 2 Express Lanes	SIS	\$1.00				\$1.00	
56		57	SR 13 San Jose Boulevard	W of US 17 Roosevelt Boulevard (Buckman Bridge)	Duval	Add 4 Express Lanes on Bridge	SIS		\$7.38	\$264.90		\$272.27	
57		431	US 17 Roosevelt Boulevard	SR 134 103rd Street	Duval	Add 4 Express Lanes	SIS				\$103.33	\$103.33	
58		410	SR 134 103rd Street	I-10	Duval	Add 4 Express Lanes	SIS		\$16.09	\$199.15		\$215.24	
59		411	I-10	South of US 1 New Kings Road	Duval	Add 4 Express Lanes	SIS			\$5.47	\$123.86	\$129.32	
60		409	South of US 1 New Kings Road	North of Trout River	Duval	Add 4 Express Lanes	SIS			\$3.12	\$51.51	\$54.63	
61		408	North of Trout River	I-95 North Interchange	Duval	Add 4 Express Lanes	SIS			\$1.16	\$170.66	\$171.81	
62		407	I-95 North Interchange	Dames Point Bridge/ SR 105 Heckscher Drive	Duval	Add 4 Express Lanes	SIS			\$3.23	\$238.78	\$242.00	
63		121	SR 113 Southside Connector	SR 202 J. T. Butler Boulevard	Duval	Add 4 Express Lanes	SIS	\$11.86	\$218.32				\$230.18
64		1023	SR 202 J. T. Butler Boulevard	SR 9B	Duval	Add 2 Express Lanes	SIS	\$1.00					\$1.00
65		964	at US 17 Roosevelt Boulevard to Wells Road		Duval	Modify Interchange	SIS		\$44.66				\$44.66
68		I-95	418A	Duval/St. John's County Line	I-295	Duval	Add 4 Express Lanes	SIS	\$21.86	\$63.52			\$85.37
70			434	I-295	SR 202 J. T. Butler Boulevard	Duval	Add 4 Express Lanes	SIS			\$73.04	\$618.63	\$691.67
69	433		SR 202 J. T. Butler Boulevard	SR 10 Atlantic Boulevard	Duval	Add 4 Express Lanes	SIS			\$78.34	\$493.50	\$571.84	
67	414		North of Fuller Warren Bridge	SR 104 Dunn Avenue	Duval	Add 4 Express Lanes	Other State Highways				\$100.00	\$100.00	
71	962		at SR 115 Southside Boulevard		Duval	Modify Interchange	Duval			\$43.14		\$43.14	
68	419		at US 1/SR 15 MLK		Duval	Modify Interchange	SIS		\$5.90	\$84.70		\$90.60	
66	68		at Airport Road (SR 102) - Phase 2		Duval	Modify Interchange	SIS		\$8.25				\$8.25
72	2326		Gateway Mall	Jacksonville International Airport	Duval	BRT	State and Federal Transit		\$12.35				\$12.35
							Transit Local Match		\$4.12				\$4.12

Path Forward 2040 Long Range Transportation Plan: Total Project Costs in Year of Expenditure Millions of Dollars

No.	Facility	ID	From	To	County	Improvement Type	Fund Source	Years 2019-2020	Years 2021-2025	Years 2026-2030	Years 2031-2040	22-Year Total
73	Intermodal Logistics Center		To be determined		Regional	Intermodal Logistics Center	SIS Multimodal				\$156.72	\$156.72
74	Jacksonville Port Authority	1006	Spoil Island Connector Bridge		Duval	New 2 Lane Bridge	SIS Multimodal				\$194.99	\$194.99
75		2233	Harbor Deepening		Regional	Harbor Dredging	SIS Multimodal	\$186.50				\$186.50
							Federal Seaport Grant	\$311.00				\$311.00
							JAXPORT	\$186.50				\$186.50
76	Kernan Boulevard	73	SR 202 J. T. Butler Boulevard	Glen Kernan Parkway	Duval	Widen to 6 Lanes	Duval LOGT	\$5.45				\$5.45
77		933	SR 10 Atlantic Boulevard	McCormick Road	Duval	Widen to 6 Lanes	Duval LOGT	\$20.21				\$20.21
78	Lenox Avenue	CSS8	SR 228 Normandy Boulevard	SR 111 Cassat Avenue	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
79	Mandarin Road	CSS10	SR 13 San Jose Boulevard	Westberry Road	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
80	Merrill Road	CSS11	SR 109 University Boulevard	Townsend	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
81	Moncrief Road/Myrtle Avenue/8th Street	CSS12	US 17 Main Street	Myrtle Avenue	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
82	Myrtle Avenue Underpass	CSS19			Duval	Lighting, Landscape, and Painting Enhancements	Duval LOGT	\$0.06				\$0.06
83	National Cemetery Road	1033	Lanite Road	Arnold Road	Duval	New 2 Lane Road	Transportation Management Area				\$34.51	\$34.51
84	New Berlin Road	948	Pulaski Road	Yellow Bluff Road	Duval	Widen to 4 Lanes	Duval Mobility Plan				\$86.62	\$86.62
85		949	Yellow Bluff Road	Cedar Point Road	Duval	Widen to 4 Lanes	Duval Mobility Plan				\$86.62	\$86.62
86	New World Avenue	1034	SR 23 First Coast Expressway	Chaffee Road	Duval	New 2 Lane Road	Duval CIP			\$6.84		\$6.84
87	Norfolk Southern	2214	at Norfolk Southern Railway (Near Simpson Yard)		Duval	Roadway Grade Separation	SIS Multimodal	\$21.18				\$21.18
88	Old Middleburg Road	1015	Argyle Forest Boulevard	SR 134 103rd Street	Duval	Widen to 4 Lanes	Duval LOGT	\$27.95				\$27.95
89	Park and Ride Lots				Regional	Park and Ride Lots	State and Federal Transit	\$9.26				\$9.26
							Transit Local Match	\$3.09				\$3.09
90	Park Street	CSS15	US-17	I-95	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$0.00				\$0.00
91	Plummer Cove Road	CSS17	Scott Mill Road	SR 13 San Jose Boulevard	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$0.00				\$0.00
93	Pulaski Road	953	Eastport Road	I-295	Duval	Widen to 4 Lanes	Duval LOGT	\$3.79				\$3.79
97	Ramona Boulevard (Crystal Springs Road Phase 2)	935	Hammond Boulevard	Cahoon Road	Duval	Widen to 5 Lanes	Duval LOGT	\$3.27				\$3.27
98	Ricker Road	934	Morse Avenue	Old Middleburg Road	Duval	Widen to 3 Lanes	Duval LOGT	\$11.37				\$11.37
99	Riverside/Avondale	2352			Duval	Streetcar	State and Federal Transit		\$26.58			\$26.58
							Transit Local Match		\$8.86			\$8.86
100	San Pablo Road	1009	US 90 Beach Boulevard	SR 10 Atlantic Boulevard	Duval	Widen to 3 Lanes	Duval LOGT	\$13.19				\$13.19
101	Shindler Drive	101	Collins Road	SR 134 103rd Street	Duval	Widen to 3 Lanes	Duval LOGT	\$13.79				\$13.79

Path Forward 2040 Long Range Transportation Plan: Total Project Costs in Year of Expenditure Millions of Dollars

No.	Facility	ID	From	To	County	Improvement Type	Fund Source	Years 2019-2020	Years 2021-2025	Years 2026-2030	Years 2031-2040	22-Year Total
102	Soutel Transit Hub	-	-	-	Duval	Transit Hub	Duval LOGT	\$3.39				\$3.39
103	Southwest (FEC)	2327	Downtown Jacksonville	St. Augustine /St. Johns County)	Duval/St. Johns	Commuter Rail	State and Federal Transit			\$114.69	\$151.14	\$265.83
							Transit Local Match			\$38.23	\$50.38	\$88.61
104	Southwest (CSX)	2358	Downtown Jacksonville	Green Cove Springs (Clay County)	Duval/Clay	Commuter Rail	SIS Multimodal				\$447.62	\$447.62
105	Southwest First Coast Flyer	2386	Downtown Jacksonville	Wells Road	Duval/Clay	BRT	State and Federal Transit	\$17.24				\$17.24
							Transit Local Match	\$5.75				\$5.75
106	Springfield	2354			Duval	Streetcar	State and Federal Transit				\$70.29	\$70.29
							Transit Local Match				\$23.43	\$23.43
107	SR 10 Atlantic Boulevard	714	at Girvin Road		Duval	Intersection Improvements	Duval LOGT		\$9.27			\$9.27
108		715	at Hodges Boulevard		Duval	Intersection Improvements	Duval LOGT		\$9.27			\$9.27
109		716	at San Pablo Boulevard		Duval	Intersection Improvements	Duval LOGT		\$9.27			\$9.27
110	SR 104 Dunn Avenue	940	US 1 SR 15 New Kings Road	I-295	Duval	Widen to 4 Lanes	Duval Mobility Plan			\$40.89		\$40.89
111		CSS5	I-295	I-95	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
112		941	Old Kings Road	US 23 New Kings Road	Duval	Intersection Improvements	Other State Highways			\$5.57		\$5.57
113	SR 109 University Boulevard	CSS18	St. Augustine Road	Fort Caroline Road	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
114	SR 111 Cassat Avenue	CSS4	SR 21 Blanding Boulevard	SR 111 Edgewood Avenue	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
115	SR 111 Edgewood Avenue	CSS6	SR 111 Cassat Avenue	US 17 North Main Street	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
116	SR 115 Arlington Expressway	100	SR 109 University Boulevard	SR 10 Atlantic Boulevard	Duval	Widen to 6 Lanes	Other State Highways				\$20.00	\$20.00
117		CSS1	SR 115 Mathews Bridge	Regency	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
118	SR 115 Lem Turner Road	74	I-295	US 1 Kings Road / Callahan	Duval/Nassau	Widen to 4 Lanes	Transportation Management Area				\$1.00	\$1.00
119		CSS7	Downtown	I-295	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
120	SR 115 Mathews Bridge	79	US 1 Alt. MLK Jr. Parkway	SR 109 University Boulevard	Duval	New 6 Lane Bridge and Transit	Duval LOGT				\$40.00	\$40.00
121							Other State Highways				\$0.00	\$0.00
122	SR 115 Southside Boulevard	102	US 1/SR 5 Phillips Highway	I-95 Ramps	Duval	Widen to 6 Lanes	Duval Southside Vision Plan	\$0.00	\$0.00	\$1.54	\$0.00	\$1.54
123		103	SR 202 J. T. Butler Boulevard	US 90 Beach Boulevard	Duval	Widen to 6 Lanes	Other State Highways				\$19.29	\$19.29
124		960	Gate Parkway	Hogan Road	Duval	Intersection Improvements	Duval LOGT	\$27.35				\$27.35
125		967	at SR 152 Baymeadows Road		Duval	Underpass	Other State Highways				\$12.99	\$12.99
126		966	at SR 202 J. T. Butler Boulevard		Duval	Modify Interchange	Other State Highways				\$57.86	\$57.86
127		968	at SR 10 Atlantic Boulevard		Duval	Intersection Improvements	Duval LOGT		\$4.46			\$4.46
128		2325	US 90 Beach Boulevard	Avenues Mall	Duval	BRT	State and Federal Transit		\$18.23			\$18.23
							Transit Local Match		\$6.08			\$6.08

Path Forward 2040 Long Range Transportation Plan: Total Project Costs in Year of Expenditure Millions of Dollars

No.	Facility	ID	From	To	County	Improvement Type	Fund Source	Years 2019-2020	Years 2021-2025	Years 2026-2030	Years 2031-2040	22-Year Total					
129	SR 134 103rd Street	2321	SR 21 Blanding Boulevard	SR 228 Normandy Boulevard	Duval	BRT	State and Federal Transit		\$17.22			\$17.22					
Transit Local Match								\$5.74		\$5.74							
136	SR 21 Blanding Boulevard	9	I-295	Wilson Boulevard	Duval	Widen to 6 Lanes	Duval LOGT		\$101.50			\$101.50					
140							CSS3	Duval County Line/Clay County Line	US-17	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$0.00			\$0.00	
137							957A	at Collins Road		Duval	Intersection Improvements	Duval LOGT	\$7.02			\$7.02	
138							957B	at SR 134 103rd Street		Duval	Intersection Improvements	Duval LOGT	\$7.02			\$7.02	
139							957C	at Cedar Hills Boulevard		Duval	Intersection Improvements	Duval LOGT	\$7.02			\$7.02	
141	SR 228 Normandy Boulevard	2322	Downtown Jacksonville	SR 134 103rd Street	Duval	BRT	State and Federal Transit		\$31.39	\$11.37		\$42.76					
							Transit Local Match		\$10.46	\$3.79		\$14.25					
142		CSS14	I-295	SR 111 Cassat Avenue	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$0.00				\$0.00					
151	SR 243 IIA North Access Road	701	SR 102 Airport Road	Pecan Park Road	Duval	Widen to 4 Lanes	Other State Highways	\$12.04	\$31.12			\$43.16					
155	SR 9B	1024	Phillips Highway (US 1)	I-295	Duval	Add 2 Auxiliary Lanes	SIS	\$1.00				\$1.00					
156	SR A1A	151	SR 116 Wonderwood Drive	Naval Station Mayport North Gate	Duval	Widen to 4 Lanes	Other State Highways				\$6.29	\$6.29					
161	SR A1A St. Johns Ferry	2331			Duval	Ferry Slip Replacement	Transportation Management Area		\$6.62			\$6.62					
							FTA Passenger Ferry Grant		\$6.62			\$6.62					
162	Trout River Boulevard	955	Old Kings Road	US 23 New Kings Road	Duval	Widen to 4 Lanes	Duval Mobility Plan			\$10.49		\$10.49					
163	US 1 SR 15 New Kings Road	CSS13	I-95	US 1 MLK Parkway	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$0.00				\$0.00					
164	US 1 SR 5 New Kings Road	2323	Downtown Jacksonville	Edgewood Avenue	Duval	BRT	State and Federal Transit	\$12.07				\$12.07					
							Transit Local Match	\$4.02				\$4.02					
165	US 1 SR 5 Phillips Highway	94	SR 9B	I-295	Duval	Widen to 6 Lanes	Other State Highways				\$15.23	\$15.23					
166							95	I-95 at the Avenues	SR 202 J. T. Butler Boulevard	Duval	Widen to 6 Lanes	Other State Highways				\$15.23	\$15.23
168							CSS16	I-95 South	SR 115 Southside Boulevard	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$0.00				\$0.00
171	US 17	1017	New Berlin Road	Pecan Park Road	Duval	Widen to 4 Lanes	Other State Highways		\$111.51			\$111.51					
172							959	at Eastport Road		Duval	New Interchange	Duval LOGT		\$28.89		\$28.89	
173							CSS9	US 17 / US 17 SR 228 State Street	Clark Road	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
174	US 17 Roosevelt Boulevard	16	at Collins Road		Duval	New Interchange	Duval LOGT		\$48.60			\$48.60					
178	US 90 Beaver Street	7	Cahoon Road	McDuff Avenue	Duval	Widen to 4 Lanes	Duval LOGT		\$55.11			\$55.11					
179	US 90 Beach Boulevard	CSS2	I-95	SR 115 Southside Boulevard	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$0.00				\$0.00					
180	Various		Project set aside as part of the LOGT Ordinance		Duval	Bicycle and Pedestrian Improvements	Duval LOGT	\$9.50	\$23.50			\$33.00					
181			Locations to be determined	Duval	Countywide Transit Hubs	Duval LOGT	\$4.84			\$4.84							
182			Projects identified are shown in the table above	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$18.15			\$18.15							

Path Forward 2040 Long Range Transportation Plan: Total Project Costs in Year of Expenditure Millions of Dollars

No.	Facility	ID	From	To	County	Improvement Type	Fund Source	Years 2019-2020	Years 2021-2025	Years 2026-2030	Years 2031-2040	22-Year Total
183	Bicycle and Pedestrian		(Boxed Funds)		Regional	Bicycle and Pedestrian	Other State Highways	\$1.82	\$5.06	\$5.96	\$13.95	\$26.79
184						Bicycle and Pedestrian Improvements	Transportation Alternatives (TALT)	\$3.78	\$9.38	\$9.38	\$18.76	\$41.30
185							Transportation Alternatives (TALU)	\$2.80	\$7.10	\$7.10	\$14.20	\$31.20
187	Transportation Systems Management and Operations		(Boxed Funds)		Regional	TSM&O Projects	Transportation Management Area	\$2.18	\$6.61	\$2.22	\$23.20	\$34.21

Jacksonville Port Authority

Project Name	CAPITAL COMMITMENTS					
	Total 5 YR Plan Cost	Projected				
		2016	2017	2018	2019	2020
Blount Island Marine Terminal Projects						
Design and Purchase Three (3) 100 Gauge Container Cranes & Avtron Parts	25,700,000	25,700,000				
Design and Purchase Three (3) 100 Gauge Container Cranes for Berth 33 & 34	40,000,000				40,000,000	
Rehabilitate Wharf Structures (BERTH 35)	30,000,000	30,000,000				
Rehabilitate Wharf Structures (BERTH 33 & 34)	43,390,238		21,695,119	21,695,119		
Rehabilitate Wharf Structures (BERTH 32)	18,931,468					18,931,468
Rehabilitate Wharf Structures (BERTH 31)	10,383,750					10,383,750
Rehabilitate Wharf Structures (BERTH 30)	13,536,250				13,536,250	
Additional Rail Spurs (Amports Property & WWL)	4,000,000		1,000,000	3,000,000		
Tenant Parking Improvements (WWL)	1,500,000	1,500,000				
USMC Property (25 Acres Asphalt Project - WWL on BI Command Property)	2,500,000	2,500,000				
Design and Construction of New BI Main Gate Complex	5,000,000		2,500,000	2,500,000		
Paving for BI Container Storage - (all leased areas south of William Mills Acres) - SSL	54,000,000		18,000,000	18,000,000	18,000,000	
Replace Transit Shed #1	10,800,000			10,800,000		
Blount Island Shore Power Pits Electrical Panel - East End of Dock	2,000,000		1,000,000	1,000,000		
Paceco Upgrades	800,000		800,000			
Upgrade IHI Crane (Crane #2253)	450,000		450,000			
Tenant Yard Drainage Rehabilitation - APM	250,000		250,000			
Rehabilitate Tri-level Structure	50,000		50,000			
Improvements to FPL/JEA 10 Acre Property (Lease Area)	5,000,000		5,000,000			
Tenant Asphalt Facility Rehab (2016)	100,000	100,000				
Top End Overhaul for the engines of Cranes 8811 and 8841 (Hanjungs)	180,000	180,000				
Upgrade 3805 Trolley Rails @ Boom Break (Paceco)	175,000		175,000			

CAPITAL COMMITMENTS						
Project Name	Total 5 YR Plan Cost	Projected				
		2016	2017	2018	2019	2020
Fill In & Pavement of Pond 8 and other selected ponds	20,000,000					20,000,000
Amports Rack Unloading Pad - BI Blvd.	1,000,000				1,000,000	
Roof Replacement Access Control/Operations Building	50,000		50,000			
Replace Roof on Fire Station	40,000			40,000		
Asphalt Blount Island Bv., Intermodal Dr., William Mills St., TFL Rd., Container Way	660,000			660,000		
Replace Terminal Fencing (10,000 LF x \$35/4)	350,000			350,000		
Replace 12 High Mast Lights in Amports East Side of Blount Island Bv.	300,000			300,000		
Upgrade Offices and Building Roof Replacement (Amports & Processing Bldg)	2,800,000			2,800,000		
Upgrade Tenant Lease Area West of Transit Shed #1	2,400,000			2,400,000		
Two Acre Concrete Pad for Heavy-Tracked equipment at Berth-22	2,100,000			2,100,000		
Replace Transit Shed #3	1,100,000			1,100,000		
Rehabilitate Overhead Electric Utility at Southwestern portion of BI	1,000,000				1,000,000	
Install Concrete Track Equipment Receiving Yard on Blount Island Blvd	800,000				800,000	
Railroad Bridge Pile Jackets and Rehabilitation	750,000				750,000	
Rebuild 1/2 Acre Heavy Equipment Yard Berth-31	500,000				500,000	
Total BIMT	302,596,706	59,980,000	50,970,119	66,745,119	75,586,250	49,315,218
Dames Point Marine Terminal Projects						
Intermodal Cargo Transfer Facility (ICTF)	9,000,000	9,000,000				
Environmental Permitting	200,000	200,000				
Wetland Mitigation	1,200,000	1,200,000				
Offsite Storm Water Mitigation	4,500,000	4,500,000				
August Drive Bridge Rehabilitation	250,000	250,000				
Large Fans in Cruise Terminal Baggage Area	50,000		50,000			
Cruise Terminal Building Alarm System	15,000		15,000			
SOC Connection to COJ Water & Sewer Lines on New Berlin Rd.	15,000			15,000		

CAPITAL COMMITMENTS						
Project Name	Total 5 YR Plan Cost	Projected				
		2016	2017	2018	2019	2020
Wynn's Creek Shoreline Stabilization	259,000			259,000		
Auto Processing Facility	65,801,371		35,801,371	30,000,000		
Total DPMT	81,290,371	15,150,000	35,866,371	30,274,000	0	0
Talleyrand Marine Terminal Projects						
Rehabilitate Steel Wharf Structures	14,000,000		7,000,000	7,000,000		
Asphalt Rehab	100,000	100,000				
Pump & Treat System for Environmental Compliance	100,000	100,000				
Tenant Improvement (Crowley)	1,500,000	1,500,000				
Rehabilitate Concrete Berth Structures	20,000,000			10,000,000	10,000,000	
Pile Inspection & Rehab Berths 4 & 5	750,000	750,000				
New Tenant Improvements	11,000,000		11,000,000			
Warehouse #1 Demo	750,000	750,000				
Pave 30 Acre Parcel for Tenant - (Toyota)	5,000,000		1,000,000	1,000,000	1,000,000	2,000,000
Tenant Transit Shed Roof - (Toyota)	250,000		250,000			
Leg Compressed Fender System - (Berths 4,5,6,7,8)	300,000		300,000			
Drive Upgrade - Hanjung	200,000		200,000			
PLC Upgrade - RTGs	150,000		150,000			
5,000 s.f. Facilities Department Storage Building	150,000		150,000			
Reefer Row Upgrade of Plug Replacements	75,000		75,000			
Talleyrand Terminal Entrance Sign	45,000		45,000			
Total TMT	54,370,000	3,200,000	20,170,000	18,000,000	11,000,000	2,000,000
Miscellaneous Projects						
Mile Point Navigation Project	100,000	100,000				
Harbor Deepening GRRII	720,400,000	11,600,000	165,700,000	130,700,000	130,700,000	281,700,000
Bartram Island Spoil Sites (Cell A & B2)	2,519,639	2,519,639				
Buck Island Bridge Renovation	50,000		50,000			
TWIC Continuation (Round 14) - Existing Grant	325,000	325,000				
PSGP (Round 15)	1,020,000	360,000	500,000	160,000		
Security Operations Center Air Conditioning Enhancement - Non Grant	35,000		35,000			

CAPITAL COMMITMENTS						
Project Name	Total 5 YR Plan Cost	Projected				
		2016	2017	2018	2019	2020
Bartram Island Cell B Pump-Out Structure	83,750	83,750				
Billing System Upgrade	250,000		250,000			
Capitalize In-House Engineering Services	2,000,000	400,000	400,000	400,000	400,000	400,000
Cruise Ship Terminal	32,500,000			2,500,000	30,000,000	
Land Acquisition	13,000,000			13,000,000		
Engineering Evaluation - Bartram Island Bridge	200,000		200,000			
Engineering Evaluation - Crowley Property (Site/Fill Assessment)	200,000		200,000			
Upland DMMA Purchase/Design/Construction/Offloading	70,000,000				70,000,000	
Total MISC	842,683,389	15,388,389	167,335,000	146,760,000	231,100,000	282,100,000
OTHER CAPITAL						
Bromma STR45 Container Spreaders (2) Replacement (BI)	370,000			185,000	185,000	
Bromma Spreaders (TMT)	185,000		185,000			
Upgrade Hanjung Hoist Brakes (Assets 8810, 8811, 8841)	350,000			350,000		
Vehicle Replacements	273,000		93,000	60,000	60,000	60,000
Information Technology Hardware/Software Upgrades	2,020,000	20,000	500,000	500,000	500,000	500,000
Mail System Upgrades	100,000		100,000			
IT Network Overhaul	60,000	10,000	50,000			
Software License Compliance	60,000		60,000			
Website Upgrade	50,000		50,000			
PCOB Generator	180,000	180,000				
Elevator Safety Devices	120,000	50,000	20,000			50,000
Weight Load System - Paceco	50,000	50,000				
Trolley Sheaves (3 Hanjungs)	105,000	105,000				
Refurbish Electrical Room (3 Hanjungs)	30,000	30,000				
Trolley Motors (3 Hanjungs)	150,000	150,000				
Rebuild Hanjung Gen Set	200,000	200,000				
Head Block - Hanjung	85,000	85,000				
4 Wheeler Utility Vehicles (Used)	20,000	20,000				
Two - 10K Forklift (TMT)	55,000		55,000			
Replace Obsolete Gearbox (2209 & 2253) IHI	190,000		190,000			

CAPITAL COMMITMENTS						
Project Name	Total 5 YR Plan Cost	Projected				
		2016	2017	2018	2019	2020
Motorized Street Sweeper Replacement	183,000		183,000			
Transformer (BI)	150,000		150,000			
Front End Loader/Backhoe (TMT)	120,000		120,000			
IHI Gantry Wheel Flanges / Possible parts from BI scrap	100,000		100,000			
12CY Dump Truck (TMT)	60,000		60,000			
Replace Fifteen Dock Levelers at Container Freight Station	30,000		30,000			
Purchase Hybrid Vehicle (Planning/Properties)	30,000		30,000			
Purchase Minivan to Replace Asset #8567 (TMT)	30,000		30,000			
Lighting Replacement in Warehouse #1	15,000		15,000			
Lighting Upgrade, Maintenance Building	12,000		12,000			
(3) Lawn Mowers	30,000		30,000			
Road Sweeper	235,000		235,000			
Equipment/Vehicle Life (Mechanic Shop)	85,000		85,000			
Hanjung Drive Upgrade (8810)	250,000		250,000			
Weight Load Systems (8810, 8811, 8841)	350,000		350,000			
Spreader	185,000		185,000			
Paceco - Festoon Upgrade	350,000		350,000			
Hanjung 8810 - Elevator Upgrade	180,000			180,000		
Hanjung Drive Upgrade (8811)	250,000			250,000		
Festoon Upgrade (8810)	350,000			350,000		
Spreader	185,000			185,000		
Machine House Replacement (3805)	500,000			500,000		
Hanjung (8841) Elevator Upgrade	180,000				180,000	
Festoon Upgrade (8841)	350,000				350,000	
Spreader	185,000				185,000	
Drive Upgrade	250,000				250,000	
(5) Elevator Safety Devices	50,000				50,000	
Elevator Safety Devices	40,000					40,000
Total Other (Small) Capital Projects	9,388,000	900,000	3,518,000	2,560,000	1,760,000	650,000

Project Name	CAPITAL COMMITMENTS					
	Total 5 YR Plan Cost	2016	2017	2018	2019	Projected 2020
GRAND TOTAL	1,290,328,466	94,618,389	277,859,490	264,339,119	319,446,250	334,065,218

Duval County Public Schools Projects

<i>Agency</i>	<i>Project Name</i>	<i>FY 16 (x1000)</i>	<i>FY 17 (x1000)</i>	<i>FY 18 (x1000)</i>	<i>FY 19 (x1000)</i>	<i>FY 20 (x1000)</i>	<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
- Schools	New K-8 School (Southside)					40,000	Public Schools Facilities 3.1.2
Schools	New K-8 School (Northside)					40,000	Public Schools Facilities 3.1.2
Schools	Technology	11,422.6	12,439.2	15,907.6	18,489.1	21,294.6	Public Schools Facilities 3.1.2
Schools	SAP/SIS Upgrades						Public Schools Facilities 3.1.2
Schools	QZAB II Projects						Public Schools Facilities 3.1.2
Schools	Major Maintenance	13,814.1	12,989.2	15,457.6	18,039.0	20,844.6	Public Schools Facilities 3.1.2
Schools	Portables/Cover Walks	300.0	300.0	300.0	300.0	300.0	Public Schools Facilities 3.1.2
Schools	ADA Requirements	50.0	50.0	50.0	50.0	50.0	Public Schools Facilities 3.1.2
Schools	Safety to Life						Public Schools Facilities 3.1.2
Schools	Playgrounds (Pre-K and Others)	100.0	100.0	100.0	100.0	100.0	Public Schools Facilities 3.1.2

JEA Projects

Description	Proposed					
	FY16 TOTAL	FY17 TOTAL	FY18 TOTAL	FY19 TOTAL	FY20 TOTAL	FY16 - 20 TOTAL
EXPANDED GENERATION CAPACITY SUBTOTAL	0	0	0	0	0	0
ELECTRIC SYSTEM GENERATION PROJECTS						
Brandy Branch Combustion Turbine 2 - Hot Gas Path Inspection	6,072	0	0	0	0	6,072
Brandy Branch Combustion Turbine 3 - Hot Gas Path Inspection	6,072	0	0	0	0	6,072
Brandy Branch Steam Turbine 4 - Major Inspection Capital Parts	3,135	0	0	0	0	3,135
Northside 1 and 2 CFB Cyclone A-B-C Refractory Replacement	2,166	0	0	0	0	2,166
Northside Units 1, 2, and 3 Capital Improvement Projects	2,150	5,642	6,000	6,000	6,000	25,792
Steam Plant General Capital Improvements	1,650	1,500	1,500	1,500	1,500	7,650
Kennedy Combustion Turbine 7 - Exhaust Silencer	1,436	0	0	0	0	1,436
Northside Generating Station - Discharge Basin - Wall	1,346	0	0	0	0	1,346
Northside Unit 1 - Spray Dryer Absorber Cone Replacement	1,164	0	0	0	0	1,164
Brandy Branch - Northside - Greenland Energy Center General Capital Improvements	1,100	1,000	1,000	1,000	1,000	5,100
Northside 1 and 2 - Distributed Control System Replacement	395	359	359	360	0	1,473
Brandy Branch and Kennedy Generating Station - Bently Nevada System One Upgrade	310	0	0	0	0	310
Northside 1 and 2 Flyash Diverter Valves	251	0	0	0	0	251
Brandy Branch Generating Station - Low Voltage Ride Through System Installation	211	934	0	0	0	1,145
Northside Generating Station Tanks 1, 2, and 3 Demolition	8	358	0	0	0	366
Brandy Branch Combustion Turbine 1 - Hot Gas Path Inspection	0	5,300	0	0	0	5,300
Potential Gas Line Capacity Upgrades	0	2,500	2,000	0	0	4,500
Brandy Branch - Heat Recovery Steam Generator 2 Selective Catalytic Reduction	0	1,250	0	0	0	1,250
Brandy Branch - Heat Recovery Steam Generator 3 Selective Catalytic Reduction	0	1,250	0	0	0	1,250
Kennedy Combustion Turbine 7 - Hot Gas Path Inspection	0	0	5,432	0	0	5,432

Brandy Branch Combustion Turbine 2 - Hot Gas Path Inspection	0	0	0	5,568	0	5,568
Brandy Branch Combustion Turbine 3 - Hot Gas Path Inspection	0	0	0	5,568	0	5,568
Kennedy Combustion Turbine 8 - Hot Gas Path Inspection	0	0	0	0	5,568	5,568
ELECTRIC SYSTEM GENERATION PROJECTS SUBTOTAL	27,466	20,093	16,291	19,996	14,068	97,914
ELECTRIC SYSTEM DISTRIBUTION PROJECTS						
New Electric Service Additions	7,810	7,300	7,600	8,000	8,500	39,210
Electric Distribution Maintenance Capital Upgrades	7,480	6,800	6,800	6,800	6,800	34,680
13KV Electric Distribution Network Improvements	6,270	7,000	7,000	0	0	20,270
Streetlight Improvements	5,500	5,000	5,000	5,000	5,000	25,500
Electric Meter Replacement	4,926	4,182	4,207	3,892	3,962	21,169
Development Driven Projects	4,400	4,000	4,000	4,000	4,000	20,400
Joint Participation Electric Relocation Projects	3,494	2,000	2,000	2,000	2,000	11,494
CEMI-5 Electric Distribution Betterment	3,300	2,000	2,000	2,000	0	9,300
General Underground Network and Commercial Repair and Upgrades	1,650	1,500	1,500	1,500	1,500	7,650
Electric Meter Growth	1,469	1,359	1,384	1,408	1,434	7,054
Pole Replacement Program	1,430	1,300	1,300	1,300	1,300	6,630
Electric Distribution System Improvements	1,320	2,000	2,000	2,000	2,000	9,320
Automatic Recloser Deployment	1,320	1,200	1,200	1,200	0	4,920
Hamilton 26KV Reconductor - Ortega Blvd from Verona to Robert Gordon Rd	1,320	915	0	0	0	2,235
Blount Island Circuit Reconductor	1,310	0	0	0	0	1,310
Underground Cable Replacement Program - Existing Developments	1,100	1,000	1,000	1,000	1,000	5,100
Distribution System - Pole Removal	660	600	600	600	600	3,060
Point Meadows Substation Distribution Feeders	640	0	0	0	0	640
Herschel - 4KV Reconductor	636	0	0	0	0	636
General Distribution Improvements	550	500	500	500	500	2,550
26KV Reliability Improvement - Distribution Feeder Relay System Replacement	495	0	0	0	0	495
Electric Customer Service Response Lateral and Quick Response Work	275	250	250	250	250	1,275
Oakwood and Robinwood - 26 KV Reconductor	272	0	0	0	0	272
Sutton Lakes Unit Residential Development Tie	225	0	0	0	0	225

Capital Tools and Equipment - Distribution Maintenance	138	125	125	125	125	638
Rosselle 4KV Substation Getaway Rebuild	105	0	0	0	0	105
Ortega Substation 26KV Feeds and 4KV Getaways	94	85	0	0	0	179
McDuff 13/4 KV Getaway Rebuild	66	0	0	0	0	66
26KV Reconductor - Woodley Rd from New Kings Rd to Old Kings Rd	60	377	243	0	0	680
Capital Tools and Equipment - Electric Customer Service Response	60	92	92	58	157	459
Dinsmore Distribution Feeders	55	355	228	0	0	638
Blount Island - JaxPort Substation Interconnect	50	0	0	0	0	50
Cecil Commerce Center North Distribution Feeders	13	0	0	0	0	13
Overhead to Underground Conversion in Neighborhoods	0	1,000	1,000	1,000	0	3,000
Nocatee Substation Distribution Feeders	0	250	1,000	1,000	0	2,250
4KV Conversion - Fairfax and 21st and Hubbard	0	65	1,150	650	0	1,865
4KV Rehab – Distribution Projects	0	0	1,000	1,000	500	2,500
ELECTRIC SYSTEM DISTRIBUTION PROJECTS SUBTOTAL	58,493	51,255	53,179	45,283	39,628	247,838
ELECTRIC SYSTEM SUBSTATION & TRANSMISSION						
Point Meadows - 26 KV Substation	5,665	0	0	0	0	5,665
Cecil Commerce Center North - 26KV Substation	3,753	0	0	0	0	3,753
JaxPort 26 KV to 13/2 KV Stepdown Substation	3,292	0	0	0	0	3,292
Southside Gas Insulated Switchgear 69KV Controller Replacement	2,493	0	0	0	0	2,493
McDuff 13/4 KV Substation Rebuild	1,958	0	0	0	0	1,958
Ortega 26/4 KV Substation Rebuild	1,932	0	0	0	0	1,932
Kennedy Substation 13KV Switchgear Replacement	1,628	20	0	0	0	1,648
500 KV Transmission Line Upgrades	1,430	1,800	0	0	0	3,230
Substation Repair and Replace Project - Transformer Replacements	1,430	1,400	1,400	1,400	1,400	7,030
Transmission - Circuits 821 - 822 - 853 Structure Rebuild	1,416	0	0	0	0	1,416
Rosselle 26/4 KV Substation Rebuild	1,362	0	0	0	0	1,362
Dinsmore - 26 KV Substation	946	6,020	3,870	0	0	10,836
Normandy Substation Protection Improvement	924	0	0	0	0	924
Transmission Lines Protection and Control Updates - System Protection and Controls Project	825	750	750	750	750	3,825

230KV - 138KV - 69KV Insulator Refurbishment	770	500	500	500	500	2,770
Transformer Paper Insulated Lead Cable Replacement - Network Substations	715	0	0	0	0	715
Greenland Substation Protection Improvement	579	0	0	0	0	579
230KV - 138KV - 69KV Pole Refurbishment	550	500	500	500	500	2,550
General Substation Improvements	550	400	400	400	400	2,150
Energy Management System - Situational Awareness Mapboard Project	440	0	0	0	0	440
General Transmission Improvements	330	300	300	300	300	1,530
General Protection System Improvements Transmission	330	300	300	300	300	1,530
Cecil Commerce Center North - Interconnect	296	0	0	0	0	296
Transmission - Point Meadows 230KV Circuit Interconnect	254	0	0	0	0	254
Nocatee 230KV Transmission Interconnect Easement - ROW Acquisition	220	0	0	0	0	220
Energy Management System - Base Upgrade Project	201	130	130	130	130	721
Dinsmore - 26KV Substation - System Protection and Controls Project	200	468	0	0	0	668
Energy Management System - Remote Terminal Unit Upgrade	161	50	50	50	50	361
Capital Tools and Equipment - Transmission and Substation Maintenance	143	80	80	80	80	463
Dinsmore 230KV Circuit - Interconnect	110	200	200	0	0	510
General Transmission Improvements	110	100	100	100	100	510
College St Substation 13KV Protection and Arc Flash Upgrade	105	0	0	0	0	105
Northside Substation Improvements	85	0	0	0	0	85
Southeast Substation Protection Improvement	73	23	0	0	0	96
Transmission - Replace Structures 31, 32, 33, 34, 35 36 and 37 - Storm Hardening	55	375	1,010	0	0	1,440
Nocatee - 26 KV Substation	0	4,000	5,000	1,000	0	10,000
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
Greenland Energy Center to Nocatee 230KV Addition	0	1,887	1,886	1,386	500	5,659
Ft Caroline Substation Protection Improvement	0	119	34	0	0	153
Nocatee 230KV Interconnect	0	100	100	200	100	500
Greenland Energy Center 230KV Interconnect	0	100	100	200	100	500
West Jax Substation Protection Improvement	0	91	32	0	0	123
Greenland Energy Center 230KV Bay and Breaker Addition	0	0	400	400	200	1,000

West Jax Autotransformer Addition	0	0	0	0	2,000	2,000
ELECTRIC SYSTEM SUBSTATION & TRANSMISSION SUBTOTAL	35,331	25,213	22,642	13,196	12,910	109,292
ELECTRIC OTHER CAPITAL PROJECTS						
Capital Administrative Overhead	11,537	10,000	10,000	10,000	10,000	51,537
General Administration Office Building	10,000	24,100	3,600	0	0	37,700
Technology Services - Projects	9,935	9,240	9,930	9,480	9,480	48,065
Fleet - Replacement	6,800	6,500	6,000	6,000	6,000	31,300
Security - 69KV Substations Security Enhancements	2,219	1,080	0	0	0	3,299
Southside Service Center - HVAC Safety Restroom and Door Upgrades	1,662	1,380	0	0	0	3,042
Westside Service Center - Administrative and Warehouse Space	1,072	7,080	0	0	0	8,152
Facilities Security	644	620	620	620	620	3,124
Westside Service Center - Paving Upgrades	550	130	0	0	0	680
Facilities - Heating, Ventilation, and Air	473	430	430	430	430	2,193
Facilities Improvements - Building Upgrades	468	425	425	425	200	1,943
Fleet - Expansion	451	100	100	100	100	851
Facilities Improvements - Lighting	435	455	100	100	100	1,190
Critical Infrastructure Protection Version 5 - Implementation	330	0	0	0	0	330
Southside Substation - Geotechnical Upgrades	271	0	0	0	0	271
Facilities - Paving and Site Improvements	253	515	515	515	515	2,313
Demand Response Pilot	240	0	0	0	0	240
Security - Fire System Sprinklers	220	200	200	200	200	1,020
Security - Key Upgrade Project	203	0	0	0	0	203
Charging Stations Deployment - North Florida Transportation Planning Org.	165	0	0	0	0	165
Critical Infrastructure Protection Version 5 - Electronic Access Points	156	0	0	0	0	156
Security - Fencing	143	130	130	130	130	663
Critical Infrastructure Protection Version 5 - Remote Access	124	0	0	0	0	124
Facilities Roof Replacement	121	110	450	450	450	1,581
Laboratory Equipment Upgrades	83	75	75	75	75	383
Facilities Improvements, Plumbing, and Fire System Upgrades	72	155	155	155	100	637

Facilities Improvements - Elevators	55	50	50	150	150	455
Utility Locate Group - Capital Equipment	28	25	25	25	25	128
Byproduct Heavy Duty Equipment	0	460	0	0	0	460
Facilities - Generators	0	400	400	50	50	900
ELECTRIC OTHER CAPITAL PROJECTS SUBTOTAL	48,710	63,660	33,205	28,905	28,625	203,105
ELECTRIC TOTAL	170,000	160,221	125,317	107,380	95,231	658,149

Description	Proposed					
	FY16	FY17	FY18	FY19	FY20	FY16 - 20
	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
WATER TREATMENT						
Greenland Water Treatment Plant - Sulfide Removal	8,064	1,058	0	0	0	9,122
Northwest Regional - New 6 Million Gallons per Day Water Treatment Plant	6,443	2,586	0	0	0	9,029
Ponce de Leon Water Treatment Plant - Pump Building and Reservoir Replacement	2,030	30	0	0	0	2,060
Norwood Water Treatment Plant Reservoir Rehab	2,000	1,216	0	0	0	3,216
St Johns North Water Treatment Plant - Packed Tower Replacement	1,622	0	0	0	0	1,622
Southeast Water Treatment Plant - High Service Pump and Pump Building - Upgrades	1,310	550	0	0	0	1,860
Main St Water Treatment Plant - Well 8A	1,286	100	0	0	0	1,386
Main St Water Treatment Plant - Well 14 - New Lower Florida Aquifer Well	1,265	47	0	0	0	1,312
West Nassau Regional - Expansion from 1.0 to 5.0 Million Gallons per Day	1,250	3,225	3,025	0	0	7,500
Fairfax Water Treatment Plant - High Service Plant Rehabilitation	1,247	482	0	0	0	1,729
Main St Well 6A	1,021	130	0	0	0	1,151
Water Plant Capital Renewal and Replacement	1,000	1,000	1,000	1,000	1,000	5,000
South Grid Water Quality - Well Improvement	1,000	1,000	1,000	0	0	3,000
Well Rehabilitation - McDuff Wells	800	1,128	711	88	0	2,727
Brierwood Water Treatment Plant - Well 4 and 5 Backplugging	600	200	0	0	0	800
Well Field Repair and Replace	500	500	500	500	500	2,500
Well Rehabilitation - Fairfax Wells	359	740	685	544	468	2,796

Brierwood Water Treatment Plant - Sodium Hypochlorite Upgrades	300	0	0	0	0	300
Cecil Commerce Center - Sodium Hypochlorite Upgrades	240	0	0	0	0	240
Main St Water Treatment Plant - High Service Pump Routing	175	0	0	0	0	175
Water Treatment Plant Reservoir - Repair and Rehabilitation	100	100	100	100	100	500
Marietta Water Treatment Plant - High Service Pump - Upgrade	90	890	10	0	0	990
Otter Run Water Treatment Plant Renewal and Replacement	90	0	0	0	0	90
McDuff Water Treatment Plant - High Service Pump Replacement	62	98	1,810	30	0	2,000
Woodmere Water Treatment Plant - Well 1	36	59	1,105	0	0	1,200
Woodmere Water Treatment Plant - Storage Tank Replacement	35	55	340	340	30	800
Arlington Water Treatment Plant - High Service Pump Replacement	26	41	783	0	0	850
RiverTown Water Treatment Plant - New Water Treatment Plant	0	320	2,000	4,180	0	6,500
Main St Water Treatment Plant - Well 15 - New Lower Florida Aquifer Well	0	235	1,091	121	0	1,447
Main St Water Treatment Plant - Wells 7 and 12 Lining	0	50	250	0	0	300
Greenland Rapid Infiltration Basin - Reservoir Land Purchase	0	0	6,700	0	0	6,700
Lofton Oaks Water Treatment Plant Improvements	0	0	120	700	0	820
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 Million Gallons per Day	0	0	0	320	2,000	2,320
Greenland Treatment Plant - Expansion from 6.0 to 12.0 Million Gallons per Day	0	0	0	0	3,250	3,250
Main St Water Treatment Plant - Ozone Generator - Addition	0	0	0	0	3,000	3,000
WATER TREATMENT SUBTOTAL	32,951	15,840	21,230	7,923	10,348	88,292
WATER DISTRIBUTION						
Water Meter Replacement	10,944	8,130	3,494	3,294	3,294	29,156
Water Delivery System Repair and Replace	4,200	5,000	6,500	6,500	6,500	28,700
Kings Rd - Cleveland St to Darrow Rd	3,976	640	0	0	0	4,616
Joint Participation Projects	3,500	2,500	2,500	2,500	2,500	13,500
Water Meter Growth	1,893	1,965	1,992	2,041	2,041	9,932
River Crossing Influenced Water Supply - Evaluation & Rehabilitation	1,500	2,000	2,000	2,000	140	7,640
Joint Participation - FDOT - Pecan Park Rd - I-95	1,025	275	0	0	0	1,300
Water Distribution - Repair and Replace	1,000	1,000	5,000	5,000	5,000	17,000
Main Extensions and Taps	750	750	750	750	750	3,750

Joint Participation - City of Jacksonville - Lower Eastside Drainage Improvements	700	273	0	0	0	973
Joint Participation - JTA - Collins Rd	652	15	0	0	0	667
Joint Participation - FDOT - Emerson St	579	29	2	0	0	610
Roosevelt Blvd - Birmingham Gate to Collins Rd - Transmission	500	1,265	300	0	0	2,065
Joint Participation - FDOT - Beach Blvd and University Blvd Intersection Improvements	474	52	0	0	0	526
Yellow Bluff Rd - Marshland Dr to Tisons Bluff Rd - Transmission	327	1,141	0	0	0	1,468
Ponte Vedra - San Juan Dr - Pablo Rd - Transmission	311	0	0	0	0	311
Joint Participation - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1	310	26	0	0	0	336
Grid - Cost Participation - New	250	250	250	250	250	1,250
Nocatee - Crosswater Pkwy - Coastal Oaks to South Village	193	193	0	0	0	386
Joint Participation - FDOT - Beaver Street - McDuff Ave to Stockton Street	150	22	0	0	0	172
Rivertown - SR13 - Landings to Parcel 46	138	0	0	0	0	138
Joint Participation - JTA - Girvin Rd - Atlantic Blvd to Wonderwood Dr	135	45	0	0	0	180
Development Driven - Nocatee	113	100	100	0	0	313
Development Driven - RiverTown	100	100	100	0	0	300
Joint Participation - City of Jacksonville - 11th and 12th Street Connector - Boulevard to Davis	87	0	0	0	0	87
Joint Participation - FDOT - State and Union St - Resurfacing - (I-95 to Main St)	82	3	0	0	0	85
Nocatee - North South Road (Town Center North)	65	0	0	0	0	65
Rivertown - Parcel 13 - Southern Plan of Development	39	0	0	0	0	39
Joint Participation - FDOT - SR 200 (A1A) Still Quarters Rd to Scott Rd - Section 2	36	0	0	0	0	36
Joint Participation - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3	35	35	0	0	0	70
Nocatee - Twenty Mile Village Phase 4A - 4B	32	0	0	0	0	32
Joint Participation - FDOT - SR 202 (JTB) Interchange Improvements - I-95 and JTB	24	0	0	0	0	24
Joint Participation - JTA - Bus Rapid Transit - Phase 1	20	0	0	0	0	20
Joint Participation - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension	12	11	-29	0	0	-6
Joint Participation - FDOT - SR 9B - Duval - St Johns County Line to CR2209	10	3	2	0	0	15
Joint Participation - FDOT - Atlantic Blvd at Arlington Expresway	9	0	0	0	0	9
Joint Participation - FDOT - SR 23 Outerbeltway	6	0	0	0	0	6
Nocatee - Riverwood South Rd	0	166	0	0	0	166
Main St Water Treatment Plant - 1st St to Franklin St - Transmission	0	50	250	1,301	0	1,601

North Main St Dr - Setzer Rd to Gun Club Rd - Transmission	0	0	0	3,362	180	3,542
103rd St - Pressure Sustaining Valve - Addition	0	0	0	2,250	0	2,250
Ft Caroline Rd - McCormick Rd to Fulton Rd - Distribution	0	0	0	1,028	0	1,028
Jones Rd - Teague Rd to Prichard Rd - Transmission	0	0	0	250	2,750	3,000
Fire Hydrant In-Fill	0	0	0	50	50	100
Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission	0	0	0	0	2,780	2,780
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission	0	0	0	0	355	355
Trout River Blvd - US1 to Sibald Ave - Transmission	0	0	0	0	326	326
WATER DISTRIBUTION SUBTOTAL	34,177	26,039	23,211	30,576	26,916	140,919
SEWER COLLECTION						
South Shores Second Sub-Aqueous FM Crossing	11,332	0	0	0	0	11,332
Sewer Collection - Repair and Replace	4,000	4,000	10,000	10,000	10,000	38,000
Joint Participation Projects - Sewer	3,250	2,191	2,000	2,000	2,000	11,441
Sewer Collection System Trenchless Repair and Replace	3,200	3,200	3,200	3,200	3,200	16,000
Sewer Collection System Repair and Replace	3,000	3,000	3,000	5,200	5,200	19,400
Kings Rd - Cleveland St to Darrow Rd	2,385	765	0	0	0	3,150
Huffman Blvd - Tulip Circle North to St Johns Bluff Rd - Force Main	1,819	1,470	0	0	0	3,289
Key Haven to Harts Road	1,502	0	0	0	0	1,502
Ductile Iron Force Main Replacement - Repair and Replace	1,500	1,000	1,500	1,500	1,500	7,000
Timuquana Road at Ortega River	1,039	0	0	0	0	1,039
Joint Participation - FDOT - Pecan Park Rd - I-95	1,025	289	0	0	0	1,314
Lane Ave - Alachua Master Pump Station to Wilson Blvd - Transmission - Force Main	750	5,580	0	0	0	6,330
Philips Hwy - Emerson St to Spring Park Rd - Force Main	587	1,705	0	0	0	2,292
Dunn Ave - Key Haven Blvd to Wingate Rd S - Transmission - Force Main	583	2,842	0	0	0	3,425
T-Line to Busch Dr - Transmission - Force Main	516	4,223	0	0	0	4,739
Development Driven - RiverTown	500	500	500	750	0	2,250
Grid - Cost Participation - Force Main	500	500	500	500	500	2,500
Main Extensions and Taps	500	500	500	500	500	2,500
Turberculated Iron Gravity Pipe Repair and Replace	500	500	500	500	500	2,500

Development Driven - Nocatee	500	300	300	0	0	1,100
T-Line - Pulaski Rd Master Pump Station to Noah Rd - Transmission - Force Main	488	1,982	0	0	0	2,470
Joint Participation - City of Jacksonville - Lower Eastside Drainage Improvements	485	143	0	0	0	628
Joint Participation - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1	466	77	0	0	0	543
William Burgess Rd - SR200 to Harts Rd - Transmission - Force Main	400	2,122	0	0	0	2,522
Ponte Vedra - San Juan Dr - Pablo Rd - Transmission - Replacement - Force Main	390	0	0	0	0	390
Septic Tank Phase Out - Tributary Remediation - Right of Way Lateral Installations	372	0	0	0	0	372
Joint Participation - JTA - Collins Rd	201	5	0	0	0	206
Main St - New Berlin Rd to T-Line - Transmission - Force Main	177	711	0	0	0	888
Nocatee - Crosswater Pkwy - Coastal Oaks to South Village	174	174	0	0	0	348
Joint Participation - FDOT - Beach Blvd and University Blvd Intersection Improvements	156	24	0	0	0	180
Joint Participation - FDOT - SR 200 (A1A) Ruben to O'Neil Scott - Section 3	132	0	0	0	0	132
Jacksonville Landing - Distribution - Upgrade	131	0	0	0	0	131
Air Relief Valves - Repair and Replace	100	100	100	100	100	500
Joint Participation - JTA - Girvin Rd - Atlantic Blvd to Wonderwood Dr	66	22	0	0	0	88
Manhole Supervisory Control and Data Acquisition - Repair and Replace	50	50	50	50	50	250
Nocatee - North South Road (Town Center North)	50	0	0	0	0	50
Joint Participation - State St and Union St - Main St to Liberty St - Replacement - Gravity Sewer	45	0	0	0	0	45
Joint Participation - City of Jacksonville - 11th and 12th Street Connector - Boulevard to Davis	30	0	0	0	0	30
Rivertown - Parcel 13 - Southern Plan of Development	27	0	0	0	0	27
Joint Participation - FDOT - SR 117 Norwood Av - Alder St and Carrollton Rd	20	0	0	0	0	20
Joint Participation - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension	12	11	-29	0	0	-6
Joint Participation - FDOT - SR 200 (A1A) Still Quarters Rd to Scott Rd - Section 2	12	0	0	0	0	12
Joint Participation - FDOT - SR 9B - Duval - St Johns County Line to CR2209	11	1	1	0	0	13
Joint Participation - FDOT - SR 202 (JTB) Interchange Improvements - I-95 and JTB	10	0	0	0	0	10
Joint Participation - FDOT - SR 23 Outerbeltway	5	0	0	0	0	5
Joint Participation - FDOT - State and Union St - Resurfacing - (I-95 to Main St)	2	2	0	0	0	4
Greenland Energy Center to US-1 - Transmission - Force Main	0	600	2,400	0	0	3,000
T-Line - JTB to Town Center Pkwy - Transmission - Force Main	0	300	2,795	0	0	3,095
Nocatee - Riverwood South Rd	0	121	0	0	0	121

Deercreek Club Rd - Southside Blvd to Waterton Lane - Distribution - Force Main	0	12	144	249	0	405
Confederate Point - Wilson Blvd to Timuquana Rd - Force Main	0	0	1,161	6,080	750	7,991
5th St - Imeson Rd to Melson Ave - Transmission - Force Main	0	0	1,082	1,623	2,707	5,412
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Force Main	0	0	0	500	3,470	3,970
New Berlin Rd - Yellow Bluff Rd to Eastport Rd - Force Main	0	0	0	0	2,437	2,437
T-Line - Brandy Branch to Beaver St - Distribution - Force Main	0	0	0	0	1,187	1,187
Old Middleburg Rd - Argyle Forest Blvd to Maynard Place - Transmission - Force Main	0	0	0	0	662	662
Deerwood Park - Burnt Mill to JTB - Transmission - Force Main	0	0	0	0	500	500
SEWER COLLECTION SUBTOTAL	43,000	39,022	29,704	32,752	35,263	179,741
SEWAGE PUMP STATIONS						
Pumping Stations - Capital Equipment Replacement	3,000	2,600	2,600	2,600	2,500	13,300
Argyle Forest Pump Station Rehabilitation	2,419	2,147	600	0	0	5,166
Pumping Stations - Class I and 2 Station Rehabilitation	2,114	2,114	2,114	1,900	1,900	10,142
Bradley Road Pump Station Improvements	1,450	3,733	11	0	0	5,194
2304 McMillan - Class 3 and 4 Pump Stations	1,274	2,410	0	0	0	3,684
Alachua Master Pump Station Improvements	1,200	1,696	400	0	0	3,296
Supervisory Control and Data Acquisition - Remote Terminal Units and Control Panel Upgrades	1,000	1,000	1,200	1,200	1,200	5,600
Bay St Bar Screens - Class 3 and 4 Pump Stations	511	0	0	0	0	511
Diesel-driven Backup Pumps	300	300	300	300	300	1,500
4511 Spring Park Rd Lift Station	271	2,342	40	0	0	2,653
3641 Dunn Booster Wastewater Pump Station	185	626	789	0	0	1,600
Teate Rd Booster Wastewater Pump Station	185	526	639	0	0	1,350
Rivertown - Parcel 13 - Southern Plan of Development	157	0	0	0	0	157
Nocatee - North South Road (Town Center North)	150	0	0	0	0	150
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Diesel-driven Backup Pump Repair and Replace	100	50	50	50	50	300
Arlington East (Ponte Vedra Beach) 201 Ponte Vedra Blvd Pump Station Replacement	96	258	0	0	0	354
11308 Harts Rd - Class 3 and 4 Pump Stations	87	835	0	0	0	922
2740 CR 210 SJC - Class 3 and 4 Pump Stations	25	0	0	0	0	25

6300 Buffalo Av - Class 3 and 4 Pump Stations	0	160	1,209	0	0	1,369
Cedar Bay - Supervisory Control and Data Acquisition - Repair and Replace	0	150	0	0	0	150
7696 Lenox Av - Class 3 and 4 Pump Stations	0	111	1,012	0	0	1,123
10800 Key Haven - Class 3 and 4 Pump Stations	0	0	160	1,209	0	1,369
7703 Blanding Bv - Class 3 and 4 Pump Stations	0	0	139	1,088	0	1,227
10800 Keyhaven Pump Stations - Site Piping Mods	0	0	50	0	0	50
1638 Talleyrand Ave - Class 3 and 4 Pump Stations	0	0	0	717	0	717
8431 Springtree Rd - Class 3 and 4 Pump Stations	0	0	0	38	438	476
210 HollyBrook Av - Class 3 and 4 Pump Stations	0	0	0	0	33	33
SEWAGE PUMP STATIONS SUBTOTAL	14,624	21,158	11,413	9,202	6,521	62,918
WASTEWATER TREATMENT						
Blacks Ford Water Reclamation Facility - Expansion from 3.0 to 6.0 Million Gallons per Day	21,516	17,262	9,938	0	0	48,716
Mandarin Water Reclamation Facility - Bio-Filter Bed Replacement	2,409	0	0	0	0	2,409
Wastewater Treatment Facilities - Capital Equipment Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Mandarin Water Reclamation Facility - Headworks Channels Rehab	1,766	0	0	0	0	1,766
Mandarin Water Reclamation Facility - High Level Ultraviolet Upgrade	1,474	1,791	0	0	0	3,265
Arlington East Secondary Clarifier Addition	1,310	7,063	2,190	0	0	10,563
Blacks Ford Water Reclamation Facility - Temporary Treatment Plant	1,225	0	481	1,444	0	3,150
Buckman Ultraviolet Disinfection System Replacement	946	801	5,087	4,987	0	11,821
Arlington East Water Reclamation Facility - Bar Screen Replacement	899	0	0	0	0	899
Mandarin Water Reclamation - Headworks Bar Screen Replacement and Grit System Removal	891	0	0	0	0	891
Nassau Regional Water Reclamation Facility Bandscreen Replacement with Drum Screens	833	0	0	0	0	833
Ponte Vedra Influent Pump Station Replacement	818	0	0	0	0	818
Biosolids Process Renewal and Replacement	800	1,000	900	740	740	4,180
Ponte Vedra Water Reclamation Facility Bar Screen Replacement	733	0	0	0	0	733
Digesters 1 and 2 - Cover Replacement	664	0	0	0	0	664
Buckman Water Reclamation Facility Primary Clarifier Access Walkways and Railing Rehabilitation	617	0	0	0	0	617
Arlington East Onsite Reuse Pump Upgrade	550	550	0	0	0	1,100

Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
Supervisory Control and Data Acquisition Renewal and Replacement	150	150	150	150	150	750
Monterey Supervisory Control and Data Acquisition Renewal and Replacement	150	25	0	0	0	175
Buckman Septage Wet Well Rehabilitation and Pump Replacement	129	0	0	0	0	129
Ponce De Leon Water Reclamation Facility Structural Walkway Repair	117	0	0	0	0	117
Buckman Biosolds Reuse Line Replacement	103	170	0	0	0	273
Buckman Aeration System Main Header Replacement	100	1,500	0	0	0	1,600
District II Wastewater Treatment Plant - Engineering Study, Piping, Tanks, and Pumps	100	1,179	0	0	0	1,279
Arlington East Water Reclamation Facility - Influent Channel Rehabilitation	86	850	0	0	0	936
Southwest Water Reclamation Screening Conveyance and Grit Removal System Replacement	84	1,376	500	0	0	1,960
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
Southwest Water Reclamation Facility Modifications to Train Number 1	43	360	0	0	0	403
Southwest - 5104 118th St Ventilation	26	39	735	0	0	800
Greenland Water Reclamation Facility - Land Purchase	0	5,000	0	0	0	5,000
Buckman Biosolids - Rebuild	0	3,500	10,000	10,000	10,000	33,500
Southwest Wastewater Treatment Plant - Bio-filter Bed Replacement	0	0	180	1,620	0	1,800
District II Effluent Outfall Extension	0	0	0	1,551	462	2,013
Buckman Water Reclamation Facility - Bio-Nutrient Reduction - Phase 2	0	0	0	0	3,000	3,000
Greenland Wastewater Treatment Plant	0	0	0	0	2,000	2,000
WASTEWATER TREATMENT SUBTOTAL	40,839	44,916	32,461	22,792	18,652	159,660
RECLAIM WATER DISTRIBUTION SUBTOTAL						
Broward River Crossing Replacement	3,144	0	0	0	0	3,144
Mandarin Water Reclamation Facility - Equalization Storage Tank and Transfer Pump Station	1,075	732	0	0	0	1,807
Grid - Cost Participation	800	0	0	0	0	800
RG Skinner - 9B to T-Line	616	616	0	0	0	1,232
RG Skinner - 9B to Parcels 10A - 11	557	557	0	0	0	1,114
Nocatee North - Reclaim Water Storage Tank	320	1,160	0	0	0	1,480
Nocatee - Crosswater Parkway - Coastal Oaks to South Village	193	193	0	0	0	386
Development Driven - Nocatee	110	0	0	0	0	110

Development Driven - RiverTown	100	50	50	0	0	200
CR210 - South Hampton to Ashford Mills - Transmission	75	562	0	0	0	637
Nocatee - North South Road (Town Center North)	60	0	0	0	0	60
Reuse Delivery Repair and Replace	50	50	50	50	50	250
Rivertown - Parcel 13 - Southern Plan of Development	30	0	0	0	0	30
Nocatee - Twenty Mile Village Phase 4A - 4B	26	0	0	0	0	26
Joint Participation - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension	12	4	0	0	0	16
Joint Participation - FDOT - SR 9B - Duval - St Johns County Line to CR2209	11	5	5	4	0	25
Joint Participation - FDOT - Wonderwood Drainage Improvement	2	0	0	0	0	2
Tredinick Parkway - Millcoe Rd to Mill Creek Rd - Transmission	0	400	1,166	0	0	1,566
Monument Rd - Cancun Dr to Hidden Hills Lane - Transmission	0	375	260	0	0	635
CR210 - St Johns Parkway to Leo Maguire Parkway - Transmission	0	336	787	0	0	1,123
Monument Rd - Water Reclamation Facility to St Johns Bluff Rd - Transmission	0	300	3,000	0	0	3,300
St Johns Parkway - Racetrack Rd to Espada Lane - Transmission	0	275	276	0	0	551
South Hampton - Cimarron Golf Course to South Hampton Golf Course	0	272	149	0	0	421
Baymeadows Rd - Point Meadows Rd to Old Still Planned Unit Development - Transmission	0	240	560	0	0	800
Gate Parkway - Glen Kernan to T-Line - Transmission	0	200	2,000	3,800	0	6,000
Station Creek Rd - Beach Blvd to Hunt Club Rd North - Transmission	0	178	97	0	0	275
Glen Kernan Parkway - Kernan Blvd to Royal Troon Lane - Transmission	0	170	92	0	0	262
Nocatee - Riverwood South Rd	0	166	0	0	0	166
Bartram Trail - Longleaf Pine Parkway - Transmission	0	157	86	0	0	243
Bartram - Supplemental Water - New Florida Aquifer Well	0	30	470	1,000	0	1,500
CR210 - Old Dixie Hwy to Twin Creeks - Transmission	0	0	400	1,900	0	2,300
Arlington East Water Reclamation Facility - Increase from 8.0 to 10.0 Million Gallons per Day	0	0	200	1,200	0	1,400
Harbour Cove Dr South - Monument Rd to Arbor Lake Dr - Transmission	0	0	150	0	0	150
RG Skinner - North Rd - Transmission	0	0	0	1,500	1,500	3,000
RiverTown Water Treatment Plant - New Storage and Pumping System	0	0	0	350	3,600	3,950
Russell Sampson Rd - St. Johns Parkway to CR210 - Transmission	0	0	0	0	400	400
RECLAIM WATER DISTRIBUTION SUBTOTAL	7,181	7,028	9,798	9,804	5,550	39,361

WATER OTHER CAPITAL PROJECTS SUBTOTAL						
Technology Services - Projects	6,850	4,560	6,620	6,320	6,320	30,670
Capital Administrative Overhead	5,750	5,000	5,000	5,000	5,000	25,750
Fleet - Replacement	3,490	3,500	3,500	3,200	3,200	16,890
Pearl Street Service Center - New HVAC and Locker Room Upgrade	1,060	450	0	0	0	1,510
Facilities Security	1,000	635	635	635	635	3,540
Facilities Generators	820	820	1,518	1,518	1,525	6,201
Facilities Roof Replacement	600	435	400	435	435	2,305
Facilities Heating, Ventilation, and Air	310	520	520	400	400	2,150
Facilities Improvements, Building Upgrades	305	480	555	540	540	2,420
Security - Fire Alarm and Sprinkler Systems	300	300	300	300	300	1,500
Laboratory Equipment Upgrades	221	100	100	100	100	621
Facilities Improvements, Electric and Lighting Systems	220	300	300	400	400	1,620
Facilities - Paving and Site Improvements	210	210	210	360	360	1,350
Security - Key Upgrade Project	180	0	0	0	0	180
Facilities Improvements and Plumbing Upgrades	170	275	275	250	250	1,220
Easement Location and Acquisitions	150	150	150	150	150	750
Security - Fencing	100	100	100	100	100	500
JEA Tower - Building Renovations	100	100	100	100	0	400
Plaza 1 (Tower) - Restroom and Plumbing Upgrades	100	100	100	0	0	300
Tower I New Fire Alarm System	100	0	0	0	0	100
Plaza III - HVAC Upgrades (4 Phases)	50	81	0	0	0	131
Facilities Improvements - Elevators	50	50	260	230	230	820
Buckman - Building 3 Improvements	44	0	0	0	0	44
Utility Locate Group - Capital Equipment	25	25	25	25	25	125
Disposal of Radio Frequency Meter Interface Units	23	25	0	0	0	48
Fleet - Expansion	0	100	100	100	100	400
WATER OTHER CAPITAL PROJECTS SUBTOTAL	22,228	18,316	20,768	20,163	20,070	101,545
WATER WASTEWATER SYSTEM TOTAL	195,000	172,319	148,585	133,212	123,320	772,436

Description	Proposed					
	FY16	FY17	FY18	FY19	FY20	FY16 - 20
	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
Facilities - District Energy System	858	594	450	558	600	3,060
Springfield - Additional Chiller	799	0	0	0	0	799
Springfield - Replace Variable Frequency Drives	0	286	0	0	0	286
Springfield - Additional Back-up Generator	0	91	874	784	0	1,749
Springfield - Replace Chiller 1	0	0	0	0	650	650
Downtown Development	2,000	0	0	0	0	2,000
DISTRICT ENERGY TOTAL	3,657	971	1,324	1,342	1,250	8,544