

Staff Report on
FY 2019-2023
Capital Improvements Element (CIE)
Schedule of Projects

ORDINANCE 2019-120

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

Florida Statutes (Section 163.3177(3)(b)) require the Capital Improvements Element (CIE) to be reviewed by the local government on an annual basis. The CIE schedule of capital projects includes projects from the Capital Improvement Program (CIP) (Ordinance 2018-505-E), and subsequent amendments, the Transportation Improvement Program (TIP)(TPO adopted June 14, 2018), the TPO's Long Range Transportation Plan, and the 2030 Mobility Plan (Ordinance 2011-536-E). Exhibit 1 of the proposed ordinance will include the schedule of capital projects for fiscal years 2019-2023.

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

1 Introduced by the Council President at the request of the Mayor:
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4 **ORDINANCE 2019-120**

5 AN ORDINANCE ADOPTING A MODIFICATION TO THE 2030
6 COMPREHENSIVE PLAN OF THE CITY OF JACKSONVILLE
7 FOR THE PURPOSE OF UPDATING THE CAPITAL
8 IMPROVEMENTS ELEMENT SCHEDULE BY ESTABLISHING
9 THE FISCAL YEARS 2019-2023 CAPITAL IMPROVEMENTS
10 ELEMENT SCHEDULE IN THE CAPITAL IMPROVEMENTS
11 ELEMENT; PROVIDING AN EFFECTIVE DATE.
12

13 **WHEREAS**, a modification of the 5-Year Capital Improvements
14 Element Schedule contained in the Capital Improvements Element of the
15 2030 Comprehensive Plan has been initiated by the Planning and
16 Development Department, which modification is more particularly set
17 forth in **Exhibit 1, attached hereto**; and

18 **WHEREAS**, the City enacted Ordinance 2018-505-E for the Fiscal
19 Years 2019-2023 Capital Improvements Program, of which **Exhibit 1,**
20 **attached hereto**, is a subset of this Capital Improvements Program; and

21 **WHEREAS**, pursuant to Section 163.3177(3)(b), *Florida Statutes*,
22 the City of Jacksonville can modify the 2030 Comprehensive Plan to
23 update the 5-year Capital Improvements Element Schedule by ordinance,
24 and such modification is not an amendment to the 2030 Comprehensive
25 Plan; now, therefore

26 **BE IT ORDAINED** by the Council of the City of Jacksonville:

27 **Section 1. Modification to Comprehensive Plan.** The Capital
28 Improvements Element of the *2030 Comprehensive Plan* is hereby modified
29 to update the Capital Improvements Element Schedule to establish the
30 Fiscal Years 2019-2023 Capital Improvements Element Schedule, as more
31 particularly set forth in **Exhibit 1, attached hereto**.

1 **Section 2. Effective Date.** This ordinance shall become
2 effective upon the signature by the Mayor or upon becoming effective
3 without the Mayor's signature.

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5 Form Approved:

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7 /s/ Shannon K. Eller

8 Office of General Counsel

9 Legislation Prepared By: Shannon K. Eller

10 GC-#1265854-v1-2019-2023_CIE_Schedule_of_Projects

Ordinance 2019-120

FY 2019-2023 Capital Improvements Element (CIE) Schedule

City of Jacksonville Projects

Roads, Infrastructure, Transportation

Roads, Infrastructure, Transportation													Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th				
Bowden Rd Bike Improv Spring Park to Tiger Hole Rd	This project will construct a bike lane as described in the 2011 Adopted Mobility Plan on Bowden Road from Spring Park Rd to Tiger Hole Road	CIP Ord. 2018-505-E		\$183,636									Transportation 4.1
Arlington Rd Bicycle Improvements	This project will provide bicycle improvements to segments of Arlington Road as described in the Mobility Plan. Those segments are FY18/19 - King Arthur Rd to Arlington Expressway bike lane with pavement markings and signage; FY19/20 - Arlington Expressway to Alderman Road shared use path; FY20/21 - Cesery Blvd to Rogero Road protected bike lane; FY21/22 - Atlantic Blvd to Alderman Road buffered bike lane; FY22/23 Altama Road to Atlantic Blvd bicycle blvd.	CIP Ord. 2018-505-E		\$77,645									Transportation 4.1
UNF Campus Bicycle Improvements	This project will provide bicycle pavement markings and signage for the segments of UNF Drive listed in the 2011 Adopted Mobility Plan which is UNF West from 9A to UNF East as well as UNF East from UNF West to Kernan Blvd.	CIP Ord. 2018-505-E		\$276,587									Transportation 4.1
San Juan Ave Bicycle Improvements	This project will provide for a bike lane, pavement markings and signage as described in the 2011 Adopted Mobility Plan along San Juan Avenue, Grand Avenue and Ortega Boulevard from Roosevelt Boulevard to Herschel Street.	CIP Ord. 2018-505-E		\$203,389									Transportation 4.1
Edgewood Ave Bicycle Improvements	This project will construct new bicycle improvements to segments of Edgewood Ave as described in the Mobility Plan. Those improvements consist of FY18/19 - Plymouth St to the waterfront bike lane, pavement markings and signage; FY19/20 - I-10 to Cassat Ave protected bike lane; FY20/21 - Mayflower Street to I-10 buffered bike lane; FY21/22 - Mayflower St to Plymouth St protected bike Lane; FY 22/23 - New Kings Rd to McLendon Dr paved shoulder	CIP Ord. 2018-505-E		\$76,272									Transportation 4.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
Roadway Resurfacing	This allocation funds resurfacing of City roads throughout Jacksonville. The City is responsible for approximately 3,682 miles of paved centerline roadway. Resurfacing includes full milling and resurfacing, micro-surfacing and rejuvenation of City roadways. All of these treatments extend the lifespan of existing city roadways. Program Management Services for the Pavement Management program are also included in this project. A portion of this project is being funded by Community Development Block Grant (CDBG) grant funding.	CIP Ord. 2018-505-E		\$11,994,588	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000	\$18,000,000	Transportation 2.1
FT Caroline Rd Resurfacing (McCormick to Monument)	This project will Mill and resurface the roadway from McCormick Road to Monument Road.	CIP Ord. 2018-505-E		\$300,000						Transportation 2.1
ADA Compliance-Curb Ramps and Sidewalks	ADA upgrades to sidewalks, curb and gutters, crosswalks and other infrastructure items as required by consent decree from the US Department of Justice.	CIP Ord. 2018-505-E		\$6,545,000	\$9,318,400	\$9,318,400	\$9,318,400			Transportation 2.1 and 4.1
Sidewalk/Curb Construction and Repair	This allocation funds the repair of existing deteriorated/damaged sidewalks throughout Jacksonville. This includes repairs to hazardous sidewalks by removing and replacing sidewalk panels and by horizontal cutting. This effort helps to address pedestrian safety and mobility issues.	CIP Ord. 2018-505-E		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	Transportation 4.1
Sidewalk Construction-New	This allocation funds the construction of new sidewalks in accordance with the Pedestrian Safety Improvement Program criteria throughout Jacksonville. Funding will be used for installation of new sidewalks to complete missing gaps that will help to address pedestrian safety and mobility issues.	CIP Ord. 2018-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Transportation 4.1
		CIP Amend Ord. 2019-45-E		\$35,880						Transportation 4.1
Hardscape-Countywide	This allocation funds countywide repairs to the City's existing Hardscape features. These features include items found within the right-of-way that are considered to be specialty, including but not limited to: sidewalk pavers, textured crosswalks, stamped/colored asphalts, etc. The repairs are focused on system restoration to ensure that all components function in accordance with their intended purpose. The funding is projected to be used for continuing maintenance contract services.	CIP Ord. 2018-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Transportation 2.1
Roadway Safety Project-Pedestrian Crossings	Improve existing pedestrian crossings and install pedestrian crossing at unmarked sites on City right of way. Some locations may require pavement markings and signage and other locations may require Rectangular Rapid Flashing Beacons (RRFB).	CIP Ord. 2018-505-E		\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	Transportation 4.1

Roads, Infrastructure, Transportation											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th		
Tiger Hole Road Sidewalk	Design and installation of a sidewalk along Tiger Hole Road from Bowden Road to Hilsdale Road.	CIP Ord. 2018-505-E		\$450,000							Transportation 4.1
Phoenix Area Pedestrian Safety Improvements	This project will fill the numerous gaps in the sidewalk network of the Phoenix neighborhood and make any repairs to existing sidewalks that are necessary. The project scope also includes ADA compliance and striping of new crosswalks.	CIP Ord. 2018-505-E		\$2,500,000							Transportation 4.1
Countywide Intersection Imp & Bridge Rehab-Intersections	This allocation funds county-wide enhancements to City intersections. The enhancements are focused on City intersection safety and capacity improvements to mitigate hazardous conditions and enhance roadway traffic flow and operations throughout Jacksonville. The Public Works Department has developed a prioritization process to identify sites that require mitigation of safety issues and sites with persistent capacity issues.	CIP Ord. 2018-505-E		\$250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000		Transportation 2.1
		CIP Amend Ord. 2018-460-E	(\$346,516)								
		CIP Amend Ord. 2019-48-E	(\$211,192)								
Bulls Bay Hwy at Commonwealth Intersection Imp	Study, design and construct intersection improvements that may include added turn lanes, turn lane extensions and signal modifications.	CIP Ord. 2018-505-E		\$150,000							Transportation 2.1
Hodges Blvd at Glenn Kernan Intersection Improvements	Study, design and construct intersection improvements that may include added turn lanes, turn lane extensions and signal modifications.	CIP Ord. 2018-505-E		\$250,000							Transportation 2.1
Centurion Pkwy at Deerwood Park Blvd Intersection improvements	Build a new mast arm traffic signal and fiber optic cable communications along Deerwood Park Boulevard to Gate Parkway.	CIP Ord. 2018-505-E		\$500,000							Transportation 2.1
Merrill Rd and Townsend Blvd Intersection Improvements	This project will improve the intersection which has one of the City's highest vehicle accident rates. The intersection will be improved with a concrete curb median added to eliminate cross-lane movements. Access driveways will be eliminated that are too close to the intersection. The traffic signal system will be replaced with a current standard installation.	CIP Ord. 2018-505-E					\$575,000				Transportation 2.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
Soutel/Moncrief Intersection Improvements	This project will improve the traffic flow and operations at this signalized intersection. The intersection capacity will be improved with lane addition to one block of Moncrief Rd W and modification to the traffic signals that will allow for concurrent Moncrief Rd W left turn phasing.	CIP Ord. 2018-505-E							\$2,750,000	Transportation 2.1
Countywide Intersection Imp & Bridge Rehab – Bridges	This is a continuous requirement necessary to maintain the City's 186 bridge structures. It will be used for general maintenance repairs, design to correct scour and functional obsolescence, and construction of specific bridge projects.	CIP Ord. 2018-505-E		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	Transportation 2.1
		CIP Amend Ord. 2018-650-E		(\$1,334,240)						Transportation 2.1
San Clerc Rd Pedestrian Bridges	Two existing wooden pedestrian bridges along San Clerc Road are not passable. The pedestrian project will replace the bridge deck structure while leaving the existing pilings. Both are currently closed.	CIP Ord. 2018-505-E		\$150,000						Transportation 2.1 and 4.1
Ribault Scenic Dr Bridge Repair	An existing bridge on Ribault Scenic Drive over Long Branch Creek in in need of repair. The bridge is currently in good structural condition and is ranked 105 on the Bridge Priority list The repairs needed are related to settling of the west side approach slab. The settling is causing storm water runoff to be directed onto adjacent private property. The run off is flooding the resident's garage. Initiated by CARE 2017-5015922	CIP Ord. 2018-505-E		\$350,000						Transportation 2.1
Acree Rd Bridge Replacement	Acree Road has three wooden bridges. Two of three existing wooden bridges on Acree Road over Thomas Creek are structurally deficient. Repairs were made and weight limitation were placed on the bridges following a prompt corrective action notice from FDOT following Hurricane Matthew. This project will design, construct and replace all three bridges.	CIP Ord. 2018-505-E		\$500,000						Transportation 2.1
Yellow Bluff Rd Bridge Repairs	Maintenance project. This is a 100' long two lane bridge located on Yellow Bluff Road just south of Deese Road. This bridge is a concrete deck supported on timber piles. CARE notifications from the public have requested the guardrails that have been damaged by traffic be repaired. Upon review, the FDOT bridge report issued on July of 2016, it was noted that there are recommendations to repair several additional maintenance items. These items have been included in this project.	CIP Ord. 2018-505-E		\$300,000						Transportation 2.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
Plymouth St Bridge	Double box culvert bridge located on Plymouth Street just west of US 17 in the Murray Hill area. The most recent FDOT evaluation noted that the structure needs to be replaced. Rusting reinforcing bars indicate that the culverts may have been constructed using faulty materials.	CIP Ord. 2018-505-E		\$400,000						Transportation 2.1
Collins Rd Bridge	This is an 400' long two lane concrete bridge located on Collins Road Between US 17 and Blanding Blvd. The FDOT recently issued a Significant Deficiency Advisory that requires attention. The advisory recommended replacement of both approach slabs that are sinking and the Scour Critical conditions need to be addressed per a Phase IV Scour Evaluation.	CIP Ord. 2018-505-E		\$500,000						Transportation 2.1
5 th St Bridge Replacement	This is an 80' long two lane concrete bridge located on 5 th Street between Ellis Road and Edgewood Avenue North. The most recent FDOT evaluation noted that the bridge is Structurally Deficient and is load rated and needs to be replaced. The timber piles upon which the bridge deck is resting are in seriously degraded condition.	CIP Ord. 2018-505-E		\$400,000			\$750,000			Transportation 2.1
River Road Bridge	This is an 52' long two lane concrete bridge located on River Road over the canal that connects The St. Johns River to Marco Lake. The FDOT recently issued a Significant Deficiency Advisory that requires attention. The advisory recommended repairs to the end bent slope protection and filling the voids under the approach slabs on both approaches.	CIP Ord. 2018-505-E		\$500,000						Transportation 2.1
Hart Bridge Ramp Modifications	Removal of a section of the Hart Expressway from Liberty Street to Festival Park Avenue, construct roadway and intersection improvements on Bay Street for users of all modes, and construct new ramps connecting Bay Street to the Hart Expressway at the east and west ends.	CIP Ord. 2018-505-E		\$25,000,000						Transportation 2.1
San Pablo Rd Bridge Repairs	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 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 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. 2018-505-E			\$1,200,000	\$1,200,000				Transportation 2.1

Roads, Infrastructure, Transportation											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th		
Cedar Point Rd Bridges	Two bridges located on this road are functionally obsolete, 724129 and 724130, due to the bridge parapets being non-standard and the bridge deck being too narrow. The scope is to add an additional deck beam on either side of both bridges. This will require extending the abutment pier to support the new beam. The new span will support adding an FDOT approved parapet. Both bridges will receive a new guardrail system and abutment improvements. Miscellaneous repairs will be performed to eliminate any structural deficiencies.	CIP Ord. 2018-505-E			\$1,500,000						Transportation 2.1
Jork Rd Bridge	This project will replace the existing bridge with a new bridge and open up the waterway which is currently restricted by the current bridge construction.	CIP Ord. 2018-505-E			\$1,250,000						Transportation 2.1
McCoys Creek Rebuild and Raise Bridge – Stockton	Removal and reconstruction of the Stockton Street bridge over McCoy's Creek to allow for better floodplain management	CIP Ord. 2018-505-E		\$500,000	\$3,000,000	\$1,500,000					Transportation 2.1
McCoys Creek Rebuild and Raise Bridge – King	Removal and reconstruction of the King Street bridge over McCoy's Creek to allow for better floodplain management.	CIP Ord. 2018-505-E		\$500,000	\$3,000,000	\$1,500,000					Transportation 2.1
McCoys Creek Remove Bridge – Smith	Removal of the existing Smith Street bridge over McCoy's Creek returning hydraulic capacity and better floodplain management to the basin.	CIP Ord. 2018-505-E		\$1,000,000							Transportation 2.1
McCys Creek Remove Bridge – Leland	Removal of the existing Leland Street bridge over McCoy's Creek returning hydraulic capacity and better floodplain management to the basin.	CIP Ord. 2018-505-E		\$1,000,000							Transportation 2.1
McCoys Creek New Pedestrian Bridge	New pedestrian bridge over McCoy's Creek providing connectivity from the north side of the creek to the Brooklyn redevelopment area.	CIP Ord. 2018-505-E				\$500,000					Transportation 2.1 and 4.1
Traffic Signalization – Countywide	The purpose of this project is to provide funding for signalization of intersections. When the Traffic Engineering Division deems that an intersection meets the criteria for signalization, these funds will provide the resources to design and install the necessary traffic signals.	CIP Ord. 2018-505-E		\$350,000	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000		Transportation 2.1
Traffic Signalization – Enhancements	Calculate the traffic signal clearance periods for each approach of City traffic signals and program the information into the traffic signal controller.	CIP Ord. 2018-505-E			\$50,000	\$50,000	\$80,000	\$80,000	\$80,000		Transportation 2.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
Downtown Network Switches Replacement	Replace outdated fiber optic network switches.	CIP Ord. 2018-505-E					\$132,000			Transportation 2.1
Traffic Signalization – Fiber Optic	The project will provide communications to the traffic signals along selected City arterials. A communication link to a traffic signal controller will allow for remote assessment of signal issues, provide automated warning for power outages, allow for video capability, and remote real time observation of the intersection and corridor.	CIP Ord. 2018-505-E						\$750,000	\$750,000	Transportation 2.1
Traffic Calming	The project is a Countywide project to help alleviate traffic. This funding will be used to calm traffic in areas throughout the county where speed humps and other traffic calming devices can be implemented.	CIP Ord. 2018-505-E		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	Transportation 2.1
Crosswalk Countdown Heads	FDOT Grant to install Countdown Pedestrian Signal heads to enhance safety.	CIP Ord. 2018-505-E		\$631,072						Transportation 4.1
Flasher Clocks for School Zones	Convert all School Zones on city roads to full electric flash indications	CIP Ord. 2018-505-E		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	Transportation 2.1
Traffic Street Lights (mast arm paint)	Countywide effort to provide funding for lighting projects.	CIP Ord. 2018-505-E		\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	Transportation 2.1
Pavement Markings	Public Works is responsible for over 3,600 miles of roadways and the pavement markings continue to deteriorate. This funding supports on-going replacement of pavement marking to ensure adequate safety levels of our travel ways.	CIP Ord. 2018-505-E		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000	Transportation 2.1
Roadway Sign Stripe and Signal	This project supports the Traffic Engineering Division's county-wide effort to re-stripe and re-sign deficient roadways. Additional efforts include signal repair and replacement or enhancement of traffic signal equipment.	CIP Ord. 2018-505-E		\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000	Transportation 2.1
Railroad Crossings	This allocation funds countywide railroad crossing maintenance. The City has long standing agreements with the major railroad companies that place the maintenance and repair cost of railroad crossings on the City. By agreement, the City has to have funds available at all times to pay for any work that may be deemed necessary by the railroads.	CIP Ord. 2018-505-E		\$200,000	\$200,000	\$200,000	\$200,000	\$225,000	\$225,000	Transportation 2.1

Roads, Infrastructure, Transportation											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th		
Railroad Quiet Zone Match	Matching funds to help permitting, design and construction of Supplemental Safety Measures (SSMs) at railroad crossings required in order to implement Railroad Quiet Zone. These funds are to be used as a 50/50 match with privately raised funds.	CIP Ord. 2018-505-E		\$250,000							Transportation 2.1
Countrywide Bulkhead-Assessment, Repair and Replacement	This funds inspection/repair/replacement of the City's countywide bulkhead assets not limited to the St. Johns River. Funding will be used to evaluate and address failing bulkheads. Citywide bulkhead replacement (failures and poor countywide bulkheads).	CIP Ord. 2018-505-E			\$500,000		\$500,000	\$500,000	\$500,000		Conservation/ Coastal Management 6
Northbank Bulkhead	Our continuous inspection of the Northbank Riverwalk (previously in 2006 and recently in 2010) indicates a need to begin phasing the entire replacement of the bulkhead. There is approximately 7,070 linear feet of bulkhead (including 1,400 linear feet at Met Park) and it is estimated that the complete replacement cost will be over \$31 million. Our plan is to phase the replacement over time. The FY18/19 funding will be for the Approx. 645 ft of bulkhead adjacent to the Times Union Center for Performing Arts.	CIP Ord. 2018-505-E		\$3,000,000	\$4,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$19,900,000		Conservation/ Coastal Management 6
St. Johns River Bulkhead, Assess/Restore	This funds inspection/repair/replacement of the City's countywide bulkhead assets. Previous years' funding has been utilized to inventory and assess 557 Structures throughout Jacksonville. They have been assessed as being either in excellent, good, poor, or failing conditions to allow for a prioritization of improvement. Previous years' allocations have also funded the repair/replacement of the highest priority structures (those identified as Failure & Poor condition – 86 Structures) and continual funding supports ongoing inspections in order to update the project prioritization list and address the next group of highest priority structures.	CIP Ord. 2018-505-E		\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		Conservation/ Coastal Management 6
Willowbranch Creek Bulkhead Replacement	This project will design and construct a replacement bulkhead for The Willowbranch 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. 2018-505-E		\$500,000					\$500,000		Conservation/ Coastal Management 6

Roads, Infrastructure, Transportation										
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
McCoys Creek Channel Improvements/ Restoration	Drainage improvement project including channel improvements to McCoys Creek between Hollybrook and Myrtle Avenue.	CIP Ord. 2018-505-E		\$1,500,000	\$6,750,000	\$6,750,000				
McCoys Creek Bank Bulkhead Restoration	The bulkheads along McCoy's Creek are in poor and deteriorating condition that has numerous areas of exposed ash materials behind the bulkheads that come into contact with the waters of the creek. Project evaluates, repairs, and/or replaces bulkheads as needed to prevent ash material exposure to the waters of the creek. Some excavation of ash materials would be required with standard disposal protocols.	CIP Ord. 2018-505-E		\$1,500,000	\$1,500,000					
McCoys Creek Outfall Improvements with Riverwalk	Stormwater improvement from Myrtle to the outfall as well as opening up the mouth of McCoy's Creek to support access to the creek, and improved recreational opportunity associated with McCoy's Creek.	CIP Ord. 2018-505-E			\$1,500,000	\$6,750,000	\$6,750,000			
Myrtle Ave Stormwater Pump Replacement	The existing stormwater pump station which serves the Myrtle Street underpass has failed. A temporary fix has been made but the 50 year old pump station needs to be rebuilt.	CIP Ord. 2018-505-E			\$200,000					
McCoys Creek Blvd Closure	Proposed closing of the McCoy's Creek Blvd right-of-way providing for new open space park improvements to include providing alternate access to all private property via roadway improvements.	CIP Ord. 2018-505-E		\$3,000,000						
Park St Road Diet	This project provides modifications to existing roadway infrastructure from Forest Street to Stonewall Street within the Brooklyn Neighborhood to enhance pedestrian and bicycle connectivity and improve vehicular safety. Improvements include adding a two-way protected bike lane, on street parking, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossings and the addition of street trees.	CIP Ord. 2018-505-E		\$2,200,000						
Moncrief Rd Beautification (34 th St to 45 th St)	Intersection improvements including vehicular and pedestrian signal upgrades, new concrete sidewalk, curb and gutter. Pedestrian overpass aesthetics; landscape renovations and enhancements along the corridor.	CIP Ord. 2018-505-E			\$1,700,000					

Element, Goal, Objective Showing Comp Plan Consistency
Conservation/ Coastal Management 6
Conservation/ Coastal Management 6
Conservation/ Coastal Management 6
Drainage 1.4
Transportation 2.1 and Recreation and Open Space 2.1
Transportation 2.1
Transportation 2.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
Chaffee Rd	Design & Construction to widen Chaffee Road from 2 lanes to 4 lanes with medians and auxiliary turn lanes from Normandy Blvd to I-10.	CIP Ord. 2018-505-E		\$900,000	\$1,000,000		\$10,500,000	\$10,700,000	\$8,000,000	Transportation 2.1
Soutel Dr Road Diet	Design and construction of Soutel Drive road diet, bike lanes, and sidewalk improvements. Road diet will turn 4-lane section into a 3-lane section with bike lanes. Pedestrian improvements will include fixing broken sidewalks, ADA curb ramps, striping crosswalks, pedestrian refuge islands, and Rectangular Rapid Flashing Beacons.	CIP Ord. 2018-505-E		\$2,640,000	\$2,640,000					Transportation 2.1
Rogero Rd-Roundabout	Design and Construction of a roundabout at the intersection of Rogero Road and Arlington Road.	CIP Ord. 2018-505-E		\$1,200,000						Transportation 2.1
Ortega Hills Secondary Ingress/Egress	This project will create a connection from Ortega Hills Drive north to Golden Wings Road and would include some land acquisition. The project anticipates a 60' R/W, 1860 LF of roadway, required stormwater management facility and a box culvert crossing.	CIP Ord. 2018-505-E		\$1,050,000	\$2,278,932					Transportation 2.1
Edgewood Ave (US 17 to Cassat)	Road Diet project selected by North Florida TPO. The project limits are from US 17 to Cassat Avenue. Basic scope elimination of outside travel lane, adding bike lanes crosswalks	CIP Ord. 2018-505-E			\$500,000		\$4,700,000			Transportation 2.1
Palm Ave Improvements	This project will include signalization improvements, reconstruction of intersections of Palm Avenue, Gary Street, Baptist Way and Prudential Drive. Project improvements include turn lanes, sidewalks, drainage, bike lanes, landscaping, hardscaping and lighting enhancements.	CIP Ord. 2018-505-E		\$480,000	\$2,210,000	\$2,210,000				Transportation 2.1
Five Points Project-Improvements	This project provides modifications to existing roadway infrastructure within the Five Points area to enhance pedestrian utilization and improve vehicular safety. Within this area the improvements will impact: Park Street, Post Street, Margaret Street, Lomax Street, Oak Street and Herschel Street. Improvements include turning Lomax Street into a one-way eastbound street, expanded sidewalk areas, reduced roadway widths for safer pedestrian crossings and the retention of the historic beacon that sits at the heart of the Five Points Intersection.	CIP Ord. 2018-505-E							\$3,250,000	Transportation 2.1 and 4.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
Lone Star Rd-Extension	Project will extend Lone Star Road from the eastern most current terminus (just east of Mill Creek Rd) to Trednick Parkway. The project consists of the design and construction of the roadway extension to connect Lone Star Road with the Trednick Parkway/Southside Blvd interchange in order to improve mobility in the area.	CIP Ord. 2018-505-E							\$1,750,000	Transportation 2.1
Waste/Wastewater System Fund	The intent of this project is to improve surface water quality by removing septic tanks that are contributing pollutants to existing surface water bodies. It is a requirement of the Basin Management Action Plan (BMAP) for both the lower mainstream of St. Johns River and the many impaired tributaries of the St. Johns River.	CIP Ord. 2018-505-E			\$5,000,000	\$5,000,000	\$5,000,000			Sanitary Sewer 1.1
Apache Ave Curb and Gutter	Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP Ord. 2018-505-E						\$75,000	\$300,000	Transportation 2.1
Dancy Street Curb and Gutter	Conversion of urban roadway section to a curb & gutter City Standard Section using the Curb & Gutter Petition process.	CIP Ord. 2018-505-E						\$75,000	\$235,000	Transportation 2.1
Millers Creek Dredge- Spec Dist Match	This funding will be used to match funding from The Millers Creek Special District up to 12.5% of the cost for design, engineering and dredging of Millers Creek. Dredging of this waterway could include, in addition to dredging to deepen the channel and restore navigability of the waterway: disposal of dredged material, riprap or bulkhead improvements installed along public (but not private) riparian or littoral shoreline, such channel markers and navigational buoys as may be required by law, ecosystem restoration components, and systems placed within the boundaries designed to prevent or reduce the rate of siltation including traps, swales, ponds and vegetative barriers.	CIP Ord. 2018-505-E		\$275,000						Drainage 1.4
San Mateo Elementary School Sidewalk	Build approximately 1200' of sidewalk along the north side of Eastport Road and across railroad tracks (will need Railroad approval). Add crosswalks and a flashing school zone to aid students walking from the Eastport Apartments to San Mateo Elementary School. (New funding)	CIP Ord. 2018-505-E							\$600,000	Transportation 4.1
Firestone Rd-Wheat Rd Intersection Improvements	Install traffic signal, pedestrian crossings, and drainage improvements on intersection approaches.	CIP Ord. 2018-505-E							\$1,000,000	Transportation 2.1

Roads, Infrastructure, Transportation										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
Broward Rd Improvements	Several sections of Broward Road are experiencing pavement failure due to settlement the poor material below the road. Roadway sections are to be replaced.	CIP Ord. 2018-505-E							\$350,000	Transportation 2.1
Lakeside Drive Bridge Replacement	Lakeside Drive Bridge is a 30 foot long two span reinforced concrete structure that traverses Ortega River Canal in Lakeshore South area of Jacksonville. The original bridge was constructed in 1960; FDOT's most recent evaluation indicates that the bridge is structurally deficient and need to be replaced. The existing bridge structure will be completely replaced and a new box culvert will be installed in its place. Lakeside Drive will be closed to traffic during construction.	CIP Amend Ord. 2018-650-E		\$1,334,240						Transportation 2.1
Bay Street Improvements-DIA	Public Infrastructure Improvements in and around Bay Street in downtown	CIP Amend Ord. 2018-679-E		(\$185,914)						Transportation 2.1
Atlantic BV/ JoeAndy Road Improvements	This project will complete design and construction of a right turn lane on Joeandy Road heading south at the intersection of Atlantic Blvd. When the original easement was completed, the estimate did not account for the difficulty of construction at the very busy intersection of Atlantic and Hodges. The original design and estimate was understated and the actual budget cost is greater because of the addition of a gravity wall, higher traffic volume than anticipated, increased construction costs, addition of a topographical survey an a limited work area.	CIP Amend Ord. 2018-460-E		\$346,516						Transportation 2.1
Scott Mill Road – Southbound Right Turn Lane-Mandarin Road	Existing condition is a T-intersection that experiences significant queuing on the southbound approach of Scott mill Road during weekday afternoon peak period. The queue spills back and obstructs residential driveways creating a hazardous situation. A traffic control warrant analysis was conducted by Traffic Engineering and it was determined that an exclusive southbound right turn lane would mitigate the queuing during peak periods.	CIP Amend Ord. 2019-48-E		\$211,192						Transportation 2.1
Animal Care Shelter Improvements – Parking Lot Expansion	The funding will be used to expand the parking lot at the existing Animal Care and Protective Services building located on Forest Street	CIP Amend Ord. 2019-50-E		\$170,000						Capital Improvements 1.1

Environmental & Quality of Life

Environmental & Quality of Life	Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	Element, Goal, Objective Showing Comp Plan Consistency
	Burke Street Pond	This project focuses on the cleanup of the City owned parcel that is located immediately south of the Burke Street Regional Stormwater pond where a former dump from the early 1920-40's that was discovered during the construction of the pond. The City assessed the stormwater pond area to remediate the dump foot print that was located within the boundaries of the pond. During the assessment, contamination was discovered on the adjacent City owned parcel located to the south of the pond site along the west bank of McCoy's Creek.	CIP Ord. 2018-505-E		\$1,250,000						Solid Waste 1.3
	JAX ASH-McCoys Creek Buffer to Creek Bank	The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division. The unresolved method of creek bank restoration left approximately 3,000 feet of 20-30 wide strips along both sides of the creek bank were left for future remediation.	CIP Ord. 2018-505-E	\$1,000,000	\$1,500,000						Solid Waste 1.3
	JAX ASH McCoys Creek Standard Remediation	The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division. There are approximately 15 parcels in the Forest Street Incinerator area and along McCoys Creek that require remediation.	CIP Ord. 2018-505-E	\$1,400,000	\$2,100,000						Solid Waste 1.3
	JAX ASH Site Pollution Remediation	The ash remediation program is a Superfund Site composed of four areas of the City where municipal solid waste was burned in an incinerator as a method of treatment to render the material inert prior to disposal. The incinerator ash was deposited in areas of Jacksonville in the early to mid 1900's and consists of approximately 3,700+ sites in four areas: Browns Dump, Forest Street, 5 th and Cleveland and Lonnie Miller. Due to the inefficient technology of the time, the solid waste materials were not rendered inert and resulted to contain elevated levels of heavy metals and poly nuclear aromatic hydrocarbons above federal regulatory levels. The approved remediation method is to excavate the upper two feet of soil, replace with clean backfill, place institutional and engineering controls on the parcel. The ash is used as daily cover for the Trail Ridge Landfill. The program is overseen by the EPA and administered by the Solid Waste Division.	CIP Ord. 2018-505-E	\$1,000,000	\$4,250,000	\$4,850,000	\$1,750,000	\$2,250,000	\$5,218,787		Solid Waste 1.3
	Pinehurst Cemetery Restoration	Restoration of Pinehurst Cemetery located in Northwest Jacksonville. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP Ord. 2018-505-E	\$1,211,000							Capital Improvements 1.1

Environmental & Quality of Life													Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th				
Memorial Cemetery Assessment/ Restoration	Assessment and restoration of Memorial Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP Ord. 2018-505-E		\$389,400	\$2,616,500								Capital Improvements 1.1
Sunset Cemetery Assessment/ Restoration	Assessment and restoration of Sunset Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP Ord. 2018-505-E		\$250,000			\$1,300,000						Capital Improvements 1.1
Old City Cemetery Assessment/ Restoration	Assessment and restoration of Old City Cemetery located in Urban Core of Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP Ord. 2018-505-E		\$150,000	\$1,000,000								Capital Improvements 1.1
Hillside Cemetery Assessment/ Restoration	Assessment and restoration of Hillside Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP Ord. 2018-505-E		\$30,000	\$200,000								Capital Improvements 1.1
Mt Olive Cemetery Assessment/ Restoration	Assessment and restoration of Mount Olive Cemetery located in Northwest Jacksonville. Assessment includes boundaries, grave restoration and vegetation. Restoration includes establishment of fence boundaries, roadway through facility, grave restoration and vegetation management.	CIP Ord. 2018-505-E		\$474,000		\$3,160,000							Capital Improvements 1.1
8 th Street- I-95 to Blvd Landscaping/ Tree Planting	The project scope is design and construction of Streetscape improvements along 8 th Street from I-95 to Jefferson Street. Landscaping, tree planting & hardscape improvements (brick pavers, irrigation, historic lighting, benches, etc.) within the existing 8 th Street right-of-way to match the recently completed streetscape improvements on Jefferson Street between 8 th Street and 10 th Street.	CIP Ord. 2018-505-E						\$1,300,000					Transportation 2.1
Downtown Pocket Parks	Landscape renovation of 10 Downtown Pocket Parks and medians: Riverside Ave Median (bet Peninsular Pl and Edison Av), Water Street Median (bet Broad St and Pearl St), Water St Pocket Park, Bay and Broad Street Pocket Park, Independent Drive/Main Street Bridge Ramp, Jessie Smith Pocket Park, Main Library Pocket Park, Howard's Island, Sister City Park, State/Union/Liberty median.	CIP Ord. 2018-505-E						\$474,000					Transportation 2.1.4
Corridors of Significance	This funding will be used to renovate the landscaping at medians on the following corridors: Main St, Roosevelt Blvd, Monument Rd and Wonderwood Dr	CIP Ord. 2018-505-E						\$1,009,000					Transportation 2.1

Environmental & Quality of Life	Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	Element, Goal, Objective Showing Comp Plan Consistency
	Median Beautification	Renovation of landscape an irrigation on various street medians throughout Jacksonville that are in poor condition. Examples of these are Water Street medians (Broad St. to Hogan St.) and Riverside Ave. medians (Gilmore St. to Rossell St.)	CIP Ord. 2018-505-E							\$200,000	Capital Improvements 1.1
	Landfill Gas Fueled Leachate Evaporator	Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an off-set to the ever increasing leachate disposal costs.	CIP Ord. 2018-505-E		\$1,200,000	\$6,598,000				\$1,000,000	Solid Waste 1.3 and 1.4
	Trail Ridge Landfill Expansion	Trail Ridge Landfill has only 4 years of air space left for the disposal of solid waste; with 18 months of operational air space. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining 577 acres are located to the north of the current disposal hill. The landfill expansion into this 577 acre area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a "valley" and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in an increased cost of \$15-\$20,000,000 to the ash program.	CIP Ord. 2018-505-E		\$2,904,000	\$424,360	\$14,126,323	\$11,396,650	\$1,089,000	\$10,219,278	Solid Waste 1.4
	Environmental Compliance-Countywide	This project focuses on the cleanup of various contaminated sites throughout the city. These dump sites are subject to a Memorandum of Understanding between the City of Jacksonville and the Florida Department of Environmental Protection to assess and remediate unlined dumps and any other contaminated sites the City owns or is designated as the Principal Responsible Party of cleanup. Examples of locations include the Imeson Landfill, Hema Road, Linden Avenue, Burke Street Pond and Confederate Park.	CIP Ord. 2018-505-E		\$700,000	\$4,500,000	\$3,500,000	\$1,000,000	\$1,000,000	\$5,000,000	Solid Waste 1.3 and 1.4

Public Safety

Public Safety											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21- 22	FY 22-23	Beyond 5 th		
Fire Station #61 (Temporary)	The project is the construction and staffing of a temporary fire station facility in the Argyle Forest Blvd and Old Middleburg Rd area. The land for this project has already been acquired by the City of Jacksonville.	CIP Ord. 2018-505-E		\$200,000							Capital Improvements 1.1
Fire Station #65 (new)	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. Art in Public Places allocation for FY18/19 is \$7,500.00	CIP Ord. 2018-505-E		\$2,500,000	\$2,500,000						Capital Improvements 1.1
Fire Station #64 (new)	The project is the construction and staffing of a new fire station in the Bertha and Harts Rd. community. A new Fire Engine and Rescue unit is included in this enhancement.	CIP Ord. 2018-505-E					\$4,526,250				Capital Improvements 1.1
Fire Station #47 (new)	The project includes determining the proper location and subsequent purchase of a suitable property for the construction and staffing of a new JFRD Fire Station #47. Station would include an engine and a rescue unit.	CIP Ord. 2018-505-E					\$4,526,250				Capital Improvements 1.1
Fire Station #17 Replacement	Replace old Fire Station #17 located at 710 Huron Street. Replacement will include adding space for a new rescue unit and additional space for fire training, community programming and a voting precinct. The existing area will be cleared and turned into green space. A new Rescue unit is included in this enhancement. APP Allocation is slated to be \$33,750	CIP Ord. 2018-505-E						\$4,533,750			Capital Improvements 1.1
Fire Station #45 Relocation	The project is for the construction of a new fire station south of the current location on Sawpit Road. Personnel and equipment for existing engine, rescue unit and tanker would be transferred to the new location. The land on which the existing fire station is located was donated and would revert back to the original donor. An Engine and Rescue are currently located at this Station. APP allocation is slated to be \$33,750	CIP Ord. 2018-505-E							\$4,533,750		Capital Improvements 1.1
Fire Station #25 Replacement	Replace old Fire Station #25 located at 5423 Manor Drive. An Engine and Rescue unit are currently located at this Station. APP allocation is slated to be \$33,750	CIP Ord. 2018-505-E							\$4,533,750		Capital Improvements 1.1
Fire Station #36 Replacement	Relocate and replace old Fire Station #36 to the area of New Kings Rd. and Edgewood Avenue. An Engine and Rescue are currently located at this Station. APP allocation is slated to be \$33,750	CIP Ord. 2018-505-E							\$4,018,750		Capital Improvements 1.1
Fire Station #66 (new)	The project is the construction and staffing of a new fire station in the Merrill Rd. and Hartsfield community. A new Fire Engine and Rescue unit is included in this enhancement. APP allocation is slated to be \$33,750	CIP Ord. 2018-505-E							\$4,533,750		Capital Improvements 1.1
Fire Station #67 (new)	The project is the construction and staffing of a new fire station in the Fredericksburg Ave. and Sibbald Rd. area. A new Fire Engine and Rescue unit is included in this enhancement. APP allocation is slated to be \$33,750	CIP Ord. 2018-505-E							\$4,533,750		Capital Improvements 1.1
Fire Station #12 Replacement	Replace old Fire Station #12. A Squad is currently located at this Station. The current station will be demolished and the new facility will be built on the existing parcel of land. APP Allocation is slated to be \$33,750	CIP Ord. 2018-505-E							\$4,533,750		Capital Improvements 1.1

Public Safety										Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	
Marina Fire Station (new)	This project includes determining the proper location and offerdam purchase of a suitable property for the construction of a JFRD Marine Fire Station to be located in southern Duval County. APP allocation is slated to be \$33,750	CIP Ord. 2018-505-E							\$4,533,750	Capital Improvements 1.1
Specialized Vehicle Storage Facility	This project includes building a 10-bay, drive-through storage facility at Cecil Commerce Center. APP allocation is slated to be \$15,835	CIP Ord. 2018-505-E							\$2,127,086	Capital Improvements 1.1
Fire Station #63 (new)	The project is in the construction and staffing of a new fire station in the Gate Parkway/St. Johns Towncenter area. The location of the station will be on gate Parkway near the intersection with Burnt Mill Road. A new Fire Engine and Rescue Unit will be located at this facility.	CIP Amend Ord. 2018-459-E	\$4,400,385							Capital Improvements 1.1
Marine Fire Station #39 – Dock Repair/Replace	Marine Fire Station #39 is one of three Jacksonville fire stations that operate marine units. Through the repair of the docks and pilings, this project will make the Marine Fire Station #39 dock safely usable again.	CIP Amend Ord. 2018-626-E		\$100,000						Capital Improvements 1.1

Public Facilities

Public Facilities											<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	<i>FY 17-18 amendments to the CIP</i>	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th		
ADA Compliance-Public Buildings	Addresses items identified by the Department of Justice and additional ADA issues in COJ buildings.	CIP Ord. 2018-505-E		\$2,000,000	\$2,000,000	\$1,500,000					Capital Improvements 1.1
Facilities Capital Maintenance-Gov't	Capital maintenance and emergency repairs to include hazardous material assessment/abatement, repairs under \$100,000, and downtown core routine maintenance on major equipment.	CIP Ord. 2018-505-E		\$940,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000		Capital Improvements 1.1
		CIP Amend Ord. 2018-628-E		\$7,572							
Tiller Fowler Regional Park Septic System Replacement	Replacement of two septic systems that supports facility operations. The drain-fields has to be relocated due to large trees and overgrowth as well as the dosing tanks replaced and relocated.	CIP Ord. 2018-505-E		\$160,000							Capital Improvements 1.1
Public Buildings-Roofing	Funds existing roofing contract that allows for roofing repairs and maintenance to all COJ roofs experiencing leaks.	CIP Ord. 2018-505-E		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		Capital Improvements 1.1
Pretrial Detention Facility-Maintenance and Upgrades	The facility and its infrastructure are over 20 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: Re-piping of the sanitary and domestic water lines, repair of the concrete stairs and shower pans (showers are leaking from floor to floor), replacement and upgrading of dorm lights and exit lights, a phased in replacement of the chillers and HVAC units, repair of the concrete eyebrows at three facades on the exterior of the building, and replacement of pneumatic HVAC controls.	CIP Ord. 2018-505-E		\$1,500,000	\$1,500,000	\$390,000	\$650,000				Capital Improvements 1.1
Ed Ball Building-Maintenance and Upgrades	The facility and its infrastructure experience a high amount of wear and tear on a daily basis due to the high number of employees working in the building. These funds will be used for the following: replacement of all sanitary sewer lines throughout the facility, repair and upgrade of interior and garage elevators, phased in rebuild/replacement of air handling units, and replacement of the cooling tower used to provide chilled water to the air conditioning units.	CIP Ord. 2018-505-E		\$1,400,000							Capital Improvements 1.1
Ed Ball Building-Energy Audit	This project identifies and evaluates the buildings HVAC system, cooling tower, building controls, lighting, windows and building envelope for opportunities to reduce its energy usage and may include equipment purchases.	CIP Ord. 2018-505-E		\$2,400,000							Capital Improvements 1.1
Fleet Management-Restroom Repairs	Remodeling of the East, West, North and Northwest buildings focusing on restrooms and ADA compliance accessibility.	CIP Ord. 2018-505-E		\$400,000							Capital Improvements 1.1

Public Facilities											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th		
Police Memorial Building-Maintenance and Upgrades	The facility and its infrastructure are over 30 years old. Additionally this facility experiences heavy use on a daily basis, as such the wear and tear tends to be greater than that of a traditional government facility. Major issues which will be addressed with these funds are: phased in replacement of all air handling units, replacement of the backup chiller for the 911 call center, replacement of the HVAC controls with a building automation system, and replacement of the cooling tower used to provide chilled water to the air handlers which air condition the facility.	CIP Ord. 2018-505-E		\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$801,745		Capital Improvements 1.1
Pretrial Detention Facility- Cell Door System	Replace metal cell doors, mechanical equipment and all electronic controllers and components of the cell door system.	CIP Ord. 2018-505-E		\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$3,625,000		Capital Improvements 1.1
Pretrial Detention Facility-Elevator System	Modernization of S1 and S2 elevators as previously completed for three other elevators.	CIP Ord. 2018-505-E		\$315,200							Capital Improvements 1.1
St. James Building Air Quality Improvements	This facility is utilized heavily on a daily basis. Funds will be used for: phased in replacement of five chilled water pumps, air conditioning duct replacement/repair/cleaning and air quality improvements.	CIP Ord. 2018-505-E		\$621,245							Capital Improvements 1.1
Emergency Operations Center- HVAC Repairs	This funding will be used to replace all of the Variable Air Volume (VAV) boxes over the next two years. These VAV boxes are critical components of the HVAC system in this facility.	CIP Ord. 2018-505-E		\$100,000	\$100,000						Capital Improvements 1.1
UF Health Capital Improvements	Capital maintenance and capital improvements on city owned facilities.	CIP Ord. 2018-505-E		\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000		Capital Improvements 1.1
Main Library-Partial Roof Replacement	This project will replace portions of the flat roof of the main library.	CIP Ord. 2018-505-E		\$598,000							Capital Improvements 1.1
Yates Building-Maintenance and Upgrades	The facility and its infrastructure are nearly 30 years old. Major issues which will be addressed with these funds are: phased in replacement of the Variable Air Volume (VAV) boxes, phased in replacement of the rooftop air conditioning units, replacement of four 30-ton AON units, and waterproofing the east and west wings of the building.	CIP Ord. 2018-505-E		\$666,500	\$70,000	\$555,000					Capital Improvements 1.1
Traffic Engineering Facility Improvements	Build a 50' x 100' metal building for a signal warehouse on the Traffic Engineering compound to provide storage space for signal equipment and other electronic equipment such as fiber optic components and Rapid Rectangular Flashing Beacons.	CIP Ord. 2018-505-E		\$200,000							Capital Improvements 1.1

Public Facilities													<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Source	<i>FY 17-18 amendments to the CIP</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>Beyond 5th</i>				
Yates Building-Parking Garage Enhancements	Upgrade inefficient lighting to LED, also included ADA improvements. Upgrading of the light fixtures to LED will provide enhanced lighting throughout the night, this will increase visibility as vehicles drive through the garage and it will also enhance the safety of the facility as well. Additionally, ADA improvements will bring this facility into compliance with ADA standards.	CIP Ord. 2018-505-E			\$826,182								Capital Improvements 1.1
Main Library Garage-Maintenance and Upgrades	The funding will be used to replace all galvanized sprinkler pipes with black metal piping.	CIP Ord. 2018-505-E			\$237,026								Capital Improvements 1.1
Facilities Capital Maintenance Gov't-Assessment and Remediation	This project will focus on assessing and remediating air quality improvements in building system components in facilities throughout the county.	CIP Ord. 2018-505-E				\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000			Capital Improvements 1.1
Comm Transition Center-Maintenance and Upgrades	The funding will be used for: Recaulking of all joints on the exterior of all the buildings and recoating the exterior of all buildings to keep moisture out while protecting the tilt-up panels and window frames. Additionally funds will be used for replacement and upgrades to the dorm lights in the facility in order to increase visibility and security.	CIP Ord. 2018-505-E			\$311,900								Capital Improvements 1.1
Fleet Management-Maintenance and Upgrades	This is an old facility and the materials used to construct the building are increasingly difficult to repair due to the age. The funds will be used to: Install a TPO roofing system on the main building and the office to prevent water from entering the facility. Additionally funds will be used to mill, resurface and restripe the existing parking lot.	CIP Ord. 2018-505-E			\$600,000	\$617,347							Capital Improvements 1.1
Fleet Management-Fuel Storage and Asphalt Repair	Appropriation will be used to add two 20,000 gallon above ground fuel tanks and relocate an existing 10,000 gallon fuel tank at the Fleet Management facility and resurface asphalt.	CIP Ord. 2018-505-E		\$250,000	\$250,000								Capital Improvements 1.1
ARC Jacksonville Inc.- Roof Replacement	Remove existing roof system and replace with a TPO system to prevent water from entering the facility through the roof.	CIP Ord. 2018-505-E			\$187,544								Capital Improvements 1.1
Duval County Health Dept.- Maintenance and Upgrades	This funding will be used to : mill, resurface and restripe existing parking lot of the Duval County Health facility located at 515 W 6 th St	CIP Ord. 2018-505-E			\$151,229								Capital Improvements 1.1

Public Facilities	Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	Element, Goal, Objective Showing Comp Plan Consistency
	Medical Examiner Facility	The District 4 Medical Examiner's Office building was originally constructed in 1968 as a single story building. There was a one story addition to the original building. Subsequently, in 1994 the City of Jacksonville accomplished a renovation of the existing building together with a secondary story addition and a build of the decomposition autopsy building.	CIP Ord. 2018-505-E		\$500,000	\$3,000,000		\$10,000,000	\$11,000,000		Capital Improvements 1.1
	Water Street Parking Garage Renovation	This project consists of two phases: Phase I was considered capital maintenance and improved the facility's security lighting, stairways and drainage. The "Enhancements" component was funded by the FY 12-13 \$1 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. 2018-505-E							\$1,400,000	Capital Improvements 1.1
	Jax Re-Entry Center- Roof Replacement	Replacement of Metal Roof.	CIP Ord. 2018-505-E							\$400,000	Capital Improvements 1.1
	Highlands Library Roof Replacement	Replacement of Roof	CIP Ord. 2018-505-E							\$160,000	Capital Improvements 1.1
	Beaches Branch Library Improvements	Replacement of HVAC components to provide efficient and dependable climate control to support Library operations.	CIP Ord. 2018-505-E							\$350,000	Capital Improvements 1.1
	Duval County Health Dept- Elevator Replacement	Elevator modernization and replacement.	CIP Ord. 2018-505-E							\$275,000	Capital Improvements 1.1
	Webb Wesconnett Library Improvements- AHU's	Replacement of HVAC chiller and controls.	CIP Ord. 2018-505-E							\$275,000	Capital Improvements 1.1
	Mandarin Branch Library Improvements	Replacement of HVAC chiller and controls.	CIP Ord. 2018-505-E							\$350,000	Capital Improvements 1.1
	Don Brewer Center- Roof Replacement	Replacement of Roof.	CIP Ord. 2018-505-E							\$210,000	Capital Improvements 1.1

Public Facilities											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th		
Landscape Renovations at Jax Public Library	This funding will be used for landscape renovations at the following libraries: Charles Webb Wesconnett, Bradham Brooks, and the Regency Square library. The landscaping at each of these heavily used libraries is in poor condition caused by overuse and an inadequate budget for maintenance, which now presents a poor visual impression to the public. The existing landscaping at the Webb Library is over 38 years old, 23 years old at the Bradham Brooks Library, and 16 years old at the Regency Library. A major landscape renovation is now needed to reestablish an attractive setting for the library user and to insure compliance with the landscape code	CIP Ord. 2018-505-E							\$543,000		Capital Improvements 1.1
Urban Core Renewal/21 st Century Urban Libraries	This project will address gaps in service experienced by residents served by Brentwood, Brown Eastside, Dallas Graham and Westbrook libraries, identifying needs, assessing offerdam e and defining future facility features. The assessment will include heavy involvement by each of the communities served by the four libraries, and the resulting report will guide the Library's future CIP investment requests for the Urban Core, while also outlining other available financing alternatives for such projects.	CIP Ord. 2018-505-E		\$330,000							Capital Improvements 1.1
Brentwood Branch Replacement	To replace the Brentwood Branch Library with a new 20,000 SF library in the same area. The new library would focus on serving children and teens as well as adult learners, and provide career services. The building would be sustainably constructed for energy savings. For adults an e-classroom would be a pivotal area of the building providing free training and classes. For children and teens, the space would be STEAM focused. Programs offered free by the library teach people how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.	CIP Ord. 2018-505-E							\$8,228,643		Capital Improvements 1.1
Oceanway Branch Library	Construct a 30,000sf library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is as an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at the Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away. The initial cost is for the purchase of the land in this area while good locations for a library remain available. Art in Public Places allocation for FY18/19 is \$3,750.00	CIP Ord. 2018-505-E		\$2,500,000					\$9,350,190		Capital Improvements 1.1
Renovation of Beaches Branch Library	Libraries of today are changing from places where people consume information and obtain knowledge to places where they create information and put knowledge to work. The renovation of the 24,606sf library includes: children's area, teens area, additional study/conference spaces, security cameras, new furnishings, and associated electrical upgrades. Due to older outdated systems this library is not operating efficiently, both in its physical systems and in its set up for children, teens, entrepreneurs, and seniors. There are persistent issues in the functionality of the building that would be corrected in the renovation.	CIP Ord. 2018-505-E		\$600,000	\$600,000			\$1,202,242			Capital Improvements 1.1

Public Facilities												Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th			
Police Memorial Building	Develop a plan for the creation and construction of a new Police Memorial Building. The need for 365,353 square feet of space that will enable growth of the Sheriff's Office building which houses administrative staff for all departments along with the Department of Police Services, Department of Personnel and Professional Standards, Investigations Division, Community Affairs & Special Events Division and Compliance Section. This request is for new construction, but consideration should be given to purchasing or leasing a property as well – based upon the needs of the Sheriff's Office and City officials' preference.	CIP Ord. 2018-605-E							\$95,878,915			Capital Improvements 1.1
3,000 Bed Pretrial Detention Facility (replacement of existing facilities)	A 3,000 bed detention facility with the primary purpose of holding offenders who stay incarcerated past their initial court date, county sentenced or awaiting transfer to the state or other systems. This facility would house pretrial and post sentence offenders, and would take the place of the current Pretrial Detention Facility.	CIP Ord. 2018-605-E							\$246,193,974			Capital Improvements 1.1
500 Bed Detention Facility/Short Term Holding	A 500 bed detention facility with the primary purpose of receiving, processing and housing short term offenders. This facility would house those inmates awaiting first appearance and the medically challenging inmates.	CIP Ord. 2018-605-E							\$41,032,146			Capital Improvements 1.1
Homeland Security Narcotics and Vice Building	Purchase a larger building to replace 711 N. Liberty Street and house all squads of the Homeland Security/Narcotics & Vice Division. The square footage would be between 60,000 and 70,000. '711' is 41.5K sqft (add 4200 sqft for the warehouse offices). A potential/example property has been identified for purchase: The Interstate North Office Center @ 435 Clark Rd: A stand-alone 6-story office building with 64.6K sqft. The building would need HVAC, security, electrical, structural and cosmetic work to build-to-suit and be in code compliance which could cost an additional \$1M.	CIP Ord. 2018-605-E				\$2,507,500						Capital Improvements 1.1
Academy Firing Range storage lease building	Academy Firing Range 8,540 sq. ft. pre-engineered classroom, storage lease building and driver skid training track	CIP Ord. 2018-605-E				\$1,242,350						Capital Improvements 1.1
Purchase Load King Warehouse	Purchase the Load King property located at 1251 West Church Street. The 100,000 square foot warehouse and adjoining land on Beaver St frontage and frontage on Myrtle St. plus the 4 lots on the East side of Minnie St. to be occupied by JSO special teams and the Property & Evidence unit.	CIP Ord. 2018-605-E							\$6,500,000			Capital Improvements 1.1
Interior Finishes- Prime Osborn Convention Center	Replace finishes such as flooring, walls, ceilings, toilet partitions, upholstery and fixtures in main concourses, meeting rooms, ballrooms, public restrooms and general spaces throughout.	CIP Ord. 2018-605-E		\$100,000	\$300,000		\$500,000	\$550,000	\$500,000			Capital Improvements 1.1

Public Facilities											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th		
Waterproofing/ Roof Replacement- Prime Osborn Convention Center	Waterproofing repairs to roofing, sealants, glass glazing and penetrations throughout. Overall roof replacements.	CIP Ord. 2018-505-E		\$1,000,000						\$850,000	Capital Improvements 1.1
Building Systems- Prime Osborn Convention Center	Building wide projects, repairs and replacements such as Building Automation, boilers, chillers, building signage & graphics, concrete repairs, cooling towers, data infrastructure, digital signage, door replacements, electrical equipment, elevator and escalator modernization, exposed structural steel, food service development, food service equipment replacements, glass, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, VFD's and water heaters.	CIP Ord. 2018-505-E		\$1,045,000		\$1,045,000	\$4,250,000	\$3,200,000		\$2,250,000	Capital Improvements 1.1
Security Improvements- Prime Osborn Convention Center	Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control, security surveillance and keying systems.	CIP Ord. 2018-505-E		\$655,000	\$140,000						Capital Improvements 1.1
Building Systems- Ritz Theatre and Museum	Building wide projects, repairs and replacements such as Building Automation, concrete repairs, Digital signage, door replacements, electrical equipment, exposed structural steel, food service equipment replacements, interior finishes, lighting retrofits, misc. mechanical equipment replacements, parking lot resealing, plumbing equipment replacements, pumps, motors, roof replacements, exterior video signage, stage finishes, stage sound and lights, water heaters and waterproofing.	CIP Ord. 2018-505-E		\$510,000	\$490,000		\$500,000	\$980,000		\$750,000	Capital Improvements 1.1
Security Improvements- Ritz Theatre and Museum	Security improvements to include screening areas for guests entering, magnetometers, upgrades to access control and security surveillance. Fire alarm control panel and device upgrades.	CIP Ord. 2018-505-E		\$95,000	\$80,000	\$95,000					Capital Improvements 1.1
Jacksonville Zoo Capital Improvements	Capital improvements on city owned facilities. This funding will be used to match (dollar for dollar) privately raised funds.	CIP Ord. 2018-505-E		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			Capital Improvements 1.1
Southside Senior Center	This project will design and complete development of a new Senior Center at Beach & Peach Park. There will be additional operating cost of about \$200,000 annually to include staff, programming and utilities once the project has been completed. Art in Public Places allocation for FY17/18 is \$4,500.00 and FY18/19 is \$15,000.00.	CIP Ord. 2018-505-E		\$2,000,000							Capital Improvements 1.1

Public Facilities												Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th			
Mayport Community Center	The project would complete the design and construction of a new community center for the Mayport Community and replace a rapidly deteriorating doublewide trailer currently being used for that purpose. Additionally it would fund multi-use parking improvements immediately across Ocean Street, on an empty lot adjacent to David Wayne Park. Additionally the re-siting of the community center will allow better utilization and increased space for the parking for the highly utilized Michael B. Scanlon Mayport Boat Ramp. There will be no additional operating costs since there is an existing facility.	CIP Ord. 2018-505-E		\$2,000,000								Capital Improvements 1.1
Carville Park and Pool	The erosion surrounding the pool and pump house will be corrected. The pool filtration system and lighting will be completed as well as security lighting within the park.	CIP Ord. 2018-505-E						\$150,000				Capital Improvements 1.1
Norman Studios	Norman Studios is on the National Register Historical Places. Funding will be used to create a climate controlled environment and updated museum displays. This will include interior renovations, formalizing museum displays, cases and offerdam e lighting.	CIP Ord. 2018-505-E			\$1,000,000							Capital Improvements 1.1
Southbank Floating Dock	The Southbank has very limited public docking space. This project would create public docking opportunities west of the Acosta Bridge.	CIP Ord. 2018-505-E		\$100,000	\$400,000							Recreation & Open Space 4.1 and 4.2
New Regional Rowing Center	Land acquisition, design and construction for the development of a new Rowing Facility. Art in Public Places allocation for FY18/19 is \$7,500.00	CIP Ord. 2018-505-E	0	\$1,000,000								Recreation & Open Space 2.1 and 4.1
First Coast Aquatic Center	The Aquatic Center is currently in the 30% design phase portion of the project. Funding will be needed to realize the construction of a indoor, regulation sized pool and diving well. The Aquatic Center will be able to accommodate indoor regional and state meets, with on deck and offerdam seating areas for spectators and indoor fitness/flex spaces for swimmers.	CIP Ord. 2018-505-E							\$20,000,000			Recreation & Open Space 2.1
St. Johns Marina	Adjacent to St. Johns Marina & Friendship Fountain. Design for ramp extension and offerdam, permitting (FDEP, ACOE) and extension of the ramp an additional 10 feet with wheel stop and turnaround. This would also include dredging of 50 feet from end of ramp toward the channel.	CIP Ord. 2018-505-E			\$500,000							Recreation & Open Space 4.1 and 4.2
Wayne B Stevens Boat Ramp	Design and construct lighting for parking lot, roadway repairs and tree trimming. Replacement of [3] floating docks was completed in 2016.	CIP Ord. 2018-505-E						\$250,000				Recreation & Open Space 4.1 and 4.2
Outdoor Wall Projection Venue at Times Union Center	Construction of an outdoor wall projection venue at the Times Union Center for the Performing Arts to accommodate projection of livestream and recorded content on an existing façade (either the CSX building or the Times Union Center itself) including riverfront lawn seating, outdoor speakers, projection system, and reconfiguration of the current vehicular drop-off and VIP entrance.	CIP Amend Ord. 2018-837-E		\$1,200,000								Capital Improvements 1.1
Performing Arts Center- Downtown Visitor Center	Construction of a new downtown riverfront visitor center within the Times Union Center for the Performing Arts.	CIP Amend Ord. 2018-837-E		\$850,000								Capital Improvements 1.1

Parks /Preservation Land /Wetland

Parks/Preservation Land / Wetland											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th		
Johnston Island Acquisition	Acquisition of Johnston Island with the Intracoastal Waterway under the Atlantic Blvd Bridge for future public recreational use. Acquisition would be dependent upon equal funding (\$562,000) by the City of Atlantic Beach and the ability to secure a FIND grant for 25% of the cost.	CIP Ord. 2018-505-E			\$1,500,000						Recreation & Open Space 2.1
Countywide Parks-Upgrades/Maintenance & Repairs	Annual Countywide Maintenance Projects	CIP Ord. 2018-505-E		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		Recreation & Open Space 2.1
Winton Drive Recreation Facility	A recreational facility to be constructed on a compliant closed landfill in support of a future Boys & Girls Club facility on adjacent property. Funding will not be expended until commencement of the Boys & Girls Club facility. Art in Public Places allocation for FY18/19 is \$3,750.00	CIP Ord. 2018-505-E		\$500,000	\$2,050,000	\$2,050,000					Recreation & Open Space 2.1
Mayport Docks	Update and completion of Village Master Plan that will determine desired dock locations. Design/permit and construct boat docks along the available 1300' shoreline of continuous, riverfront property in Mayport that is now owned by the City. The new docks are intended to provide mooring area for commercial fishing vessels, research vessels and recreational fishing boats. The City will pursue agreements with local fishermen, shrimpers, charter fishing captains, etc. to utilize a portion of these docks in an effort to reactivate the working waterfront in Mayport.	CIP Ord. 2018-505-E		\$1,260,000							Recreation & Open Space 4.1 and 4.2
Friendship Fountain Repairs and Nodes	This project will include repairs to the fountains concrete structure (sealing, coating and painting) railing and corroded anchors, speakers, lighting, pumps, piping and wiring as well as electronic & software equipment. In addition, repairs to the pump house include grout and sealing roof cracks, slab, exterior walls, deck coating, accessibility and node elements.	CIP Ord. 2018-505-E		\$1,300,000	\$1,200,000						Recreation & Open Space 2.1
McCoys Creek Kayak Launch Sites (3)	As part of the efforts to restore McCoys Creek and improve the linear park and roads along its course, this specific project would provide funding to design, permit and construct up to three separate kayak launches along the creek. These launches would provide public water access for non-motorized, hand-launched vessels. The site characteristics at the selected locations will dictate whether the shoreline can be used for launching or if a floating structure will be necessary to provide water access.	CIP Ord. 2018-505-E			\$500,000						Recreation & Open Space 4.1 and 4.2
McCoys Creek Greenway	Design and construction for a linear biking / pedestrian trail along the McCoys Creek from Hollybrook Park to the Outfall.	CIP Ord. 2018-505-E		\$1,600,000	\$3,267,000	\$2,333,000					Recreation & Open Space 2.1
Southbank Riverwalk Extension and Enhancements	Design and construction to extend the Southbank Riverwalk to include amenities such as pavers, benches and other amenities.	CIP Ord. 2018-505-E		\$700,000	\$3,300,000	\$3,000,000					Recreation & Open Space 4.1

Parks/Preservation Land / Wetland	Project Name	Description	Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	Element, Goal, Objective Showing Comp Plan Consistency
				amendments to the CIP							
	Civic/Cultural Riverwalk Node-Northbank	Improvements to Northbank Riverwalk and all publicly owned land between Hogan Street and Pearl Street in downtown Jacksonville.	CIP Ord. 2018-505-E		\$500,000						Recreation & Open Space 4.1
	Hanna Park 1 – Playground	There are two playground areas within the lake picnic area and one additional playground in the campground. This project would replace the playgrounds with new, accessible equipment with naturebased themes.	CIP Ord. 2018-505-E		\$360,000						Recreation & Open Space 2.1
	Hanna Park 2- Splash Park	Replace existing splash park with new splash pad and amenities, including accessible kayak launch, ADA picnic facilities and additional playground equipment.	CIP Ord. 2018-505-E CIP Amend Ord. 2019-20-E		\$300,000						Recreation & Open Space 2.1
	Hanna Park 3- Campground Restroom Renovations	Renovate (3) existing campground restrooms / bath houses to make them ADA compliant	CIP Ord. 2018-505-E		\$360,000						Recreation & Open Space 2.1
	Hanna Park 4- Boardwalks	Hanna Park 4 – Beach Access Boardwalks	CIP Ord. 2018-505-E				\$240,000				Recreation & Open Space 2.1
	Hanna Park- Amphitheatre	The Hanna Park Amphitheatre is in disrepair with a leaking roof and rusting beams and posts. The project would restore the roject s er and create a more wilderness based space for naturalists to give presentations and for groups to meet.	CIP Ord. 2018-505-E						\$200,000		Recreation & Open Space 2.1
	St. Johns River Park	Park improvements which include, walkways, picnic areas, interactive elements, adaptive signage, landscaping, benches and other furnishings as well as the Ribault Landing themed playground, splashpark, concession area and restroom facilities	CIP Ord. 2018-505-E		\$950,000	\$1,600,000					Recreation & Open Space 2.1 and 4.1
	Main Street Dog Park	Main Street Park will become a central location for the increasing downtown dog owning community. The improvements will include fence, gates, change the turf to appropriate dog park synthetic turf and change some of the walkway layouts to promote a better use of the park space. Additionally there will be irrigation, water fountains and other park amenities.	CIP Ord. 2018-505-E		\$400,000						Recreation & Open Space 2.1
	Scott Park- Construct Baseball Facility w/ ADA Restrooms and C	Scott Park – construct a baseball facility which would include two fields, 15 parking spaces and concession area with ADA restrooms	CIP Ord. 2018-505-E				\$756,000	\$672,000	\$672,000		Recreation & Open Space 2.1
	Ivey Road Park- Design and Develop per the Master Plan	Ivey Road Park – Design & Develop per the Master Plan	CIP Ord. 2018-505-E					\$1,000,000	\$6,000,000		Recreation & Open Space 2.1
	Sheffield Park- Soccer Fields	Construction of new multi-use fields and additional parking	CIP Ord. 2018-505-E			\$2,000,000	\$2,000,000				Recreation & Open Space 2.1

Parks/Preservation Land / Wetland											Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5th		
Palmetto Leaves Regional Park-Construct Sports Fields	Palmetto Leaves Regional Park – Engineer & construct sports fields that consists of 3 rectangular fields, an ADA restroom facility, ADA sidewalks and concession stand	CIP Ord. 2018-505-E		\$75,000		\$2,000,000					Recreation & Open Space 2.1
Seaton Creek Historic Preserve	Seaton Creek Historic Preserve – Design and construct an access road through the preserve to the isolated portion of the park, construct picnic projects, restroom area, parking and kayak launch	CIP Ord. 2018-505-E		\$550,000	\$550,000						Recreation & Open Space 1.3 and 2.1
9A/Baymeadows Park	Construction of four (4) baseball fields, parking lot and concession stand	CIP Ord. 2018-505-E		\$2,225,000	\$2,225,000						Recreation & Open Space 2.1
Archie Dickinson Park	Archie Dickinson Park – create ADA compliant park facilities to include projects and infrastructure according to Master Plan, which is complete, design is at 60%.	CIP Ord. 2018-505-E					\$2,500,000	\$2,500,000			Recreation & Open Space 2.1
Hogan's Creek Greenway	The Hogan's Creek Greenway is vital in linking the Springfield / Eastside neighborhoods to downtown via a bike/pedestrian walkway. Site furnishings and landscape that reflect the historic neighborhood will be added to the existing Hogan's Creek Phase I and II Greenway. Street crossings and connections will be enhanced with this project.	CIP Ord. 2018-505-E					\$3,000,000		\$10,000,000		Recreation & Open Space 1.3
Riverside Park	The duck pond needs to be refurbished to function so water systems can function and algal blooms would be limited. The duck and geese populations create an unsafe and odiferous environment for park users. This project would include the design and construction of redesign.	CIP Ord. 2018-505-E						\$1,000,000	\$1,000,000		Recreation & Open Space 2.1
Boone Park-Upgrade Electrical and Tennis Court Lighting	Upgrading electrical grid to support lighting upgrades / installation in the park and tennis courts	CIP Ord. 2018-505-E		\$270,000							Recreation & Open Space 2.1
Memorial Park-Fence Railings & Water Fountains	Memorial Park scope is to replace the exterior fence and replace broken and missing balustrade (railing) sections as well as other items such as water fountains	CIP Ord. 2018-505-E		\$200,000							Recreation & Open Space 2.1
Blue Cypress Pool Demo & Replacement	Pool Construction – Demo existing pool to develop new facility	CIP Ord. 2018-505-E		\$2,450,000							Recreation & Open Space 2.1
Julius Guinyard Park- Refurbish Existing Park	Julius Guinyard Park is in need of a new playscape with locking surface, open air pavilion, ADA sidewalks, park benches, trash receptacles & restripe basketball courts	CIP Ord. 2018-505-E		\$300,000							Recreation & Open Space 2.1
103 rd Street Sports Complex Renovations	103 rd Street Sports Complex Renovations – accessible restrooms & bleachers, grandstand building, upgrade lighting and sidewalks	CIP Ord. 2018-505-E				\$707,000					Recreation & Open Space 2.1
Jacksonville Baldwin Rail Trail-Repave Trail	Jacksonville Baldwin Rail Trail – 14.5 miles of maintenance: repave existing trail [5 miles - \$425K], replace asphalt trail [9.5 miles - \$1.43M], shoulder repair [4 miles - \$60K], tree encroachment [14.5 miles - \$72.5K] removal and restriping lines & wording / signage [\$5K]	CIP Ord. 2018-505-E				\$2,385,000					Recreation & Open Space 1.3

Parks/Preservation Land / Wetland	Project Name	Description	Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	Element, Goal, Objective Showing Comp Plan Consistency
				amendments to the CIP							
	Arlington Boat Ramp- Lighting for Parking Lot	Arlington Boat Ramp – design and install lighting for boat ramp parking lot	CIP Ord. 2018-505-E			\$144,000					Recreation & Open Space 2.1 and 4.1
	Reddie Point Preserve- Entrance Road Paving	Reddie Point Preserve – Entrance Road Paving	CIP Ord. 2018-505-E		\$450,000	\$450,000					Recreation & Open Space 2.1
	Alamacani Park Boat Ramp	Design and construct bulkhead to stabilize erosion. Redesign and construct the boat ramp. Temporary Rip-Rap Placement project will occur prior to bulkhead design and construction.	CIP Ord. 2018-505-E							\$2,000,000	Recreation & Open Space 2.1 and 4.1
	Murray Hill Playground	This project will install new ball field lighting, repair walking path. Outdoor fitness equipment will be added to the park as well as a picnic shelter, bathroom remodel, new bleachers, and ball park fencing.	CIP Ord. 2018-505-E						\$225,000		Recreation & Open Space 2.1
	Exchange Club Park	A master plan has been developed for Exchange Club Island Park. This project will involve the next phase of development including picnic shelters and trail extension with potential boardwalk/overlook.	CIP Ord. 2018-505-E						\$300,000		Recreation & Open Space 2.1 and 4.1
	Adolph Wum Park	Renovate football field, pool lighting, pool tile, resurface parking lot & pool filtration upgrades	CIP Ord. 2018-505-E						\$200,000		Recreation & Open Space 2.1
	Pine Forest Elementary Park	Additional park improvements in Pine Forest Elementary Park.	CIP Ord. 2018-505-E						\$1,000,000		Recreation & Open Space 2.1
	Mayport Road Park	This park fronts Mayport Road. The initial project would be for design and engineering of the property which currently houses abandoned maintenance buildings for Hanna Park. The park would include open play fields, playground, parking and a trail.	CIP Ord. 2018-505-E						\$250,000	\$1,750,000	Recreation & Open Space 2.1
	Cecil Consvr Corridor- D/B Trail Ext Pope Duval Park	Cecil Conservation Corridor – Design/build the extension of the Cecil multi-use trail to Pope Duval Park	CIP Ord. 2018-505-E						\$2,400,000		Recreation & Open Space 1.3
	Cecil Field Master Plan- Phase II	Phase II would be initially for the design and engineering of the spine and secondary roads servicing [28] new ball fields, associated parking and restroom and concession buildings.	CIP Ord. 2018-505-E						\$500,000	\$9,500,000	Recreation & Open Space 2.1
	Northbank Riverwalk Wayfinding Signs	New standardized wayfinding signage along the Northbank Riverwalk.	CIP Ord. 2018-505-E		\$150,000						Recreation & Open Space 1.3
	Tillie Fowler Kayak Launch	Construction of a kayak launch with new entrance/parking lot	CIP Ord. 2018-505-E		\$313,600						Recreation & Open Space 4.1 & 4.2
	Palms Fish Camp Docks Phase II	Expand and modify docks to allow for additional docking space	CIP Ord. 2018-505-E		\$784,000						Recreation & Open Space 4.1 & 4.2

Parks/Preservation Land / Wetland	Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th	Element, Goal, Objective Showing Comp Plan Consistency
	Jacksonville Zoo Improvements- Dock	Design and permitting of a new dock and/or dredge	CIP Ord. 2018-505-E		\$280,000						Recreation & Open Space 4.1 & 4.2
	Liberty Street Basin	Design and permit a new marina including dredging	CIP Ord. 2018-505-E		\$336,000						Recreation & Open Space 4.1 & 4.2 and Drainage 1.4
	Sisters Creek- Kayak & Fishing Access	Design and permitting a new fishing platform & kayak launch next to the bridge for public use	CIP Ord. 2018-505-E		\$156,800						Recreation & Open Space 4.1 & 4.2
	Alamacani Improvements	Design and permitting facility enhancements & shoreline stabilization	CIP Ord. 2018-505-E		\$134,400						Recreation & Open Space 2.1
	Bert Maxwell Dredge	Design and permitting dredge project from ramp to navigable channel	CIP Ord. 2018-505-E		\$168,000						Drainage 1.4
	Goodby's Creek Dredge	Design and permitting dredge project from ramp to navigable channel	CIP Ord. 2018-505-E		\$201,600						Drainage 1.4
	Castaway Island Dredge	Design and permitting dredge roject from dock to channel & add accessible kayak launch	CIP Ord. 2018-505-E		\$168,000						Drainage 1.4
	Riverview Park Boat Ramp	Design and permitting a new boat ramp on Trout River	CIP Ord. 2018-505-E		\$168,000						Recreation & Open Space 4.1 & 4.2
	Ribault River Preserve Fishing Structure	Design and permitting a new fishing structure on Ribault River	CIP Ord. 2018-505-E		\$67,200						Recreation & Open Space 4.1 & 4.2
	Exchange Club Island Park Development	Design and permitting picnic area, trail, camping and restroom facilities	CIP Ord. 2018-505-E		\$134,400						Recreation & Open Space 4.1 & 4.2
	Reed Island Dock & Development	Design and permitting dock and picnic facilities	CIP Ord. 2018-505-E		\$224,000						Recreation & Open Space 4.1 & 4.2
	Thomas Creek- Ogilvie-Wright Trailheads	Design and construction of two trailheads on the Ogilvie/Baxley and Wright Preservation Parklands	CIP Amend Ord. 2018-845-E		\$100,000						Recreation & Open Space 1.3

Drainage

Drainage												Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th			
Knights Lane (DSR)- Capital Improvement	The design and construction of a paved ditch along the north side of Knights Lane North from Sam Road to approximately Knights Lane East (Approximately 500 feet).	CIP Ord. 2018-505-E		\$800,000								Drainage 1.4
Romily Drive (DSR)- Capital Improvement	The existing drainage infrastructure is failing near 6442 Romilly Drive, due to high ground water. This project proposes to remove and replace the curb and gutter, and storm drain pipes.	CIP Ord. 2018-505-E		\$345,000								Drainage 1.4
Alimacani Trail (DSR)- Capital Improvement	The Alimacani Trail project is proposed to alleviate stormwater flooding along Alimacani Trail. This project was developed in response to CARE 2016-127947. The proposed system will add stormwater pipe and inlet drainage system along Alimacani Trail for approximately 1000 linear feet from Hidden Creek Drive to the end of the cul-de-sac on Alimacani Trail.	CIP Ord. 2018-505-E		\$431,250								Drainage 1.4
Via Valencia (DSR)- Capital Improvement	The Via Valencia ditch and embankment repair project is proposed to repair an established City of Jacksonville right of way drainage ditch and embankment. Erosion of the existing ditch is within close proximity to existing residential homes.	CIP Ord. 2018-505-E		\$223,750	\$604,250							Drainage 1.4
Gaskin Road (DSR)- Capital Improvement	This project proposes to repair the embankment of a drainage ditch located adjacent to Gaskins Road at Jammes Road. The proposed length is approximately 411 linear feet.	CIP Ord. 2018-505-E			\$345,000							Drainage 1.4
Drainage System Rehabilitation- Capital Improvements	This project will help fund design and major fixes, under \$100,000, to the City's drainage system. Once designs are complete, funds in this project may also be used to fund specific drainage projects which exceed \$100,000.	CIP Ord. 2018-505-E		\$850,750		\$1,800,000	0	\$1,800,000	\$1,800,000	\$1,800,000		Drainage 1.4
Drainage System Rehabilitation- Capital Maintenance	This allocation funds countywide improvements to the City's stormwater drainage system. The improvements are focused on system restoration to ensure that all components function in accordance with their intended purpose. Components such as failed drainage lines and structures make up the majority of these improvements. The funding is projected to be used for continuing maintenance contract services.	CIP Ord. 2018-505-E		\$4,200,000	\$4,200,000	\$4,200,000	0	\$4,200,000	\$4,200,000	\$4,200,000		Drainage 1.4
Stormwater Pump Stations- Capital Maintenance	This allocation funds countywide stormwater pump replacements and capital maintenance. The City currently has 12 pump stations countywide. Each pump station has multiple pumps present with some pump stations having as many as 4 pumps present. The funding is projected to be used for the replacement of deteriorated pumps and capital maintenance and repair as needed.	CIP Ord. 2018-505-E			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		Drainage 1.4
Stormwater Project Development and Feasibility Studies	This allocation funds engineering studies that will evaluate various potential drainage projects throughout the City to determine which ones have cost effective solutions, define what the solutions are, identify what issues will need to be resolved and prepare project cost estimates.	CIP Ord. 2018-505-E			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		Drainage 1.4

Drainage												Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Source	FY 17-18 amendments to the CIP	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Beyond 5 th			
LaSalle Street Outfall	Project will provide drainage improvements in the San Marco Area to alleviate roadway flooding caused by heavy rainfall and high tides. A pump station would be required to accomplish flood reduction benefits in this area of San Marco. COJ is pursuing real estate acquisition to support a potential pump station site.	CIP Ord. 2018-505-E			\$3,600,000	\$3,375,548						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 CN1A in MSMP)	CIP Ord. 2018-505-E				\$224,452	\$3,600,000	\$3,562,397				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. 2018-505-E						\$437,603	\$5,243,397			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. 2018-505-E							\$1,930,850			Drainage 1.4
Wills Branch Maintenance Dredge	Maintenance dredging of Wills Branch Creek to remove sediment build up from Old Middleburg Road to approximately 6,000 linear feet downstream.	CIP Ord. 2018-505-E							\$565,000			Drainage 1.4
Hogan's Creek Stormwater Improvements	This project will design and implement a stormwater treatment plan for Hogan's Creek to help address the creek's water quality and lack of treatment. This would also help to decrease fecal coliform contamination and promote recreational access and utilization. This system could include the use of "flexflow" to protect downstream public health and improve aquatic biology in Hogan's Creek and potentially the St. Johns River.	CIP Ord. 2018-505-E							\$33,000,000			Drainage 1.4
Ocean & Bay Street Drainage Improvements	The project consists of the Construction and Construction Engineering & Inspection of drainage improvements at the intersection of Ocean Street (SR 5) and Bay Street	CIP Amend Ord. 2018-679-E		\$333,914								Drainage 1.4
Old Plank Road Outfall	Project is located along old Plank Road west of Halsema Road and east of Bee Lane. The existing outfall for Old Plank discharges to the north into a wetland area. The roadway floods and overtops during heavy rains. By developing a new lateral ditch and wetland area north of Old Plank and re-establishing the existing roadside drainage ditches and swales, flooding along Old Plank will be reduced by 6 to 18 inches and will allow the roadway to be passable during a 100-year, 24-hour and the 25-year, 24-hour design storm events.	CIP Amend Ord. 2018-461-E	\$1,228,996									Drainage 1.4

JTA Projects identified in the CIP (Ordinance 2018-505-E)

All projects listed below show consistency with the Transportation Element Objective 4.1, Goal 6, Objectives 6.3, 6.5, 6.6, or the Recreation and Open Space Element Objective 4.1 of the 2030 Comprehensive Plan.

JTA Capital Improvement Projects (*)
Fiscal Years 2019 through 2023

	2019	2020	2021	2022	2023
Bus Operations					
BRT SW (Bus Rapid Transit)	23,564,327	-	-	-	-
BRT SW (Bus Rapid Transit - Buses)	9,600,000	-	-	-	-
Computer Equipment (Hardware and Software)	2,658,500	1,000,000	1,000,000	1,000,000	1,000,000
Enhancements (Landscaping)	-	150,000	-	150,000	-
Property Improvements	456,000	500,000	500,000	500,000	500,000
Facility Improvements	1,545,032	500,000	500,000	500,000	500,000
Purchase Transit Vehicles (8-10 Buses)	10,053,871	5,273,600	5,431,808	5,594,762	5,762,605
Purchase Transit Vehicles (CCCoA)	396,167	-	404,090	-	412,172
Other Capital Project Needs	175,000	-	-	-	-
Office Furniture & Equipment	75,000	-	-	-	-
Security & Equipment	640,204	300,000	300,000	300,000	250,000
Shop Equipment	50,000	200,000	200,000	200,000	150,000
Support Equipment	410,000	200,000	200,000	200,000	150,000
Support Vehicles	50,000	-	-	-	-
Transit Satellite Amenities	320,000	500,000	500,000	500,000	500,000
CTC					
Shop Equipment	25,000	50,000	50,000	50,000	50,000
Associated Capital Maintenance Parts	40,000	50,000	50,000	50,000	50,000
Paratransit Vehicles	954,700	983,341	1,012,841	1,043,226	1,069,307
Skyway					
Facility Improvements	174,533	500,000	-	-	-
Other Capital Project Needs	-	250,000	-	-	-
FERRY					
Ferry Vessel Haul Out and Engine Repower	2,000,000	-	1,800,000	-	1,800,000
St. Johns River Ferry Construction	1,635,058	351,583	362,131	372,995	384,185
Property Improvements/Ferry Signage	40,000	-	-	-	-
ENGINEERING					
Property Improvements	3,125,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Capital Projects (MobilityWorks)	6,033,000	-	-	-	-
Facilities Improvements	175,000	-	-	-	-
Transit Satellite Amenities	500,000	400,000	400,000	400,000	400,000

Total JTA

64,696,392

34 12,208,524

13,710,870

City of Jacksonville Comprehensive
 Capital Improvements Element Schedule of Projects
 February 28, 2019

JTA Projects identified in the Transportation Improvement Plan (TIP)

JTA Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
ARC Jacksonville Transit Operation Assistance		ARC Jacksonville	TIP Adopted June 14, 2018	300,000					Transportation 2.1 & 4.1
BRT Southwest Corridor from JRTC/Convention Center to Orange Park Mall		JTA	TIP Adopted June 14, 2018	16,600,000					Transportation 2.1 & 4.1
Duval County FED Section 5311 Rural Transit Funding	Operating/Admin. Assistance	JTA	TIP Adopted June 14, 2018	294,352	309,070	324,524	340,750	357,798	Transportation 2.1 & 4.1
Jacksonville JTA FED Section 5309 Earmark Bus Rapid Transit System	Transit Improvement	JTA	TIP Adopted June 14, 2018	12,140,000					Transportation 2.1, 4.1, 6
Jacksonville JTA Section 5307 Formula Grant Capital Purchases	Capital for Fixed Route	JTA	TIP Adopted June 14, 2018	3,117,905	3,117,905	3,117,905	3,117,905	3,615,070	Transportation 2.1 & 4.1
Jacksonville JTA Section 5307 Formula Grant Capital Purchases	Capital for Fixed Route	JTA	TIP Adopted June 14, 2018	11,509,629	11,629,099	11,629,099	11,529,099	13,769,294	Transportation 2.1 & 4.1
Jacksonville JTA Section 5307 Formula Grant Capital Purchases	Capital for Fixed Route	JTA	TIP Adopted June 14, 2018	2,677,592	2,709,425	2,709,425	2,709,425	3,130,091	Transportation 2.1 & 4.1
Jacksonville JTA Section 5307 Formula Grant Transit Planning Tasks	Capital for Fixed Route	JTA	TIP Adopted June 14, 2018	1,716,764	1,761,065	1,761,065	1,761,065	1,859,410	Transportation 2.1 & 4.1
Jacksonville JTA State Block Grant Operating Funds	Operating for Fixed Route	JTA	TIP Adopted June 14, 2018	9,219,622	9,623,842	10,105,034	10,610,283	11,140,800	Transportation 2.1 & 4.1
JTA / STP Funds Duval County Purchase Buses / Equipment	Purchase Vehicles/Equipment	JTA	TIP Adopted June 14, 2018	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	Transportation 2.1 & 4.1
JTA FTA LOWNO Grant		JTA	TIP Adopted June 14, 2018	1,300,000					Transportation 2.1 & 4.1
JTA Section 5310	Transportal Regional Mobility Program	JTA	TIP Adopted June 14, 2018	225,000					Transportation 2.1 & 4.1
JTA Section 5310 Capital Assistance	Transit Facility Enhancements	JTA	TIP Adopted June 14, 2018	200,000					Transportation 2.1 & 4.1
JTA State of Good Repair Section 5337	Transit Improvement	JTA	TIP Adopted June 14, 2018	901,147	901,147	901,147	901,147	901,147	Transportation 2.1, 4.1, 6

JTA Projects in the TIP									<i>Element, Goal, Objective Showing Comp Plan Consistency</i>
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
JTA Bus and Bus Facilities Section 5339	Transit Improvement	JTA	TIP Adopted June 14, 2018	1,741,538	1,741,538	1,741,538	1,741,538	1,741,538	Transportation 2.1, 4.1, 6
St Johns River Ferry	Const and Rehab of Dock/Ramp	JTA	TIP Adopted June 14, 2018	650,000					Transportation 2.1 & 4.1
St Johns River Ferry Improvements		JTA	TIP Adopted June 14, 2018	4,195,900					Transportation 2.1 & 4.1
Ultimate Urban Connector (U2C)	P.D. & E. Study and Design	JTA	TIP Adopted June 14, 2018	2,000,000					Transportation 2.1 & 4.1

FDOT Projects identified in the Transportation Improvement Plan (TIP)

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
103 rd St (SR 134) @ I-295 NB and SB and at Firestone Rd	Intersection Improvement	FDOT	TIP Adopted June 14, 2018	26,985					Transportation 2.1
103 rd St (SR 134) from Firestone Rd to Wesconnett Blvd	Resurfacing	FDOT	TIP Adopted June 14, 2018	564,560		6,450,433			Transportation 2.1
103 rd St (SR 134) from Hillman Dr/McManus Dr to Redstone Dr	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	325,083	100,000	534,536	1,999,416		Transportation 2.1
Acosta Bridge (SR 13) at St. Johns River #720570 SBM # 720571 NB	Fender Work	FDOT	TIP Adopted June 14, 2018	51,400					Transportation 2.1
Airport Rd. (SR 102) from Int. Airport Rd to I-95	Resurfacing	FDOT	TIP Adopted June 14, 2018	44,719					Transportation 2.1
Arlington Expressway (SR 115) Sidewalk	Sidewalk	FDOT	TIP Adopted June 14, 2018	591,157					Transportation 4.1
Arlington Expressway (SR 115) Service Road Sidewalk	Sidewalk	FDOT	TIP Adopted June 14, 2018	1,633,927					Transportation 4.1
Atlantic Blvd (SR 10) from Arlington Expressway to East of Monument Rd	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	168,810					Transportation 2.1
Atlantic Blvd. (SR 10) at Empire Point	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	9,190					Transportation 2.1
Atlantic Blvd (SR 10) at San Pablo RD (CR101A)	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	125,613			919,682		Transportation 2.1
Atlantic Blvd (SR 10) Big Pottsburg Ck Br No. 720042 & USALT1 Little Pottsburg Ck Br	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018		134,333				Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Atlantic Blvd (SR 10) at San Pablo River (ICWW) Bridge #720044	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018				4,006,743		Transportation 2.1
Baymeadows Rd (SR 152) from Freedom Comm Pky to Deerwood	Landscaping	FDOT	TIP Adopted June 14, 2018	182,640		915,674			Transportation 2.1
Beach Blvd. (US 90/SR 212) from Cedar Swamp Creek to Brougham Ave	Drainage/Retention	FDOT	TIP Adopted June 14, 2018		505,043		2,688,815		Drainage 1.4
Beach Blvd. (US 90/SR 212) from Parental Home Rd. to St. Johns Bluff Rd	Landscaping	FDOT	TIP Adopted June 14, 2018			1,202,500			Transportation 2.1
Beach Blvd. (US 90/SR 212) from F.O.P. Highway to Ryar Rd	Intersection Improvement	FDOT	TIP Adopted June 14, 2018	514,603					Transportation 2.1
Beach Blvd (US 90/SR 212) from Southside Blvd to Eve Dr.	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	13,500	45,052	4,362,273			Transportation 2.1
Beach Blvd (US90/SR212) from San Mateo St to Marion Rd	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018		1,010,056			2,459,602	Transportation 2.1
Beach Blvd (US90/SR212) from Parental Home Rd to Cortez Rd	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	5,153,079					Transportation 2.1
Beach Blvd (US90/SR212) from San Mateo/Walton St to Linden Ave/Schumacer Ave	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	199,706			1,256,044		Transportation 2.1
Beach Blvd (US90/SR212) Pedestrian Channelization Barrier	Construct Special Structure	FDOT	TIP Adopted June 14, 2018	106,378	660,652				Transportation 2.1
Beaver St (SR10) from East of Tylor St to East of Eaverson St	Resurfacing	FDOT	TIP Adopted June 14, 2018	4,162,355	15,000				Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Beaver St (US90/SR10) from Edgewood Ave to McDuff Ave	Resurfacing	FDOT	TIP Adopted June 14, 2018	900,000	25,000	4,148,933			Transportation 2.1
Beaver St (US90/SR10) from Stockton St to Ocean St	Resurfacing	FDOT	TIP Adopted June 14, 2018	50,287					Transportation 2.1
Blanding Blvd (SR21) from Collins Rd to Park St	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	316,308					Transportation 2.1
Blanding Blvd (SR21) from North of Wells Rd to Collins Rd	Sidewalk	FDOT	TIP Adopted June 14, 2018	1,607,603					Transportation 4.1
Cassat Ave (SR111) from Blanding Blvd to Lenox Ave	Resurfacing	FDOT	TIP Adopted June 14, 2018	102,800					Transportation 2.1
Cassat Ave (SR 111) with San Juan Ave (SR128)	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	462,707	26,375				Transportation 2.1
Cedar Point Rd from east of Grover Rd to west of Boney Rd	Sidewalk	FDOT	TIP Adopted June 14, 2018	303,75		892,500			Transportation 4.1
Cesery (SR109A) at Arlington River Bridge BR#720264	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018	160,000					Transportation 2.1
Chaffee Rd (CR 115) at Normandy Blvd (SR228)	Add turn lane(s)	FDOT	TIP Adopted June 14, 2018	2,346,788					Transportation 2.1
Coastline Dr Bridge over St Johns River Bridge #724304	Bridge Replacement	FDOT	TIP Adopted June 14, 2018			3,750,000			Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Crosswalk countdown heads/pedestrian safety hardware	Pedestrian safety improvement	FDOT	TIP Adopted June 14, 2018	631,072					Transportation 2.1
D-2 Duval County Traffic Signal Maintenance Agreement	Traffic control devices/system	FDOT	TIP Adopted June 14, 2018	2,842,780	2,984,919	3,134,165	3,290,873	3,455,417	Transportation 2.1
Dunn Ave (SR104) from I-295 to Biscayne Blvd	Resurfacing	FDOT	TIP Adopted June 8, 2017	46,569					Transportation 2.1
Edgewood Ave (SR111) from Old Kings Rd to US 1	Resurfacing	FDOT	TIP Adopted June 14, 2018	19,635					Transportation 2.1
Edgewood Ave (SR111) at Norfolk and CSX RR Railway Bridge #720125	Bridge Painting	FDOT	TIP Adopted June 14, 2018		1,342,651				Transportation 2.1
Edgewood Ave (SR111) from US 1 (SR15) to Moncrief Creek Rd	Resurfacing	FDOT	TIP Adopted June 14, 2018	97,100					Transportation 2.1
Edison Ave/McCoy's at BR# 724080	Bridge Replacement	FDOT	TIP Adopted June 14, 2018	242,840					Transportation 2.1
Emerson St (SR 126) from San Jose Blvd (SR13) to US 1 (SR 5)	Resurfacing	FDOT	TIP Adopted June 14, 2018	20,560					Transportation 2.1
FEC Bowden yard track capacity improvements	Rail capacity project	FDOT	TIP Adopted June 14, 2018	1,000,000	2,000,000				Transportation 2.1
First Coast Expressway (SR23) from Clay County Line to I-10	Landscaping	FDOT	TIP Adopted June 14, 2018	1,717,017					Transportation 2.1
Hart Expressway (SR228) from Atlantic Blvd to University Blvd	Landscaping	FDOT	TIP Adopted June 14, 2018		1,494,317	397,550			Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Hart Expressway (SR228) from Hart Bridge to Beach Blvd	Resurfacing	FDOT	TIP Adopted June 14, 2018	100,000	50,000	40,000			Transportation 2.1
Heckscher Dr (SR102) at Haulover Creek Bridge NO720063	Bridge Painting	FDOT	TIP Adopted June 14, 2018			95,001			Transportation 2.1
Heckscher Dr (SR105) from Brown's Creek BR to Clapboard Creek BR	Drainage Improvements	FDOT	TIP Adopted June 14, 2018			101,001			Drainage 1.4
Heckscher Dr (SR 105) from Blount Island Entrance to Ferry Entrance	Resurfacing	FDOT	TIP Adopted June 14, 2018	57,158					Transportation 2.1
Heckscher Dr (SR105) from Dames Point to Blount Island	ITS Communication System	FDOT	TIP Adopted June 14, 2018		50,000	2,350,465			Transportation 2.1
Heckscher DR (SR105) from Busch Dr to Fuel Farm	Resurfacing	FDOT	TIP Adopted June 14, 2018	3,636,934	15,825				Transportation 2.1
Heckscher Dr (SR105) at Myrtle Creek Br. Bridge #720071	Bridge Replacement	FDOT	TIP Adopted June 14, 2018	300,000	4,853,775				Transportation 2.1
Heckscher Dr (SR 105) at Simpson Creek BR Bridge #720072	Bridge Replacement	FDOT	TIP Adopted June 14, 2018	1,030	4,877,641				Transportation 2.1
Heckscher Dr (SR105) from I-95 to Main ST ITS Deployment	ITS Communication System	FDOT	TIP Adopted June 14, 2018			248,670			Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Heckscher Dr (SRA1A)	Landscaping	FDOT	TIP Adopted June 14, 2018	128,000	603,000				Transportation 2.1
Hendricks Ave (SR13) from La Vaca Rd to Dunsford Rd	Landscaping	FDOT	TIP Adopted June 14, 2018	76,125	364,500				Transportation 2.1
Howell Dr/Ribault RV Bridge #724147	Bridge Replacement	FDOT	TIP Adopted June 14, 2018	214,852					Transportation 2.1
I-10 (SR8) from US 301 (SR200) to First Coast Expressway (SR23)	PD&E/EMO Study	FDOT	TIP Adopted June 14, 2018	750,000					Transportation 2.1
I-10 (SR8) at Yellow Water Rd (CR217) Bridge NO720361	Bridge Replacement	FDOT	TIP Adopted June 14, 2018	8,907,184					Transportation 2.1
I-10 (SR8) from I-295 (SR9A) to I-95 (SR9)	Add lanes and reconstruct	FDOT	TIP Adopted June 14, 2018	3,850,000	128,934,257	1,177,829			Transportation 2.1
I-10 (SR8) from Nassau/Duval C/L to US 301 (6-Laning)	Add lanes and reconstruct	FDOT	TIP Adopted June 14, 2018			2,650,000			Transportation 2.1
I-10 (SR8) from First Coast Expressway (SR23) to I-295 (SR9A)	PD&E/EMO Study	FDOT	TIP Adopted June 14, 2018	750,000					Transportation 2.1
I-10 (SR8) from US 301 to First Coast Expressway (SR23) (Managed Lanes)	Add lanes and reconstruct	FDOT	TIP Adopted June 14, 2018	240,380					Transportation 2.1
I-10 (SR8) from US 301 to I-295	Add lanes and reconstruct	FDOT	TIP Adopted June 14, 2018		1,425,000	200,000			Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
I-10 (SR8) US 301 and I-10 interchange on and off ramps	Landscaping	FDOT	TIP Adopted June 14, 2018	150,000				595,850	Transportation 2.1
I-295 from Normandy Blvd to Pritchard Rd	PD&E/EMO Study	FDOT	TIP Adopted June 14, 2018	1,000,000					Transportation 2.1
I-295 from I-95 to West of Old St Augustine Interchange	Landscaping	FDOT	TIP Adopted June 14, 2018	2,388,450	113,500				Transportation 2.1
I-295 Dames Point Bridge over St Johns River and Mill Cove BR# 720518	Lighting	FDOT	TIP Adopted June 14, 2018		4,371,898				Transportation 2.1
I-295 (9A) from Trout River to Biscayne Blvd Overpass	Resurfacing	FDOT	TIP Adopted June 14, 2018	77,100	26,375				Transportation 2.1
I-295 (SR9A) from Dames Point Bridge to JTB Blvd (SR202) (Manage Lanes)	Add lanes and reconstruct	FDOT	TIP Adopted June 14, 2018	4,050,000	50,000		4,600,000	8,489,561	Transportation 2.1
I-295 (SR9A) from West of Old St Augustine Rd Interchange to Buckman Bridge	Landscaping	FDOT	TIP Adopted June 14, 2018	75,000					Transportation 2.1
I-295 (SR9A) from Buckman Bridge to I-95 (Manage Lanes)	Add lanes and reconstruct	FDOT	TIP Adopted June 14, 2018	1,334,000	1,334,000	1,334,000	1,334,000		Transportation 2.1
I-295 (SR9A) from WB Heckscher Dr to EB Heckscher Dr	Landscaping	FDOT	TIP Adopted June 14, 2018		1,252,400				Transportation 2.1
I-295 (SR9A) (Manage Lanes) from J Turner Butler (SR202) to SR 9B	Add lanes and reconstruct	FDOT	TIP Adopted June 14, 2018	1,675,707	868,480	868,480	868,480		Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
I-295 (SR9A) at Firestone Rd Bridge NO. 720262	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018	61,579		1,349,334			Transportation 2.1
I-295 (SR9A) Arterial Traffic Management from Buckman Bridge (SR13) to US 17 (SR15)	Arterial Traffic Management	FDOT	TIP Adopted June 14, 2018	514,000					Transportation 2.1
I-295 (SR9A) Dame Point Bridge	Dynamic message sign	FDOT	TIP Adopted June 14, 2018	833,981		5,436,733			Transportation 2.1
I-295 (SR 9A) Express Toll Operations J Turner Butler Blvd (SR 202) to SR9B	Toll Collection	FDOT	TIP Adopted June 14, 2018	375,000	425,000	450,000	490,000	535,000	Transportation 2.1
I-295 (SR9A) from Blanding Blvd (SR21) to I-10	Add Managed Lanes	FDOT	TIP Adopted June 14, 2018		2,025,000	25,000			Transportation 2.1
I-295 (SR9A) from SR 9B to South Interchange	Add Managed Lanes	FDOT	TIP Adopted June 14, 2018					10,000	Transportation 2.1
I-295 (SR(A) from UNF Interchange to SR 9B	Landscaping	FDOT	TIP Adopted June 14, 2018	151,000				2,313,500	Transportation 2.1
I-295 (SR9A) Interchange at Collins Rd	Interchange Add Lanes	FDOT	TIP Adopted June 14, 2018	65,530	11,655,036	273,521			Transportation 2.1
I-295 (SR9A) Manage Lanes Buckman Bridge to I-95 Toll Operations	Toll Collection	FDOT	TIP Adopted June 14, 2018	182,000	188,000	196,000	203,000	211,000	Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
I-295 (SR9A) Signs Update for Express Lanes	ADV Traveler Information System	FDOT	TIP Adopted June 14, 2018	114,626					Transportation 2.1
I-295 (SR9A) Various Bridge Painting Locations at I-295 at SR 10/Atlantic Blvd 545/46	Bridge Painting	FDOT	TIP Adopted June 14, 2018	9,212,894					Transportation 2.1
I-295 from I-95 to Southside Connector/SR 113 (Including Dames Point Bridge)	Add Managed Lanes	FDOT	TIP Adopted June 14, 2018		1,000,500				Transportation 2.1
I-295 from San Jose (SR13) to Blanding Blvd (SR21)	Add Lanes and Reconstruct	FDOT	TIP Adopted June 14, 2018	800,000				7,100,000	Transportation 2.1
I-95 (SR9) from I-295 (SR9A) to JT Butler Blvd (SR202) Manage Lanes	Add Lanes and Reconstruct	FDOT	TIP Adopted June 14, 2018					20,000,000	Transportation 2.1
I-95 (SR9) at Airport Rd (SR102)	Intersection Improvement	FDOT	TIP Adopted June 14, 2018	380,683					Transportation 2.1
I-95 (SR9) from Moncrief Creek to SR 111	Resurfacing	FDOT	TIP Adopted June 14, 2018	50,000	5,310,487	21,620			Transportation 2.1
I-95 (SR9) at I-10 Interchange Operational Improvement	Interchange (Modify)	FDOT	TIP Adopted June 14, 2018	427,014					Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
I-95 (SR9) at SR 115 (US1)/ ML King/ 20 th St	Interchange- Add Lanes	FDOT	TIP Adopted June 14, 2018	3,111,000	25,622	26,749	300,000	29,065,892	Transportation 2.1
I-95 (SR9) at St Johns River BR# 720627; 720628; 720629; 720730; 720632; 720633	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018	6,000					Transportation 2.1
I-95 (SR9) at North I-295 Interchange	Landscaping	FDOT	TIP Adopted June 14, 2018	251,000	2,213,500				Transportation 2.1
I-95 (SR9) from J.T. Butler (SR202) to Atlantic Blvd	Add Managed Lanes	FDOT	TIP Adopted June 14, 2018	12,898,600	21,874,500	3,270,673	305,892,454	2,691,871	Transportation 2.1
I-95 (SR9) S Hampton and Hendricks Ave Overland Bridge #720153	Bridge Replacement	FDOT	TIP Adopted June 14, 2018	1,031,104					Transportation 2.1
I-95 (SR9B) at Baymeadows Rd (SR152)	Add Turn Lane(s)	FDOT	TIP Adopted June 14, 2018			1,210,015			Transportation 2.1
I-95 (SR9) at Nassau River Bridge NO 720218 and NO 720336	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018				5,115,347		Transportation 4.1
I-95 (SR9) from St Johns C/L to I-295 (SR9A)	Add Managed Lanes	FDOT	TIP Adopted June 14, 2018	13,418,172	5,124,514		117,696,917		Transportation 2.1
I-95 (SR9) at US1 (SR115)/ML King/ 20 th St Expressway	Interchange- Add Lanes	FDOT	TIP Adopted June 14, 2018					2,100,000	Transportation 4.1
I-95 (SR9) Overland Bridge	Landscaping	FDOT	TIP Adopted June 14, 2018	2,118,200	28,700				Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
I-95 from I-10 to North of 8 th St	Add Lanes and Reconstruct	FDOT	TIP Adopted June 14, 2018		1,000,500				Transportation 2.1
Install Signs and PVT Markings on D2 Interchange off Ramps Pushbutton	Interchange (Modify)	FDOT	TIP Adopted June 14, 2018	1,100,000	1,100,000				Transportation 2.1
ITS System Manager Consultant	Traffic Control Devices/System	FDOT	TIP Adopted June 14, 2018	300,000	100,000	100,000			Transportation 2.1
J Turner Butler (SR202) from I-95 to SR A1A	Add Lanes and Reconstruct	FDOT	TIP Adopted June 14, 2018	750,000	5,000	5,000	5,000	5,000	Transportation 2.1
J Turner Butler Blvd (SR202) at San Pablo	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018		9,001,304				Transportation 2.1
Jacksonville National Cemetery Access Road	New Road Construction	FDOT	TIP Adopted June 14, 2018	15,117,405	578,307				Transportation 2.1
JIA North Access Rd (SR243) from New Pecan Park Rd to Pecan Park/I-95 Interchange	New Road Construction	FDOT	TIP Adopted June 14, 2018	25,700					Transportation 2.1
King Ave/Prudential Dr (US1/SR5) from Philips Highway to Main St	Resurfacing	FDOT	TIP Adopted June 14, 2018	20,280					Transportation 2.1
Kings Rd (US23/SR139) from Cleveland St to Martin Luther King Jr. PKWY	Resurfacing	FDOT	TIP Adopted June 14, 2018	10,280					Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Kings Rd (US23/SR139) from Cleveland St to Division St	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	3,477,406					Transportation 2.1
Lane Ave (SR103) from Normandy Blvd to Beaver St	Resurfacing	FDOT	TIP Adopted June 14, 2018	18,505					Transportation 2.1
Lane Ave (SR103) from SR 208 to SR 228	Resurfacing	FDOT	TIP Adopted June 14, 2018	618,454		6,703,799			Transportation 2.1
Lem Turner (SR115) over Trout River Bridge #720033	Bridge Repair/ Rehabilitation	FDOT	TIP Adopted June 14, 2018	6,680,221	52,750				Transportation 2.1
Lem Turner NB (SR115) at Ribault BR #720272	Bridge Painting	FDOT	TIP Adopted June 14, 2018	13,696					Transportation 4.1
Lem Turner Rd (SR115) from I-95 to Soutel Dr	Resurfacing	FDOT	TIP Adopted June 14, 2018	51,400					Transportation 2.1
Lem Turner Rd (SR117) Crosswalk East of I-95	Pedestrian Safety Improvement	FDOT	TIP Adopted June 14, 2018	84,930		519,264			Transportation 2.1
Liberty St over St Johns River Bridge #724312	Bridge Replacement	FDOT	TIP Adopted June 14, 2018			3,750,000			Transportation 2.1
Main St (US1/SR5) at Prudential Dr Bridge #720087	Bridge Painting	FDOT	TIP Adopted June 14, 2018			3,260,880			Transportation 2.1
Main St (US17/SR5) at S of New Berlin Rd Intersection to Oceanway	Add right turn lane(s)	FDOT	TIP Adopted June 14, 2018		1,485,131				Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Main St (US17/SR5) at New Berlin Rd	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018		225,000			490,249	Transportation 2.1
Main St (US17/SR5) over Broward River Bridge #720012 and 720095	Bridge Replacement	FDOT	TIP Adopted June 14, 2018	157,040	412,212	11,272,331			Transportation 2.1
Mathews BR (SR10A) at St Johns River BR # 720076 Steel Repair	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018				3,028,992	296,660	Transportation 2.1
Mathews Bridge (SR10A) #720076, #720079, #720080	Bridge Painting	FDOT	TIP Adopted June 14, 2018	83,535					Transportation 2.1
McCoy's Creek Blvd	Bike Path/Trail	COJ	TIP Adopted June 14, 2018	200,000					Transportation 1.3
MLK EXPY (US1/SR115) from I-95 to Hart Expressway	ITS Communication System	FDOT	TIP Adopted June 14, 2018			435,000		2,783,475	Transportation 2.1
MLK EXPY (US1/SR115) from I-95 to Main St ITS Traveler Information	ITS Surveillance System	FDOT	TIP Adopted June 14, 2018			258,656		1,814,187	Transportation 2.1
New Kings Rd (US1/SR15) from SR 104 to Nassau/CL	Resurfacing	FDOT	TIP Adopted June 14, 2018	6,828,579	26,375				Transportation 2.1
New Kings Rd (US1/SR15) from Edgewood Ave to Trout River Blvd	Resurfacing	FDOT	TIP Adopted June 14, 2018	90,000					Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Normandy Blvd (SR228) from Lamplighter to Cassat Ave (SR111)	Traffic Control Devices/System	FDOT	TIP Adopted June 14, 2018	1,800,000	13,221	4,815,182			Transportation 2.1
Norwood Ave (SR117) over Moncrief Creek Bridge #720031	Bridge Replacement	FDOT	TIP Adopted June 14, 2018	475,804	228,000	6,383,167			Transportation 2.1
Ortega River Bridge (SR211) # 720005	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018	51,400					Transportation 2.1
Philips HWY (US1/SR5) at Reba Ave New Signal Installation	Traffic Signals	FDOT	TIP Adopted June 14, 2018		1,063,953	5,405			Transportation 2.1
Prudential Dr and San Marco Blvd (SR13) from Main St to Acosta Bridge	Resurfacing	FDOT	TIP Adopted June 14, 2018	35,700					Transportation 2.1
Rebuild Signals on Atlantic Blvd, Kingman Ave, Holmsdale Rd, San Mateo	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018		550,099				Transportation 2.1
Rehabilitate Various Pedestrian Overpasses within Duval Co.	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018			230,001			Transportation 2.1
Riverside Ave (SR211) and Margaret St	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018		492,927				Transportation 2.1
RR Crossing Rebuilds	Drainage Improvements	FDOT	TIP Adopted June 14, 2018	1,626,939	3,442,304	3,861,689	16,065,013	32,861,517	Drainage 1.4
San Jose Blvd (SR13) from Julington Creek Rd to Mandarin Rd	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	3,586,771	6,319				Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
San Jose Blvd (SR13) from St Augustine Rd to Via De La Reina St	Traffic Control Devices/System	FDOT	TIP Adopted June 14, 2018	154,054				527,710	Transportation 2.1
San Jose Blvd (SR1#) Goodbys Lake Bridges #720027 & #720271	Bridge-Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018	154,914					Transportation 2.1
San Jose Blvd/Hendricks (SR 13) from Cornell to San Marco Blvd	Resurfacing	FDOT	TIP Adopted June 14, 2018	21,383					Transportation 2.1
San Juan Ave (SR128)/Cedar Creek Bridge No. 720435	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018	126,253		2,764,345			Transportation 2.1
Service Patrol Duval County Road Ranger	ITS Freeway Management	FDOT	TIP Adopted June 14, 2018	500,000	500,000	500,000			Transportation 2.1
Southside Blvd (SR115) at Cargall St	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	29,663					Transportation 2.1
Southside Blvd (SR115) at Gate Parkway	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	1,032,662				7,395,317	Transportation 2.1
Southside Blvd (SR115) at Atlantic Blvd (SR10)	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	2,570					Transportation 2.1
Southside Blvd (SR115) at Deerwood Park	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	865,781				6,424,346	Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Southside Connector (SR113) at SR 10A Arlington Bridge # 720502 SB & 720503	Bridge Painting	FDOT	TIP Adopted June 14, 2018	2,698,000					Transportation 2.1
Southside Connector (SR113) to I-295 SB	Resurfacing	FDOT	TIP Adopted June 14, 2018	50,000	11,928,289	54,050			Transportation 2.1
SR 9B from I-295 to I-95	Landscaping	FDOT	TIP Adopted June 14, 2018				4,613,500	30,544	Transportation 2.1
SR A1A (3 rd St) from Seagate Ave to Beach Blvd	Drainage Improvements	FDOT	TIP Adopted June 14, 2018	75,000					Drainage 1.4
SR A1A/SR 10 Atlantic Blvd/3 rd St at Queens Harbor Blvd	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	512,114					Transportation 2.1
SR A1A/SR 116/ Mt Pleasant Rd from FT Caroline National Memorial to Kinglsey Plantation	Bike Path/Trail	FDOT	TIP Adopted June 14, 2018	1,000,000					Transportation 1.3
SR A1A Timucuan Trail from Big Talbot Island to Little Talbot Island	Bike Path/Trail	FDOT	TIP Adopted June 14, 2018		1,420,701				Transportation 1.3
SR A1A/ SR 10/ Atlantic Blvd/ 3 rd St from 2 nd Ave North to Bay St	Pedestrian Safety Improvement	FDOT	TIP Adopted June 14, 2018	155,244		1,123,548			Transportation 2.1
SR10/Miller Creek BR NO 720940 and Little Pottsburg Creek BR NO 720941	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018		174,515				Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
SR228 (Leg G) at Duval ST Bridge NO 7204490 and SR228 at Duval St BR NO 720494	Bridge Painting	FDOT	TIP Adopted June 14, 2018			305,001			Transportation 2.1
St Johns Ave (SR211) at Fishweir Creek Bridge Bridge #720006	Bridge Repair/Rehabilitation	FDOT	TIP Adopted June 14, 2018	1,757,195					Transportation 2.1
Sunbeam Rd Railroad Crossing Signal 271824W	Rail Safety Project	FDOT	TIP Adopted June 14, 2018	399,390					Transportation 2.1
Talleyrand Connector	Miscellaneous Construction	FDOT	TIP Adopted June 14, 2018	12,500,000					Transportation 2.1
Traffic Management Center Operations	Traffic Management Centers	FDOT	TIP Adopted June 14, 2018				1,345,000	3,265,000	Transportation 2.1
University Blvd (SR109) from San Jose Blvd (SR13) to Cesery Blvd	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	421,397	4,368,748	548,685			Transportation 2.1
University Blvd (SR109) from Bartram Dr East to Cesery Blvd	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	1,017,512	31,650				Transportation 2.1
University Blvd (SR109) from Los Santos Way to Merrill Rd	Traffic Signal Update	FDOT	TIP Adopted June 14, 2018	317,175			2,535,637	4,482	Transportation 2.1
University Blvd (SR109) at Merrill Rd	Intersection (Modify)	FDOT	TIP Adopted June 14, 2018	2,291,000					Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
University Blvd (SR109) at Arlington Service Rd Intersections	Traffic Signals	FDOT	TIP Adopted June 14, 2018	593,000		662,637			Transportation 2.1
US 17 Replacement Crossing Surface Crossing NO 620878S	Railroad Crossing	FDOT	TIP Adopted June 14, 2018		750,000				Transportation 2.1
US301 (SR200) from Clay C/L to I-10	Resurfacing	FDOT	TIP Adopted June 14, 2018			11,010,724			Transportation 2.1
US 301 (SR200) from North of I-10 to US 90/SR10	Resurfacing	FDOT	TIP Adopted June 14, 2018	20,560					Transportation 2.1
US 90 (SR10) at Baldwin RR Crossing #620661E	Railroad Crossing	FDOT	TIP Adopted June 14, 2018		740,000				Transportation 2.1
US1/US17/SR211/CR211 (Talleyrand Ave)	ITS Surveillance System	FDOT	TIP Adopted June 14, 2018	310,001		1,580,184			Transportation 2.1
Various Streets within 2 miles Andrew Robinson Elementary	Sidewalk	FDOT	TIP Adopted June 14, 2018				191,396		Transportation 4.1
Wonderwood Dr (SR116) from Wompi Dr to East of ICWW Bridge	Drainage Improvements	FDOT	TIP Adopted June 14, 2018	1,250,000			200,056	11,892,932	Drainage 1.4
Wonderwood Drive (SR 116) from Sandcastle Lane to Mayport Rd (SR 101)	Resurfacing	FDOT	TIP Adopted June 14, 2018	51,400					Transportation 2.1

FDOT Projects in the TIP									Element, Goal, Objective Showing Comp Plan Consistency
Project Name	Description	Funding	Source	FY 19	FY 20	FY 21	FY 22	FY 23	
Zoo Parkway (SR105) from I-95 to Busch Dr	Resurfacing	FDOT	TIP Adopted June 14, 2018	659,485		4,066,608			Transportation 2.1

Traffic Circulation and Mass Transit
2018 List of Priority Projects-
Potential Projects for Planning in the fifth year FY23/24

Roadway Projects	Limits	Funding	Source	FY 23-24 (x1000)	FY 24-25 (x1000)	FY 25-26 (x1000)	FY 26-27 (x1000)	FY 27-28 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
I-295 @ Collins Road	Modify Interchange	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
I-95 @ Baymeadows Road	Modify Ramps	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
Jacksonville National Cemetery Road	New 2-Lane Road – Lannie Road to Arnold Road	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
SR 115 Southside Boulevard @ Deerwood Park Boulevard	Modify Intersection	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
SR 115 Southside Boulevard @ Gate Parkway	Modify intersection	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
SR 202 J. Turner Butler Boulevard @ Gate Parkway	Modify Interchange	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
SR 202 J. Turner Butler Boulevard @ San Pablo Road	Modify Interchange	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
SR 243 JIA North Access Road	Widen to 4-lanes – SR 102 Airport Road to Pecan Park Road	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1

Roadway Projects	Limits	Funding	Source	FY 23-24 (x1000)	FY 24-25 (x1000)	FY 25-26 (x1000)	FY 26-27 (x1000)	FY 27-28 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Bay Street / Hart Bridge Ramp Revitalization Project	Return to grade: A. Philip Randolph Boulevard to Hart Expressway	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
Timuquana Rd/ SR 134	Complete Street Improvements: Blanding BV (SR 21) to US 17	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
Edgewood Avenue	Complete Street Improvements: US 17 to Cassat Avenue	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
Chaffee Road Truck Route	Old Plank Road to I-10: Redesign to accommodate semi-tractor trailers with safe pedestrian access	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
Heckscher Drive (SR 105)	Main Street to Ferry Entrance – Core to Coast Trail Enhancements	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
Baldwin Truck Stop	I-10 to US 301: Jug Handle Intersection design for freight safety	FDOT	TPO's 2018 List of Priority Projects – Part of Region-Wide Priority List	N/A					Transportation 2.1
I-95	Add 4 Express Lanes – Duval/St. Johns County Line to I-295	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List	N/A					Transportation 2.1
I-10	Bridge - @CR 217 (Yellow Water Road)	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List	N/A					Transportation 2.1
I-95	Modify Interchange @ US 1/SR 15/ Martin Luther King Blvd.	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					N/A	Transportation 2.1
I-295	Modify Interchange - @ US 17 / Wells Road	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List	N/A					Transportation 2.1

Roadway Projects	Limits	Funding	Source	FY 23-24 (x1000)	FY 24-25 (x1000)	FY 25-26 (x1000)	FY 26-27 (x1000)	FY 27-28 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 9B	Managed Lanes – US 1 Philips Highway to I-295	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List	N/A					Transportation 2.1
I-295	Add 4 Express Lanes – SR 202 J. Turner Butler Blvd to Southside Connector	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List	N/A					Transportation 2.1
I-10	Add 4 Express Lanes - US 301 to SR 23 Cecil Commerce Parkway	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					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	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					N/A	Transportation 2.1
I-295	Add 4 Express Lanes – SR 13 San Jose Blvd to West of US 17 (Collins/Blanding CD) Roosevelt Blvd. (Buckman Bridge)	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					N/A	Transportation 2.1
I-295	Add 4 Express Lanes – I-95 North Interchange to Dames Point Bridge/SR 105 Heckscher Drive	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					N/A	Transportation 2.1
I-95	Add 4 Express Lanes – SR 202 J.T. Butler Blvd. to Atlantic Blvd.	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					N/A	Transportation 2.1
I-295	Add 4 Lanes – I-10 to South of US 1	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					N/A	Transportation 2.1
I-295	Add 4 Express Lanes – N or Trout River Bridge to I-95 N	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					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	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					N/A	Transportation 2.1

Roadway Projects	Limits	Funding	Source	FY 23-24 (x1000)	FY 24-25 (x1000)	FY 25-26 (x1000)	FY 26-27 (x1000)	FY 27-28 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
I-10	Modify Interchange @ I-295	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					N/A	Transportation 2.1
I-10	Add 4 Express Lanes – I-295 to I-95	FDOT	TPO's 2018 List of Priority Projects – Part of SIS Road Capacity Priority List					732.6	Transportation 2.1
U2C Build 1	The first phase of the U2C program. Developing the autonomous transit vehicle technology network system at grade in Downtown.	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.5
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	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.3, 6.5 & 6.6
U2C Build 2	The second phase of the U2C program. Build 2 of the U2C program that includes the conversion of the aerial guideway.	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.5
Vehicle Acquisition	Replace new buses/rolling stock with CNG buses plus related equipment	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.3 & 6.5
U2C Build 3	The third phase of the U2C program. Build 3 of the U2C program that includes system expansions and functional enhancements.	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.5
Jacksonville Regional Transportation Center (JRTC)	Construct rail element of the Intermodal Center – Provide rail improvements needed to allow AMTRAK to move the JRTC.	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	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	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.3, 6.5 & 6.6
U2C Build 4	The fourth phase of the U2C program. System Functional enhancements	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.5

Roadway Projects	Limits	Funding	Source	FY 23-24 (x1000)	FY 24-25 (x1000)	FY 25-26 (x1000)	FY 26-27 (x1000)	FY 27-28 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
ITS/Corridor Development/Service Enhancement	Develop/Implement a regional plan focused on transit and implement communications based elements – Capacity constraints on major corridors suggest implementation of ITS to enhance mobility.	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.3 & 6.5
Paratransit (CTC)	Purchase paratransit equipment – Required for ADA compliance	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	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	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.3 & 6.5
Commuter Rail Project Development	Promote transit oriented development, station area planning, and funding for Commuter Rail service on the Southeast Corridor. The project definition phase has been completed with good ridership projected, however, the corridor requires additional transit oriented policies to be competitive for federal funding.	JTA	TPO's 2018 List of Priority Projects – Part of Mass Transit Priority List	N/A					Transportation 6.3, 6.5 & 6.6
McCoy's Creek Greenway	Construct 12-foot paved path with amenities	Transportation Alternatives Program	TPO's 2018 List of Priority Projects – Part of TAP Multi-Use Trails Priority List	3,000					Transportation 4.2 & Recreation and Open Space 1.3
School Safety Sidewalks at Louis Sheffield Elementary	Dunn Creek Road: New Berlin Road to Bardin Road (0.84 miles)	Transportation Alternatives Program	TPO's 2018 List of Priority Projects – Part of TAP School Safety Sidewalks Priority List	435.0					Transportation 4.1 & 4.2
Timucuan Trail	Huguenot Park to Ft. George River	Sun Trails Projects (Established by the Florida Greenways and Trails Act)	TPO's 2018 List of Priority Projects – Part of Sun Trails Priority List	8,700.0					Transportation 4.2 & Recreation and Open Space 1.3
New World Avenue	Widen from 2 to 4+ Road – SR 23 First Coast Expressway to Chaffee Road	Transportation Regional Incentive Program (TRIP)	TPO's 2018 List of Priority Projects – Part of TRIP Priority List	N/A					Transportation 2.1
SR 134 Timuquana Road	US 17 to I-295: Bicycle, Pedestrian and related safety enhancements	Context Sensitive Solutions/ Complete Street Priorities	TPO's 2018 List of Priority Projects – Part of CSS Priority List	N/A					Transportation 4.1 & 4.2

Roadway Projects	Limits	Funding	Source	FY 23-24 (x1000)	FY 24-25 (x1000)	FY 25-26 (x1000)	FY 26-27 (x1000)	FY 27-28 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 10 Atlantic Boulevard	I-95 to University Boulevard: Bicycle, Pedestrian and related safety enhancements	Context Sensitive Solutions/ Complete Street Priorities	TPO's 2018 List of Priority Projects – Part of CSS Priority List	N/A					Transportation 4.1 & 4.2
US 1 New Kings Road	I-95 to Martin Luther King Parkway: Bicycle, Pedestrian and related safety enhancements	Context Sensitive Solutions/ Complete Street Priorities	TPO's 2018 List of Priority Projects – Part of CSS Priority List	N/A					Transportation 4.1 & 4.2
SR 109 University Boulevard	Arlington Expressway to Merrill Road: Bicycle, Pedestrian and related safety enhancements with intersection improvement at Merrill Road	Context Sensitive Solutions/ Complete Street Priorities	TPO's 2018 List of Priority Projects – Part of CSS Priority List	N/A					Transportation 4.1 & 4.2
SR 111 Edgewood Avenue/ Tallulah Avenue	Cassat Avenue to N. Main Street: Re-stripe for bike lanes, reduce lane widths, enhanced pedestrian safety measures	Context Sensitive Solutions/ Complete Street Priorities	TPO's 2018 List of Priority Projects – Part of CSS Priority List	N/A					Transportation 4.1 & 4.2
SR 115 Lem Turner Road / Norwood Avenue	Golfair Boulevard to I-295: Bicycle, Pedestrian and related safety enhancements	Context Sensitive Solutions/ Complete Street Priorities	TPO's 2018 List of Priority Projects – Part of CSS Priority List	N/A					Transportation 4.1 & 4.2
Soutel Drive	New Kings Road to Lem Turner Road: Road diet to add bicycle lanes and pedestrian features.	Context Sensitive Solutions/ Complete Street Priorities	TPO's 2018 List of Priority Projects – Part of CSS Priority List	N/A					Transportation 4.1 & 4.2

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

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

Table 8: 2030 Multimodal Transportation Plan - Automobile/Truck and Transit Modes Project Evaluation and Prioritization

2030 Multimodal Transportation Study

Mobility Zone	Facility Name	From To	Owner Agency	Proposed Improvement	Project Cost Millions \$2010	Mobility Zone Cost Millions \$2010	1	2	3	4	5	6	7	8	9	10	11	Total Score	Mobility Fee Eligible
							Promote Intermodal Access	Promote Access to Major Employment Centers	Promote Transportation Corridor Connectivity	Mobility Options / Transit Accessibility	Congestion Management Strategies	Existing Capacity Deficiency	Magnitude of 2030 Deficiency	Potential to Alleviate Multiple 2030 Deficiencies	Multi-Modal or Intermodal Connectivity	Promote Sustainable Development	Title VI Impacts		
1	PHILIPS HWY	I-95 TO UNIVERSITY BLVD	FDOT	Widen 4 to 6 lanes	\$ 54.08		1	1	1	1	1	1	2	2	1	1	1	13	Partial
1	COMMUTER RAIL SOUTHEAST	DOWNTOWN TO AVENUES WALKMALL	FDOT	Transit-Commuter Rail FEC 25% Local Match	\$ 20.00		1	1	0	2	0	0	2	2	1	1	1	12	Yes
1	SALISBURY RD EXTENSION	I-95 TO UNIVERSITY BLVD	CITY	Construct 3 lanes	\$ 16.07		0	1	1	1	0	1	2	2	1	0	0	8	No
1	BAYMEADOWS RD	PHILIPS HWY TO I-95 (PHILIPS TO BAYMEADOWS WAY)	FDOT	Widen 4 to 6 lanes	\$ 6.23		0	1	0	1	0	1	2	1	1	1	0	8	No
1	PHILIPS HWY	ST JOHNS COUNTY LINE TO SOUTHSIDE BLVD	FDOT	Widen 4 to 6 lanes	\$ 53.33		0	1	0	1	0	0	3	2	0	1	0	8	Yes
1	BAYMEADOWS RD	I-95 TO SOUTHSIDE BLVD (WESTERN WAY TO SOUTHSIDE)	FDOT	Widen 4 to 6 lanes	\$ 9.74		0	1	0	1	0	1	2	1	1	0	0	7	No
1	SOUTHSIDE BLVD	I-95 RAMP TO BAYMEADOWS RD	FDOT	Ramps to/from I-95 N	\$ 13.30		0	1	1	0	0	0	2	2	0	0	0	6	No
1	OLD ST AUGUSTINE RD	I-95 TO PHILIPS HWY	CITY	ITS/Intersection Improvements	\$ 5.39	\$ 124.06	0	1	0	0	2	0	1	0	1	0	0	5	Yes
2	SOUTHSIDE BLVD	J TURNER BUTLER BLVD TO ATLANTIC BLVD	FDOT	Widen 4 to 6 lanes	\$ 40.14		0	1	0	2	1	1	3	2	1	1	0	12	Yes
2	BEACH BLVD	PARENTAL HOME RD TO SAN PABLO RD	FDOT	ITS/Intersection Improvements	\$ 16.06		0	1	0	1	2	1	2	0	1	1	0	9	Partial
2	ATLANTIC BLVD EAST	INTRACOASTAL WATERWAY TO SOUTHSIDE BLVD	FDOT	ITS/Intersection Improvements	\$ 25.88		0	0	0	0	2	0	2	1	1	0	0	6	Yes
2	WONDERWOOD	SOUTHSIDE CONNECTOR TO SR A1A	FDOT	ITS/Intersection Improvements	\$ 2.63		0	1	0	0	2	0	2	0	0	0	0	5	Yes
2	MONUMENT RD	LEE RD TO TREDINICK PKWY	CITY	Widen 4 to 6 lanes	\$ 5.69	\$ 90.42	0	0	0	0	1	0	1	0	0	0	0	2	Yes
3	NEW BERLIN RD	PULASKI RD TO CEDAR POINT RD	CITY	Widen 2 to 4 lanes	\$ 39.51		1	0	1	1	0	0	3	1	1	0	0	8	Yes
3	STARRATT RD	DUVAL STATION RD TO YELLOW BLUFF RD	CITY	Widen 2 to 4 lanes	\$ 25.24		0	0	0	1	0	0	3	1	1	0	0	6	Yes
3	YELLOW BLUFF RD	STARRATT RD TO NEW BERLIN RD	CITY	Widen 2 to 4 lanes	\$ 30.61		1	0	0	1	0	0	3	0	1	0	0	6	Yes
3	DUVAL STATION RD	MAIN ST TO STARRATT RD	CITY	Widen 2 to 4 lanes	\$ 13.41		0	0	0	1	0	0	3	0	0	0	0	4	Yes
3	MAIN ST	NASSAU COUNTY LINE TO PECAN PARK RD	FDOT	Widen 2 to 4 lanes	\$ 37.24		0	0	0	1	0	0	3	0	0	0	0	4	Yes
3	PULASKI RD	EASTPORT RD TO NEW BERLIN RD	CITY	Widen 3 to 4 lanes	\$ 17.48	\$ 183.49	0	0	0	0	0	0	2	1	0	0	0	3	Yes
4	DUNN AVE	NEW KINGS RD TO I-295	FDOT	Widen 2 to 4 lanes	\$ 23.81		0	0	1	1	0	0	3	1	0	0	0	6	Yes
4	LEM TURNER RD	NASSAU COUNTY LINE TO NEWCOMB RD	FDOT	Widen 2 to 4 lanes	\$ 52.99		0	1	1	0	0	0	3	1	0	0	0	6	Yes
4	PECAN PARK RD	BRADDOCK BLVD TO MAIN ST	CITY	Widen 2 to 4 lanes	\$ 20.77		1	0	1	1	0	0	3	0	0	0	0	6	Yes
4	DUVAL RD	AIRPORT CENTER DR TO MAIN ST	CITY	Widen 2 to 4 lanes	\$ 10.59		1	0	0	1	0	0	3	0	0	0	0	5	Yes
4	NEW KINGS RD	OLD KINGS RD TO I-295	FDOT	Widen 4 to 6 lanes	\$ 41.37		1	0	0	0	0	0	3	1	0	0	0	5	Yes
4	MAIN ST	NASSAU COUNTY LINE TO PECAN PARK RD	FDOT	Widen 2 to 4 lanes	\$ 37.24		0	0	0	1	0	0	3	0	0	0	0	4	Yes
4	BRADDOCK BLVD	LEM TURNER RD TO PECAN PARK RD	CITY	New 2-lane Alignment	\$ 44.15	\$ 230.92	0	0	1	0	0	0	0	1	0	0	0	2	Yes
5	TROUT RIVER BLVD	OLD KINGS RD TO NEW KINGS RD	CITY	Widen 2 to 4 lanes	\$ 8.11		0	0	1	0	0	0	3	1	0	0	0	5	Yes
5	OLD KINGS RD	EDGEWOOD AVE TO PLUMMER RD (INCL DUNN AVE TO US 1)	CITY	Intersection Improvements	\$ 12.00		0	0	0	0	1	0	1	1	1	0	0	4	Yes
5	JONES RD	PRITCHARD RD TO BEAVER ST	CITY	Intersection Improvements	\$ 5.00		0	1	0	0	1	0	1	0	0	0	0	3	Yes
5	NEW KINGS RD	OLD KINGS RD TO I-295	FDOT	Widen 4 to 6 lanes	\$ 41.37	\$ 84.48	1	0	0	0	0	0	1	1	0	0	0	3	Yes
6	NORMANDY BLVD	103RD ST RD TO I-295	FDOT	Widen 4 to 6 lanes	\$ 54.34		1	1	0	1	1	0	2	2	1	0	0	9	Yes
6	103RD ST	OLD MIDDLEBURG RD (WEST) TO I-295	FDOT	ITS/Intersection Improvements	\$ 5.42		1	1	0	0	2	0	1	1	0	0	0	6	Yes
6	NORMANDY BLVD	CR 217 TO 103RD ST	FDOT	Widen 2 to 4 lanes	\$ 49.53		1	1	0	0	0	0	1	0	1	0	0	4	Yes
6	ARGYLE FOREST BLVD	OLD MIDDLEBURG RD TO BRANAN FIELD-CHAFFEE RD	CITY	Widen 4 to 6 lanes	\$ 7.86	\$ 117.15	0	0	0	0	0	0	2	0	0	0	0	2	Yes

Table 8: 2030 Multimodal Transportation Plan - Automobile/Truck and Transit Modes Project Evaluation and Prioritization

Mobility Zone	Facility Name	From To	Owner Agency	Proposed Improvement	Project Cost Millions \$2010	Mobility Zone Cost Millions \$2010	1	2	3	4	5	6	7	8	9	10	11	Total Score	Mobility Fee Eligible
							Promote Intermodal Access	Promote Access to Major Employment Centers	Promote Transportation Corridor Connectivity	Mobility Options / Transit Accessibility	Congestion Management Strategies	Existing Capacity Deficiency	High Mode of 2030 Deficiency	Potential to Alleviate Multiple 2030 Deficiencies	Multi-Modal or Intermodal Connectivity	Promote Sustainable Development	Title VI Impacts		
7	STREETCAR WEST	DOWNTOWN TO RIVERSIDE (KING ST)	CITY	Transit-Streetcar West High Frequency Service	\$ 50.00		1	1	0	2	0	0	3	2	2	1	0	12	Yes
7	COMMUTER RAIL SOUTHWEST	DOWNTOWN TO I-295	CITY	Transit-Commuter Rail CSX 25% Local Match	\$ 29.25		1	1	0	2	0	0	1	2	2	1	0	10	Yes
7	HARLOW BLVD	LANE AVE TO 103RD ST	CITY	Widen 2 to 3 lanes	\$ 1.75	\$ 61.00	0	0	0	1	0	0	2	0	0	0	0	3	Yes
8	COMMUTER RAIL SOUTHEAST	DOWNTOWN TO AVENUES WALKMALL	FDOT	Transit-Commuter Rail FEC 25% Local Match	\$ 20.00		1	1	0	2	0	0	2	2	2	1	1	12	Yes
8	PHILIPS HWY	I-95 TO UNIVERSITY BLVD	FDOT	Widen 4 to 6 lanes	\$ 54.09		1	1	1	1	1	1	2	2	1	1	1	13	Partial
8	SOUTHSIDE BLVD	J TURNER BUTLER BLVD TO ATLANTIC BLVD	FDOT	Widen 4 to 6 lanes	\$ 40.14		0	1	0	2	1	1	3	2	1	1	0	12	Yes
8	UNIVERSITY BLVD SOUTH	ST AUGUSTINE RD TO HART BRIDGE EXPWY	FDOT	ITS/Intersection Improvements	\$ 15.65		0	1	0	0	2	1	2	0	1	1	0	8	No
8	UNIVERSITY BLVD NORTH	ARLINGTON EXPWY TO MERRILL RD	FDOT	ITS	\$ 0.26		0	1	0	0	2	0	1	0	1	1	0	6	Yes
8	ATLANTIC BLVD WEST	HART BRIDGE EXPWY TO UNIVERSITY BLVD (INCL UNIVCESERY TO ARLINGTON EXPWY)	FDOT	ITS/Intersection Improvements	\$ 14.54		0	0	0	0	2	0	1	0	1	1	0	5	No
8	MERRILL RD	HARTSFIELD RD TO SOUTHSIDE CONNECTOR	CITY	Widen 4 to 6 lanes	\$ 4.66	\$ 149.34	0	0	0	0	1	1	2	0	0	0	0	4	No
9	STREETCAR NORTH	DOWNTOWN TO SHANDS JACKSONVILLE/8TH STREET	CITY	Transit High Frequency Service	\$ 21.00		1	1	0	2	0	0	3	1	2	1	0	11	Yes
9	COMMUTER RAIL NORTH	DOWNTOWN TO AIRPORT CENTER DRIVE	FDOT	Transit-Commuter Rail CSX 25% Local Match	\$ 31.25		1	1	0	2	0	0	1	1	2	1	1	10	Yes
9	NEW KINGS RD	SOUTEL DR TO EDGEWOOD AVE	FDOT	Construct right turn lanes	\$ 1.00		0	0	0	0	1	0	1	1	0	0	1	4	Yes
9	OLD KINGS RD	EDGEWOOD AVE TO PLUMMER RD (INCL DUNN AVE TO US 1)	CITY	Intersection Improvements	\$ 12.00	\$ 44.25	0	0	0	0	1	0	1	1	1	0	0	4	Yes

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	\$ 623,829.71
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	0.39	\$ 91,190.44	\$ 45,595.22	\$ 136,785.66
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	UNF WEST	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	\$ 52,852.35	\$ 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	1.69	\$ 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	0.78	\$ 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	\$ 174,856.18
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	\$ 375,939.38	\$ 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	\$ 299,340.79	\$ 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	Environ., 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	\$ 183,477.75	\$ 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	\$ 78,930.71	\$ 38,465.36	\$ 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	FIRE TOWER 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	\$ 406,138.44	\$ 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	\$ 288,086.07	\$ 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
					\$141,624.85 per mile	\$365.00 per sq ft	25%	All Costs are in 2010 Dollars	
9	1	21ST ST	MARKET ST TO CSXT	0.10	\$ 13,904.98		\$ 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	\$ 28,493.62		\$ 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	1.88				\$ -	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		\$ 16,953.58	\$ 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 HERSHEL 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		\$ 19,115.48	\$ 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	
8	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 BELFORT 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	\$ 200,485.65		\$ 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	\$ 114,718.14		\$ 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	\$ 53,685.91		\$ 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 DRIVE/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	\$385.00 per sq ft	25%	All Costs are in 2010 Dollars	
9	4	5TH ST	LANE AVE TO E OF LEWIS INDUSTRIAL DR	1.28	\$ 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	\$ 180,302.69		\$ 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	\$ 84,251.88		\$ 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	\$ 19,685.73		\$ 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	\$ 57,214.83		\$ 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	
8	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	Melzon Avenue	Huron Street	Duval	Widen to 3 Lanes	Duval LOGT	\$2.54				\$2.54
2	Alto Drive	2	Faye Road	Burkitt Lane	Duval	Widen to 5 Lanes	Duval LOGT	\$10.71				\$10.71
3	Alto Drive / Yellow Bluff Road	21	295	New Berlin Road (north)	Duval	Widen to 4 Lanes	Duval CIP				\$29.44	\$29.44
4	Alto 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	Ceal 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	Callins 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 Blanding 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				\$715.76	\$715.76
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		\$90.38			\$90.38
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/Corre/Broadlyn	2350			Duval	Streetcar	State and Federal Transit				\$129.41	\$129.41
Transit Local Match										\$49.14		\$49.14

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	S/S Multimodal				\$97.03	\$97.03	
47		2259	at Sunbeam Road		Duval	Roadway Grade Separation	S/S Multimodal				\$128.26	\$128.26	
45		2207	at Bowden Intermodal		Duval	Capacity Upgrade	S/S Multimodal		\$22.99			\$22.99	
46		2208	at Jacksonville Bridge		Duval	Capacity Upgrade	S/S Multimodal	\$12.59				\$12.59	
							Transit Local Match			\$38.23	\$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	S/S	\$3.10	\$4.65		\$98.58	\$106.34	
52		406	US 301	SR 23 First Coast Expressway	Duval	Add 4 Express Lanes	S/S			\$156.87		\$156.87	
53		432	I-295	I-95	Duval	Add 4 Express Lanes	S/S			\$3.05	\$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	S/S	\$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	S/S		\$7.38	\$264.90		\$272.27	
57		431	US 17 Roosevelt Boulevard	SR 134 103rd Street	Duval	Add 4 Express Lanes	S/S				\$103.33	\$103.33	
58		410	SR 134 103rd Street	I-10	Duval	Add 4 Express Lanes	S/S		\$16.05	\$139.15		\$215.24	
59		411	I-10	South of US 1 New Kings Road	Duval	Add 4 Express Lanes	S/S			\$5.47	\$123.88	\$129.92	
60		405	South of US 1 New Kings Road	North of Trout River	Duval	Add 4 Express Lanes	S/S			\$3.12	\$51.51	\$54.63	
61		408	North of Trout River	I-95 North Interchange	Duval	Add 4 Express Lanes	S/S			\$1.16	\$170.66	\$171.81	
62		407	I-95 North Interchange	Dames Point Bridge/ SR 105 Hecksher Drive	Duval	Add 4 Express Lanes	S/S			\$3.23	\$238.78	\$242.00	
63		121	SR 113 Southside Connector	SR 202 J. T. Butler Boulevard	Duval	Add 4 Express Lanes	S/S	\$11.86	\$218.32			\$230.18	
64	1023	SR 202 J. T. Butler Boulevard	SR 9B	Duval	Add 2 Express Lanes	S/S	\$1.00				\$1.00		
65	964	at US 17 Roosevelt Boulevard to Wells Road		Duval	Modify Interchange	S/S		\$44.66			\$44.66		
68	I-95	418A	Duval/St. John's County Line	I-295	Duval	Add 4 Express Lanes	S/S	\$21.86	\$63.52			\$85.37	
70		434	I-295	SR 202 J. T. Butler Boulevard	Duval	Add 4 Express Lanes	S/S			\$73.04	\$618.63	\$691.67	
69		433	SR 202 J. T. Butler Boulevard	SR 10 Atlantic Boulevard	Duval	Add 4 Express Lanes	S/S			\$78.34	\$493.50	\$571.84	
67		414	North of Butler 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	
66		415	at US 1/ SR 15 MLK		Duval	Modify Interchange	S/S		\$5.90	\$84.70		\$90.60	
66		68	at Airport Road (SR 102) - Phase 2		Duval	Modify Interchange	S/S		\$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	Spofford 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
							IAXPORT	\$186.50				\$186.50
76	Kernan Boulevard	73	SR 202 J. T. Butler Boulevard	Glen Kernan Parkway	Duval	Widen to 6 Lanes	Duval LOGT	\$5.43				\$5.43
77		939	SR 10 Atlantic Boulevard	McCormick Road	Duval	Widen to 6 Lanes	Duval LOGT	\$20.21				\$20.21
78	Lenox Avenue	CS58	SR 228 Normandy Boulevard	SR 111 Cassat Avenue	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
79	Mandarin Road	CS10	SR 13 San Jose Boulevard	Westberry Road	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
80	Merrill Road	CS11	SR 109 University Boulevard	Townsend	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
81	Moncrief Road/Myrtle Avenue/8th Street	CS12	US 17 Main Street	Myrtle Avenue	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
82	Myrtle Avenue Underpass	CS19			Duval	Lighting, Landscape, and Painting Enhancements	Duval LOGT	\$0.06				\$0.06
83	National Cemetery Road	1033	Lennox 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				\$66.62	\$66.62
85		949	Yellow Bluff Road	Cedar Point Road	Duval	Widen to 4 Lanes	Duval Mobility Plan				\$66.62	\$66.62
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	CS15	US-17	I-95	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT	\$0.00				\$0.00
91	Plummer Cove Road	CS17	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	\$3.73				\$3.73
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		\$8.66			\$8.66
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	77-Year Total
102	Scout Transit Hub	-	-	-	Duval	Transit Hub	Duval LOGT	\$3.39				\$3.39
103	Southeast (FEC)	2327	Downtown Jacksonville	St. Augustine /St. Johns County)	Duval/St. Johns	Commuter Rail	State and Federal Transit			\$114.05	\$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	S/S 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		CS55	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	CS518	St. Augustine Road	Fort Caroline Road	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
114	SR 111 Cassat Avenue	CS54	SR 21 Blanding Boulevard	SR 111 Edgewood Avenue	Duval	Mobility and Transit Accessibility Enhancements	Duval LOGT					\$0.00
115	SR 111 Edgewood Avenue	CS56	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		CS51	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/Naesau	Widen to 4 Lanes	Transportation Management Area				\$1.00	\$1.00
119		CS57	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	3321	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	91	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 JIA 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	Philips Highway (US 1)	I-295	Duval	Add 2 Auxiliary Lanes	SS	\$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 Philips 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		\$48.80			\$48.80
178	US 90 Beaver Street	7	Canoon 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	\$41.80
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

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Jacksonville Port Authority (JPA) Projects identified in the CIP Ordinance 2018-505-E

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

**JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN**

PROJECT NAME	CAPITAL COMMITMENTS					
	Total	Per Budget	TENTATIVE			
	5 YR Plan Cost		2019	2020	2021	2022
Blount Island Marine Terminal Projects						
Rehabilitate Wharf Structures (BERTH 33 & 34)	58,800,000	58,800,000				
RxR Tressel Rehabilitation	500,000	500,000				
Pile, Cap and Beam Rehab BIMT	3,200,000	400,000	1,000,000	400,000	1,000,000	400,000
Resurface William Mills from Dave Rawls Blvd to Blount Island Blvd (3 acres)	300,000	300,000				
Tenant Asphalt Facility Rehab	875,000	175,000	175,000	175,000	175,000	175,000
Flyover Bridge Rehab	150,000	150,000				
Design of Cathodic Protection System	100,000	100,000				
Asphalt BIMT Blvd/Access Road	85,000	85,000				
Replace Roof on Fire Station	30,000	30,000				
Paving for BIMT Container Storage - (New Tenant Expansion)	54,000,000		18,000,000	18,000,000	18,000,000	
Improvements to 15 Acres St. Johns River Power Park	10,000,000		5,000,000	5,000,000		
Two Acre Concrete Pad for Heavy-Tracked equipment at Berth-22	2,100,000		2,100,000			
New Parking Lot Between Bridges (Outside Gate)	1,500,000		1,500,000			
Design Berth 31 (3A) and Berth 30 (3B)	1,500,000		1,500,000			
Additional Rail Spurs	4,000,000		1,000,000	3,000,000		
Rail Unloading Pad - William Mills - "new" Rail Yard	600,000		600,000			
Transit Shed #3 (Demo & Pave)	500,000		500,000			
Breasting Dolphin for Berth 22	550,000			550,000		
Roof Replacement Access Control/Operations Building	50,000			50,000		
Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre	40,000			40,000		
Rehabilitate Wharf Structures (BERTH 32)	14,500,000			14,500,000		
Rehabilitate Wharf Structures (BERTH 30)	25,000,000				25,000,000	
Design and Purchase Three (3) 100 Gauge Container Cranes (New Tenant Expansion)	40,000,000					40,000,000
Transit Shed #1 (Demo & Pave)	2,000,000					2,000,000
Total BIMT	220,380,000	60,540,000	31,375,000	41,715,000	44,175,000	42,575,000
Dames Point Marine Terminal Projects						
Auto Processing Facility (Tenant Expansion)	23,200,000	700,000	11,000,000	11,500,000		
Asphalt Rehab Tenant (MOL/Trapac)	400,000	400,000				
Environmental Permitting/Auto Processing Facility	200,000	200,000				
Cruise Terminal Building Improvements (Ext Ramp, AC, Carpet)	1,300,000	1,300,000				
Saltmarsh Mitigation at SOC Location for Future JPA Projects	60,000	60,000				
August Drive Bridge Sheet Pile Wall Replacement (Design Phase)	1,550,000	150,000	1,400,000			
Bollard at Berth 18	200,000		200,000			
Offsite Stormwater Mitigation/Auto Processing Facility	4,500,000			4,500,000		
Saltmarsh and Freshwater Wetlands Mitigation/Auto Processing Facility	1,200,000			1,200,000		
Berth 18 RORO Expansion	1,500,000				1,500,000	
Total DPMT	34,110,000	2,810,000	12,600,000	17,200,000	1,500,000	0

**JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN**

PROJECT NAME	CAPITAL COMMITMENTS					
	Total	Per Budget 2019	TENTATIVE			
	5 YR Plan Cost		2020	2021	2022	2023
Talleyrand Marine Terminal Projects						
Tenant Improvements (Metal Process Bldg)	2,500,000	500,000	500,000	500,000	500,000	500,000
Tenant Warehouse Rehab	3,000,000	3,000,000				
Rehabilitate Under Deck Concrete	2,000,000	2,000,000				
Rehabilitate Steel Wharf Structures Berth 7 & 8	500,000	500,000				
Pile, Cap and Beam Rehab TMT	2,400,000	400,000	500,000	500,000	500,000	500,000
Resurface Leased Areas - TMT	150,000	150,000				
Kerr-McGee 13 Acre or WestRock 23 Acre Site Development Assessment	15,000	15,000				
Pave 6 Acres for Tenant	350,000		350,000			
Private Terminal Acquisition and Redevelopment	20,000,000		10,000,000	10,000,000		
Christmas Tree 22 Acre Site Development	5,000,000			5,000,000		
Rehabilitate Concrete Berth Structures	10,000,000				10,000,000	
Total TMT	45,915,000	6,565,000	11,350,000	16,000,000	11,000,000	1,000,000
Miscellaneous Projects						
Harbor Deepening	329,837,476	46,944,438	34,637,120	105,741,252	80,913,544	61,601,122
Harbor Deepening Monitoring Fees	7,585,550	1,517,110	1,517,110	1,517,110	1,517,110	1,517,110
Capitalize In-House Engineering Services	2,000,000	400,000	400,000	400,000	400,000	400,000
Mile Point Navigation Project Phase II	2,000,000	2,000,000				
Miscellaneous Land Acquisition	500,000	100,000	100,000	100,000	100,000	100,000
Upland Dredge Material Management Area/Design/Construction/Offloading	9,200,000	200,000	2,250,000	2,250,000	2,250,000	2,250,000
Billing Application	195,000	195,000				
Strategic Master Plan Updating	50,000	50,000				
FY16 Federal Security Grant Projects						
* SOC CCTV upgrade	80,000	80,000				
* BIMT Main Gate / POV Lanes / Access Control CCTV upgrade	220,000	220,000				
FY17 Federal Security Grant Project						
* TMT Main Gate CCTV Upgrade	210,000	210,000				
* TMT North Gate / PCOB CCTV Upgrade	220,000	220,000				
* BIMT Intersection Camera Project	140,000	140,000				
* TraPac Access Control and CCTV	160,000	160,000				
FY18 Federal Security Grant Project						
Replacing Guard Booths at BI Main Gate	45,000	45,000				
Total Miscellaneous	352,593,026	52,631,548	38,904,230	110,008,362	85,180,654	65,868,232

**JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN**

PROJECT NAME	CAPITAL COMMITMENTS					
	Total 5 YR Plan Cost	Per Budget 2019	TENTATIVE			
			2020	2021	2022	2023
OTHER CAPITAL						
Sweeper Replacement (B/TMT)	250,000	250,000				
PCOB Central Heat	120,000	120,000				
Fire Alarms Tied to SOC	100,000	100,000				
TMT Dock Bollard Replacement (4 ea)	500,000	100,000	100,000	100,000	100,000	100,000
Loader/Backhoe combination - BIMT/TMT	95,000	95,000				
Vehicles BIMT Service Trucks (2)	66,000	66,000				
Vehicles TMT Service Trucks (2)	66,000	66,000				
BIMT Dock Shore Power Upgrades to 480	55,000	55,000				
(IT) Hardware/Software Upgrades	50,000	50,000				
TMT IHI Forestay Pin	37,000	37,000				
Security Operations Center Air Conditioning Enhancement - Non Grant	35,000	35,000				
Public Safety Vehicles	275,000	35,000	140,000			100,000
Structure bolt replacement for 3 Hanjung Cranes (at boom and gantry)	30,000	30,000				
Lighting Replacement in Warehouse #1 BIMT	15,000	15,000				
PCOB HVAC variable speed drives (Board Room & HR Office)	15,000	15,000				
Hanjung Trolley Rail Boom Break Enhancement	420,000		420,000			
RTG Drive Upgrade	400,000		400,000			
Upgrade Paceco Crane Festoon System	350,000		350,000			
Bromma STR45 Container Spreader Replacement (BIMT)	585,000		195,000	195,000	195,000	
RTG PLC Upgrade	120,000		120,000			
Golf Cart Replacement (3) (Cruise Terminal)	50,000		50,000			
Purchase Ford Transit Connect Van to replace asset #8555 (Crown Vic) - Procurement	30,000		30,000			
BIMT Flood Lights for Hanjung Cranes	60,000		20,000	20,000	20,000	
PCOB Bathroom	20,000		20,000			
Elevator Safety Devices BIMT	10,000		10,000			
Total Other (Small) Capital Projects	3,754,000	1,069,000	1,855,000	315,000	315,000	200,000
GRAND TOTAL	656,752,026	123,615,548	96,084,230	185,238,362	142,170,654	109,643,232
Funding Sources						
JPA OPERATING FUNDS (PAYGO)	40,584,904	8,584,904	8,000,000	8,000,000	8,000,000	8,000,000
JPA FINANCING	14,701,751	14,701,751	0	0	0	0
TENANT FUNDED	155,915,779	23,472,219	44,943,560	29,500,000	18,000,000	40,000,000
STATE (FDOT)	197,425,480	72,578,961	22,493,560	43,045,626	28,506,772	30,800,561
FEDERAL	2,418,750	918,750	500,000	500,000	500,000	
CASH RESERVES	3,358,963	3,358,963	0	0	0	0
TO BE DETERMINED "OTHER"	242,346,399	0	20,147,110	104,192,736	87,163,882	30,842,671
GRAND TOTAL FUNDING SOURCES	656,752,026	123,615,548	96,084,230	185,238,362	142,170,654	109,643,232

Jacksonville Aviation Authority (JAA) Projects identified in the CIP Ordinance 2018-505-E

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

**JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2019**

Airport	Proj No.	Description	Budget 2019 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2017-05	JAX Terminal Roof Rehab	3,600,000	3,600,000				
	J2018-12	Garage Structure Rehab (PH1 of 4)	3,100,000	3,100,000				
	J2019-01	Terminal Hold Room Terrazzo Flooring	2,600,000	702,000	1,898,000			
	J2019-02	Terminal Air Handler Unit Replacement (PH 5 of 5) + 2 Host Units	1,600,000	1,600,000				
	J2019-03	Perimeter Radar Surveillance	1,000,000		1,000,000			
	J2019-04	Replace Elevators (5)- Ticketing, ADO, Hourly	900,000	900,000				
	J2019-05	Wildlife Fence (final funding)	500,000	125,000		375,000		
	J2019-06	Train Board Replacement 50' Display	500,000	500,000				
	J2019-07	Airfield Wetland Mitigation Design and Permitting Only	500,000	125,000		375,000		
	J2019-08	JAX Drainage, Flood and Storm Surge Study	500,000	500,000				
	J2019-09	Oracle Upgrade	500,000	500,000				
	J2019-10	Infrastructure Refresh	300,000	300,000				
	J2018-02	Landscape Design and JAX Irrigation (additional funding)	300,000	300,000				
	J2019-11	Design JAX Daily & Hourly Garage Lighting Replacement	250,000	250,000				
	J2019-12	Design GA FIS Facility	250,000	250,000				
J2019-13	Badging Refresh	140,000	140,000					
		Capital below \$100,000	1,159,800	1,159,800				
			17,699,800	14,051,800	2,898,000	750,000	0	0
Cecil Airport	F2013-03	ATCT (final funding)	3,910,502	1,810,502			2,100,000	
	F2016-09	Eastside Utility Corridor Phase 2 (final funding)	3,500,000					3,500,000
	F2019-01	Airfield Signage Replacement and Electrical Connection	1,400,000	140,000		1,260,000		
	F2018-02	36R Rehab (final funding)	2,700,000	1,900,000			800,000	
	F2017-03	9L/27R Rehab (final funding)	800,000	400,000			400,000	
			Capital below \$100,000	251,000	251,000			
			12,561,502	4,501,502	0	1,260,000	3,300,000	3,500,000
Cecil Spaceport	S2019-01	Eastside Roadway	7,500,000					7,500,000
		Capital below \$100,000	0	0				
			7,500,000	0	0	0	0	7,500,000
Jacksonville Executive	C2019-01	Building 2 Replacement	1,000,000	500,000			500,000	
	C2019-02	Hangar 607 and Ops Building Water and Sewer Connection	220,000	220,000				
		Capital below \$100,000	111,500	111,500				
			1,331,500	831,500	0	0	500,000	0
Herlong Recreational	H2017-01	Runway 11/29 and Twys C&D (final funding)	2,810,000	562,000			2,248,000	
	H2019-01	Rehab H3 Roof	200,000	200,000				
		Capital below \$100,000	140,000	140,000				
			3,150,000	902,000	0	0	2,248,000	0
		Total Capital	42,242,802	20,286,802	2,898,000	2,010,000	6,048,000	11,000,000
		Total Large Cap	40,580,502	18,624,502	2,898,000	2,010,000	6,048,000	11,000,000
		Total Small Cap	1,662,300	1,662,300	0	0	0	0
		Total Cap	42,242,802	20,286,802	2,898,000	2,010,000	6,048,000	11,000,000

**JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2020**

Airport	Proj No.	Description	Budget 2020 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2020-XX	Surface Parking Lots Rehab	3,300,000	3,300,000				
	J2020-XX	Roof Rehab	2,000,000	2,000,000				
	J2019-XX	Design JAX Daily & Hourly Garage Lighting Replacement	1,450,000	1,450,000				
	J2020-XX	Taxiway F Extension and Mill and Overlay	1,100,000	275,000		825,000		
	J2019-21	Construct GA FIS Facility	1,750,000	1,750,000				
	J2020-XX	Parking Assist	1,000,000	1,000,000				
	J2020-XX	Garage Structure Rehab (PH2 of 4)	2,000,000	2,000,000				
	J2018-11	Landside Bathroom Rehab PH2	500,000	500,000				
	J2020-XX	Infrastructure Refresh	230,000	230,000				
	J2020-XX	X-IDS Upgrade (AODB; Fwi)	150,000	150,000				
	J2020-XX	Police Systems Upgrade -Call Recording	90,000	90,000				
	J2020-XX	Visual Communications Platform Upgrade/Equipment Refresh	25,000	25,000				
			13,595,000	12,770,000	0	825,000	0	0
Cecil Airport	F2020-XX	Airport Drainage (in cooperation with 36R)	500,000	250,000			250,000	
	F2018-03	GA Video Surveillance	1,400,000	1,400,000				
			1,400,000	1,400,000	0	0	0	0
Cecil Spaceport	S2020-XX	Relocate Solid Propellant Storage (Bunker)	800,000	400,000				400,000
	S2020-XX	Design & Construct Payload Preparaton Facility	750,000	375,000				375,000
			1,550,000	775,000	0	0	0	775,000
Jacksonville Executive	C2020-XX	Design and Construct Wildlife Fence	1,500,000	150,000		1,350,000		
			1,500,000	150,000	0	1,350,000	0	0
Herlong Recreational	H2020-XX	Construct Bulk Hangar	3,400,000	1,700,000			1,700,000	
			3,400,000	1,700,000	0	0	1,700,000	0
Total Capital			21,445,000	16,795,000	0	2,175,000	1,700,000	775,000

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

Airport	Proj No.	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2019-XX	Garage Structure Rehab (PH3 of 4)	2,000,000	2,000,000				
	J2021-XX	Roof Rehab	700,000	700,000				
	J2021-XX	Admin Building AC (6 units + BAS controls)	450,000	450,000				
	J2021-XX	ARFF Roof Replacement	350,000	350,000				
	J2021-XX	Infrastructure Refresh	340,000	340,000				
	J2021-XX	Police Badging Buildout	300,000	300,000				
	J2021-XX	Design & Construction Wildlife Fence	200,000	200,000				
	J2021-XX	Ccure 9K Update	200,000	200,000				
	J2021-XX	EASE Update(including bag printers)	100,000	100,000				
				4,640,000	4,640,000	0	0	0
Cecil Airport	F2021-XX	Runway 18R/36L Mill and Overlay (8000' x 100' Group III)	8,500,000	4,250,000			4,250,000	
	F2021-XX	Hangar 825, 1845 & 1820 Roof Rehab	3,300,000	3,300,000				
			11,800,000	7,550,000	0	0	4,250,000	0
Cecil Spaceport	S2021-XX	Design & Construct Oxidizer & Propellant Storage & Loading Facility	2,400,000	1,200,000				1,200,000
			2,400,000	1,200,000	0	0	0	1,200,000
Jacksonville Executive	C2021-XX	Taxiway A & B Mill and Overlay	2,500,000	250,000		2,250,000		
	C2021-XX	Demolish White's Place	750,000	750,000				
	C2021-XX	Building 11 Roof Rehab	250,000	250,000				
			3,500,000	1,250,000	0	2,250,000	0	0
Herlong Recreational	H2021-XX	H5 Roof Rehab	600,000	600,000				
	H2021-XX	Airfield Ramp Security Lighting (East/West FBO)	500,000	500,000				
	H2021-XX	Common Use Aircraft Maintenance Shelter	500,000	250,000			250,000	
			1,600,000	1,350,000	0	0	250,000	0
Total Capital			23,940,000	15,990,000	0	2,250,000	4,500,000	1,200,000

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

Airport	Proj No.	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2019-XX	Garage Structure Rehab (PH4 of 4)	2,000,000	2,000,000				
			2,000,000	2,000,000	0	0	0	0
Cecil Airport	F2022-XX	Hangar 1015 (Second Eastside Hangar)	9,500,000	4,750,000			4,750,000	
			9,500,000	4,750,000	0	0	4,750,000	0
Cecil Spaceport			0	0	0	0	0	0
Jacksonville Executive			0	0	0	0	0	0
Herlong Recreational			0	0	0	0	0	0
Total Capital			11,500,000	6,750,000	0	0	4,750,000	0

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

Airport	Proj No.	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville	J20123-XX	Concourse B	10,500,000	5,250,000			5,250,000	
International	J2019-07	Airfield Wetland Mitigation	6,500,000	875,000		5,625,000		
			10,500,000	5,250,000	0	0	5,250,000	0
Cecil Airport	F2022-XX	Steel Truss Rehab (825, 1845 & 1820)	3,300,000	1,650,000			1,650,000	
			3,300,000	1,650,000	0	0	1,650,000	0
Cecil Spaceport			0	0	0	0	0	0
Jacksonville Executive	C2020-XX	Replace Airfield Lighting with LED and Upgrade Lighting Vault	2,000,000	300,000		900,000	800,000	
			2,000,000	300,000	0	900,000	800,000	0
Herlong Recreational	H2021-XX	Airport Security Fence	600,000	300,000			300,000	
			600,000	300,000	0	0	300,000	0
Total Capital			16,400,000	7,500,000	0	900,000	8,000,000	0

Duval County Public Schools Projects identified in the CIP Ordinance 2018-505-E

All projects listed show consistency with the Public Schools Facilities Element, Policy 3.1.2, of the 2030 Comprehensive Plan.



2018-19 Five Year Capital Plan		Prior Year 2017-2018	Year 1 2018-2019	Year 2 2019-2020	Year 3 2020-2021	Year 4 2021-2022	Year 5 2022-2023	Totals For 5 Years
	Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PECO Facilities Capital Outlay	\$ 2,653,058	\$ 2,653,058	\$ -	\$ -	\$ -	\$ -	\$ 2,653,058
	Net Revenue	\$ 33,230,933	\$ 36,805,435	\$ 40,346,169	\$ 45,838,672	\$ 51,750,674	\$ 54,533,029	\$ 229,273,979
	Subtotal	\$ 35,883,991	\$ 39,458,493	\$ 40,346,169	\$ 45,838,672	\$ 51,750,674	\$ 54,533,029	\$ 231,927,037
	New COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000,000	\$ 80,000,000
	Total Revenue	\$ 35,883,991	\$ 39,458,493	\$ 40,346,169	\$ 45,838,672	\$ 51,750,674	\$ 134,533,029	\$ 311,927,037
Line #	Projects							
1	Technology	\$ 16,615,467	\$ 18,402,718	\$ 20,173,084	\$ 22,919,336	\$ 25,875,337	\$ 27,266,515	\$ 114,636,990
2	SAP/SIS Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Total Technology	\$ 16,615,467	\$ 18,402,718	\$ 20,173,084	\$ 22,919,336	\$ 25,875,337	\$ 27,266,515	\$ 114,636,990
5	New K-8 School (Northside).	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000
4	New K-8 School (Southside).	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000
6	Major Maintenance (includes PECO)	\$ 18,318,525	\$ 20,205,776	\$ 19,323,084	\$ 22,069,336	\$ 25,025,337	\$ 26,416,515	\$ 113,040,048
7	Portables/Covered Walks	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
8	ADA Requirements	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
9	Safety to Life	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
10	Playgrounds (PreK and Others)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
12	Boundary/Program Changes Capital Improvements Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Total Facilities/OPS	\$ 19,268,525	\$ 21,055,776	\$ 20,173,084	\$ 22,919,336	\$ 25,875,337	\$ 107,266,515	\$ 197,290,048
14	Total Project Costs	35,883,991	39,458,493	40,346,169	45,838,672	51,750,674	134,533,029	311,927,037
15	Balance Forward	0	0	0	0	0	0	0

JEA Projects identified in the CIP Ordinance 2018-505-E

FY19-23 Electric

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
GENERATION						
Unit B52 Advanced Gas Path Upgrade	27,798	0	0	0	0	27,798
Unit B53 Advanced Gas Path Upgrade	27,798	0	0	0	0	27,798
Brandy Branch - Advanced Gas Path Capital Improvements	8,419	0	0	0	0	8,419
Kennedy Combustion Turbine Unit 8 - Hot Gas Path Inspection	6,300	0	0	0	0	6,300
Brandy Branch - Units 2 and 3 Evaporator Replacement	5,766	0	0	0	0	5,766
Greenland 2X1 Combined Cycle Completion	5,000	10,000	150,000	250,000	118,000	533,000
Northside Generating Station - Unit 1 and 2 Boilers - Gas Lance Installation	4,744	1,221	0	0	0	5,965
Northside - Units 1, 2, and 3 Capital Improvement Projects	4,000	6,000	6,000	6,000	6,000	28,000
Northside Generating Station - Unit N36 Major Inspection FY2019	3,000	0	0	0	0	3,000
Northside Generating Station - Unit 3 Economizer Replacement	2,680	6,077	0	0	0	8,757
Steam Plant General Capital Improvements	2,000	2,000	2,000	2,000	2,100	10,100
Brandy Branch - Greenland Energy Center - General Capital Improvements	2,000	2,000	2,000	2,000	2,100	10,100
Brandy Branch - Unit B54 Heat Recovery Steam Generator - Transition Duct	1,923	0	0	0	0	1,923
Brandy Branch - Cooling Tower Fan Blades and Drift Eliminators - Replacement	1,000	0	0	0	0	1,000
Northside Generating Station - Units N01, N02 - EX2000 Digital Front End Upgrade	929	0	0	0	0	929
Brandy Branch - Unit B51 Exhaust Stack Silencer Replacement	823	0	0	0	0	823
Brandy Branch - Units B51, 52, 53 - Static Starter Digital Front End (DFE) Upgrade	773	0	0	0	0	773
Northside Generating Station - Units N01, N02 - Boiler Feed Pumps, Fans, Racks	694	0	0	0	0	694
Brandy Branch - Units B52, 53 - Main Steam Manual Gate Valve Replacement	650	0	0	0	0	650
Kennedy Unit 30 - Control Room Upgrade	618	20	0	0	0	638
Northside Generating Station - Unit 1 Circulating Water Piping Replacement	580	1,493	0	0	0	2,073
Northside Generating Station - Bed Ash Silos 1 and 2 Slurry Pump and Piping	557	0	0	0	0	557
Northside Generating Station - Unit N03 Condenser Inlet Valve Replacement	510	248	0	0	0	758
Brandy Branch - Units B51, 52, 53, 54 - EX2000 Digital Front End (DFE) Upgrade	500	0	0	0	0	500
Northside Generating Station - Units N33, N34, N35, N36 DCS Control System Upgrade	456	424	392	394	0	1,666
Northside Generating Station - Unit N00 Limestone Utilization Improvement	446	0	0	0	0	446
Northside Generating Station - Circulating Fluidized-Bed Boiler Simulator Replacement	444	848	0	0	0	1,292
Northside Generating Station - Unit N02 Cyclone Crossover Expansion Joint Repair	389	424	0	0	0	813
Kennedy Generating Station - Unit K30 - SUS-3 480V Switchgear Modernization	336	0	0	0	0	336
Northside Generating Station - Unit 3 Reliability Improvements	300	1,868	0	0	0	2,168
Kennedy Combustion Turbine Unit 7 - Hot Gas Path Inspection	250	5,318	0	0	0	5,568
Northside Generating Station - Units N33, N34, N35, N36 Electrical Upgrades	243	220	220	220	0	903
Northside Generating Station - Units N01, N02 Battery Charger Replacement	241	87	0	0	0	328
Northside Generating Station - Units N01, N02 Seal Pot Air to Intrex Damper Upgrade	210	54	0	0	0	264
Northside Generating Station - Unit N03 Instrument Upgrade	205	109	0	0	0	314
Northside Generating Station - Unit N00 Fire Alarm Control Panel Upgrade	202	0	0	0	0	202
Northside Generating Station - Unit N03 River Water Booster Pump Replacement	147	454	0	0	0	601
Brandy Branch - Units B52, B53 Selective Catalytic Reduction Catalyst - Replacement	55	882	0	0	0	937
Northside Generating Station - Unit N03 Condenser Waterbox Liner Replacement	14	1,145	0	0	0	1,159
Units B52, B53 Advanced Gas Path Upgrade - Spare Parts	0	20,000	0	0	0	20,000
Compression Upgrade to Baldwin-Brandy Branch	0	1,000	6,000	0	0	7,000

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Potential Gas Line Capacity Upgrades	0	0	1,500	3,000	0	4,500
Greenland Combustion turbine Unit 1 - Hot Gas Path Inspection	0	0	0	300	5,845	6,145
Brandy Branch Combustion Turbine 2 - Hot Gas Path Inspection	0	0	0	250	5,745	5,995
Brandy Branch Combustion Turbine 3 - Hot Gas Path Inspection	0	0	0	250	5,745	5,995
GENERATION SUBTOTAL	113,000	61,892	168,112	264,414	145,535	752,953
TRANSMISSION AND DISTRIBUTION						
Electric Meters - 2-Way Meter Conversion	20,000	20,000	0	0	0	40,000
Electric Distribution Maintenance Capital Upgrades	12,500	12,500	13,000	13,500	14,000	65,500
Solar Farm Interconnects	10,500	10,000	0	0	0	20,500
System Average Interruption Duration Index (SAIDI) Improvement Plan	9,776	9,490	7,870	0	0	27,136
Dinsmore 230 - 26 kV Substation	8,826	2,869	0	0	0	11,695
New Electric Service Additions	8,600	8,600	9,100	10,000	10,500	46,800
GEC to Bartram 230 kV Circuit 909 Addition	7,888	1,692	0	0	0	9,580
Electric Development Driven Projects	7,000	6,500	6,500	6,500	6,500	33,000
Eagle 138 - 13.8 kV Substation	4,277	7,240	0	0	0	11,517
Substation Repair and Replace Project - Transformer Replacements	3,800	1,400	1,400	1,400	1,400	9,400
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
Bartram 230 kV Bay and Breaker Addition for Circuit 909	2,836	0	0	0	0	2,836
Joint Participation Electric Relocation Projects	2,600	2,500	2,500	2,500	2,500	12,600
4kV Conversion - Fairfax and 21st and Hubbard	2,107	319	0	0	0	2,426
Nocatee 230 - 26 kV Substation	2,060	6,020	3,870	0	0	11,950
General Underground Network and Commercial Repair and Replace and Upgrades	1,900	1,900	1,900	1,900	1,900	9,500
500 kV Transmission Line Upgrades	1,800	1,800	0	0	0	3,600
Church St Feeders 181-186 13kV Reconductor from Substation to Riverside Ave	1,774	1,774	887	0	0	4,435
Pole Replacement Program	1,750	1,750	2,000	2,000	2,250	9,750
Electric Meters - Growth	1,649	1,679	1,740	1,709	1,709	8,486
Electric Distribution System Improvements	1,624	1,637	1,650	1,664	1,664	8,239
Kennedy Substation Control Cable and Protection System Replacement	1,475	720	0	0	0	2,195
Greenland Energy Center 230 kV Bay and Breaker Addition for Circuit 909	1,402	0	0	0	0	1,402
230kV Circuit 915 Partial Rebuild	1,142	0	0	0	0	1,142
Eagle 138 - 13.8 kV Substation - Protection and Controls	1,086	71	0	0	0	1,157
Automatic Recloser Deployment	1,040	235	235	235	235	1,980
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
Transmission Lines Protection and Control Updates	900	900	0	0	0	1,800
230 KV_ 138KV_ 69 kV Pole Refurbishment	800	300	300	300	300	2,000
26kV Feeder Circuit Breaker Replacement	754	754	754	754	754	3,770
Ritter Park 429 Reconductor	725	71	0	0	0	796
General Substation Improvements	700	700	700	700	700	3,500
Energy Management System - Distribution Management System Integration	700	0	0	0	0	700
Transmission Capacitor Bank Controls Replacement	610	468	0	0	0	1,078
230KV_ 138KV_ 69 kV Insulator Refurbishment	600	500	500	500	500	2,600
Center Park Substation Protection Improvements	580	0	0	0	0	580

FY19-23 Electric

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Dinsmore 230 - 26 kV Substation - Protection and Controls	568	0	0	0	0	568
26KV Reconductor Circuit 417 - 418 - Woodley Rd from New Kings Rd to Old Kings Rd	504	243	0	0	0	747
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
Dinsmore Distribution Feeders	475	228	0	0	0	703
Pipe-Type Cable Replacements – Kennedy Circuit 682 and Hunter Rd Circuit 688	430	0	0	0	0	430
Greenland Energy Center - 230 kV Circuit 909 Interconnect	400	9	0	0	0	409
Bartram 230 kV Circuit 909 Interconnect	396	0	0	0	0	396
Bartram 298: Feeder Extension in Right of Way from Substation to Bartram Park Blvd	395	0	0	0	0	395
Nocatee 230 - 26 kV Substation - Protection and Controls	385	376	289	0	0	1,050
Nocatee Substation Distribution Feeders	370	580	300	0	0	1,250
General Distribution Improvements	300	300	300	300	300	1,500
General Transmission Improvements	300	300	300	300	300	1,500
Electric Meters - Replacement	300	225	300	300	300	1,425
General Protection System Improvements Transmission	300	150	150	150	150	900
(Reimbursable) Joint Project - Twin Creeks - SR210 - Electric	275	0	0	0	0	275
Dinsmore 230 kV Circuit 937 Interconnect	240	206	0	0	0	446
Greenland Energy Center 230 kV Breaker for Circuit 909 - Protection and Controls	219	0	0	0	0	219
13kV Electric Distribution Network Improvements Placeholder	200	150	1,000	1,000	764	3,114
Capital Tools and Equipment - Electric	175	175	175	175	175	875
Energy Management System - EMS - Remote Terminal Units Upgrade Project	160	50	50	50	50	360
Distribution Photovoltaic Project	125	0	0	0	0	125
General Transmission Improvements	100	100	100	100	100	500
Capital Tools and Equipment - Electric 1	80	80	80	80	80	400
Eagle 138kV Circuit 847 Interconnect	60	408	0	0	0	468
Bartram 230 kV Bay and Breaker Addition for Circuit 909 - Protection and Controls	60	0	0	0	0	60
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Nocatee 230 kV Circuit 909 Interconnect	30	67	105	0	0	202
Nocatee 230 kV Circuit 917 Interconnect	28	67	105	0	0	200
Bartram 298: Feeder Extension to Bartram Park Blvd - Protection and Controls	10	0	0	0	0	10
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
230kV Breaker Replacement	0	1,600	1,600	1,600	0	4,800
Park and King 4kV Substation Rebuild	0	1,000	1,000	1,000	0	3,000
4kV Rehabilitate – Distribution Projects	0	500	500	500	500	2,000
230kV Breaker Replacement - Protection and Controls	0	320	320	160	160	960
Park and King 4kV Substation Rebuild - Protection and Controls	0	100	100	200	0	400
Park and King 4kV Distribution Feeder Getaway Rebuild	0	50	100	50	0	200
St Johns 4kV Substation Rebuild	0	0	1,000	1,000	1,000	3,000
St Johns 4kV Substation Rebuild - Protection and Controls	0	0	100	100	200	400
St Johns 4kV Distribution Feeder Getaway Rebuild	0	0	50	100	50	200
Mayo Clinic 230 - 26kV Substation	0	0	0	1,000	6,000	7,000
Mayo Clinic 230 - 26kV Substation - Protection and Controls	0	0	0	150	700	850
Mayo Clinic Distribution Feeders	0	0	0	50	200	250

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Mayo Clinic 230/26kV Substation Interconnects	0	0	0	12	290	302
TRANSMISSION AND DISTRIBUTION SUBTOTAL	137,221	121,728	72,985	62,094	66,286	460,314
ELECTRIC OTHER						
General Administration Office Building	28,604	20,477	0	0	0	49,081
TS - Projects - Electric	18,300	10,245	12,585	10,245	13,325	64,700
Capital Administrative Overhead- Electric	9,750	9,750	9,750	9,750	9,750	48,750
Fleet - Replacement - Electric	7,295	7,949	7,430	7,956	7,432	38,062
New Operations Center (South)	6,500	15,000	0	0	0	21,500
Streetlight Improvements - Phase 2	5,500	0	0	0	0	5,500
Westside Service Center - Administrative and Warehouse Space	2,627	0	0	0	0	2,627
Commonwealth Service Center - Interior and Roof Upgrades	2,000	3,000	0	0	0	5,000
Facilities Security - Electric	620	620	620	620	620	3,100
Facilities Roof Replacement - Electric	450	450	450	450	450	2,250
Facilities Heating, Ventilation, and Air - Electric	430	430	430	430	430	2,150
Facilities Improvements - Building Upgrades - Electric	425	425	200	200	200	1,450
Fleet - Expansion - Electric	251	0	0	0	0	251
Facilities - Paving and Site Improvements - Electric	250	250	250	250	250	1,250
Energy Management System - Base Upgrade Project	225	130	130	130	130	745
Facilities Improvements - Lighting - Electric	200	200	100	100	100	700
Facilities Improvements - Elevators - Electric	190	50	50	50	50	390
Facilities Generators - Electric	175	0	0	0	175	350
Westside Service Center - Paving Upgrades	135	0	0	0	0	135
Security - Fencing - Electric	130	130	130	130	130	650
Facilities Improvements, Plumbing and Fire System Upgrades - Electric	100	100	100	100	100	500
Northside Generating Station - Training Center	85	785	1,436	0	0	2,306
Laboratory Equipment Upgrades - Electric	75	75	75	75	75	375
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Streetlight Improvements - Phase 3	0	5,500	4,400	0	0	9,900
Commonwealth Service Center Drainage and Parking Issues	0	462	0	0	0	462
Southside Service Center - HVAC Safety Restroom and Door Upgrades	0	0	2,000	0	0	2,000
ELECTRIC OTHER SUBTOTAL	84,367	76,078	40,186	30,536	33,267	264,434
GRAND TOTAL	334,588	259,698	281,283	357,044	245,088	1,477,701

FY19-23 WaterSewer

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
WATER						
US1 South Water Repump Facility	6,785	1,850	0	0	0	8,635
Main St Water Treatment Plant - 1st St to Franklin St - Transmission	5,228	1,492	0	0	0	6,720
Water Delivery System Repair and Replacements	4,400	4,100	4,400	4,400	4,400	21,700
Blount Island Fire Protection System	4,300	0	0	0	0	4,300
Water Meter Replacement	3,400	3,200	3,200	6,500	6,500	22,800
E 1st St Main St to E 4th St - Raw Water - New	2,785	695	0	0	0	3,480
Greenland Water Treatment Plant - Expansion	2,610	2,225	0	0	0	4,835
Cecil Treatment Plant - Ground Storage Tank and High Service Pump	2,460	1,396	0	0	0	3,856
Lakeshore Water Treatment Plant - Reservoir Rehabilitation	2,271	1,401	0	0	0	3,672
Water Meter Growth	2,250	2,350	2,450	2,030	2,030	11,110
Woodmere Water Treatment Plant - Well No 3 and Storage Tank Replacement	2,033	0	0	0	0	2,033
Large Water Meter Replacement	1,820	1,925	2,030	0	0	5,775
Bartram - US1 - Old St Augustine Rd to US 1	1,791	3,670	0	0	0	5,461
Development Driven Projects - Water	1,667	500	500	500	500	3,667
Nassau Regional Water Treatment Plant - Well No 3	1,540	0	0	0	0	1,540
Ponte Vedra Blvd 6" Cast Iron Replacement	1,479	0	0	0	0	1,479
Well Rehabilitation and Maintenance - McDuff Wells	1,396	0	0	0	0	1,396
Otter Run Water Treatment Plant Renewal and Replacement	1,363	0	0	0	0	1,363
Joint Participation Projects - Water	1,300	700	700	700	700	4,100
Well Rehabilitation and Maintenance - Fairfax Wells	1,188	0	0	0	0	1,188
Joint Project - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	1,032	0	0	0	0	1,032
McDuff Water Treatment Plant - High Service Pump Replacement	1,007	1,167	0	0	0	2,174
Deerwood - Southside Blvd Intertie to Deerwood III Water Treatment Plant	1,000	3,700	7,500	8,000	7,350	27,550
Galvanized Pipe Replacement - Program	1,000	2,000	2,000	2,000	2,000	9,000
Lofton Oaks Water Treatment Plant Improvements	942	550	0	0	0	1,492
(Reimbursable) - COJ - Riverview Watermain Phase 2	932	0	0	0	0	932
Norwood Water Treatment Plant High Service Pump	897	735	0	0	0	1,632
South Grid Water Quality - Well Improvement	827	92	0	0	0	919
RiverTown - New Water Treatment Plant	760	3,600	6,207	1,424	0	11,991
Main Extensions and Taps - Water	750	750	750	750	750	3,750
Water Treatment Plant Reservoir Repair and Replace	700	100	100	100	100	1,100
Ponce De Leon Water Treatment Plant - Well No 2 Replacement	682	628	0	0	0	1,310
Integrated Water Supply Testing Evaluation and Rehabilitation (iWATER)	652	0	0	0	0	652
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	640	440	440	440	440	2,400
Joint Project - COJ - Lower Eastside Drainage (First St - APR Blvd to Van Buren)	600	218	0	0	0	818
103rd St Water Main Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave	590	3,300	1,200	0	0	5,090
Jammes Rd - Wilson Blvd to Harlow Blvd	512	4	0	0	0	516
Water Plant Capital Renewal and Replacement	500	1,000	1,000	1,000	1,000	4,500
Westlake Water Treatment Plant - Well No 4 and Reclaim Water Main	495	1,930	526	0	0	2,951
Emory Circle - From Cornell Rd along Rollins Ave and Tulane Ave to Emory Circle	488	95	0	0	0	583
Large Diameter Pipe Program - Palm Avenue Water Main Replacement	458	0	0	0	0	458

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Well Field Repair and Replace	450	450	700	700	700	3,000
Boulevard St Water Main Replacement - 7th St to 11th St	435	0	0	0	0	435
Julington Creek Water Treatment Plant - Storage Tank Rehabilitation	400	0	0	0	0	400
Joint Project - JTA - Alta Drive Roadway Improvements - Water	355	20	0	0	0	375
Main St Water Treatment Plant - Ozone Generator - Addition	312	1,640	1,000	0	0	2,952
Owens Rd - Ranch Rd to Max Leggett Pkwy - New - Water	288	1,272	0	0	0	1,560
King St and Shircliff Way Water Main Replacement	269	0	0	0	0	269
Main St Water Treatment Plant - Well No 15 - New Lower FI Aquifer Well	261	0	0	0	0	261
Grid - Cost Participation - New - Water	250	250	250	250	250	1,250
Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission - Water Main	208	566	4,071	1,200	0	6,045
Large Diameter Pipe Program - Pepsi Place Water Main Replacement	187	0	0	0	0	187
St Johns River Water Managment District - Alternative Water Supply - Pilot Plant	100	2,700	4,200	0	0	7,000
Joint Project - FDOT - (SR111) Cassat Ave - Lenox Ave to Blanding Blvd - Water	57	0	0	0	0	57
Joint Project - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Water	55	0	0	0	0	55
St Johns Forest Wells	50	1,000	500	0	0	1,550
Mandarin Road Loop Connection - Transmission - New - Water Main	39	489	347	0	0	875
Joint Project - JTA - Collins Rd - Water	36	28	0	0	0	64
Joint Project - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Water	9	3	0	0	0	12
Joint Project - FDOT - Pecan Park Rd - I-95 - Water	9	0	0	0	0	9
103rd St - Pressure Sustaining Valve - Addition	0	2,150	0	0	0	2,150
Large Diameter Pipe Program - Water Transmission Replacement	0	850	4,500	3,200	4,200	12,750
N Main St Dr - Setzer Rd to Gun Club Rd - Transmission - New - Water	0	280	1,100	2,382	0	3,762
Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission - New	0	220	850	1,895	0	2,965
Water Treatment Plant Large Capital Improvements	0	150	8,700	4,800	16,250	29,900
Trout River Blvd - US1 to Sibald Ave - Transmission - New - Water	0	150	580	1,296	0	2,026
Pritchard Rd - Old Plank Rd to Cisco Dr West - Transmission - New - Water	0	140	540	1,196	0	1,876
Greenland - Southside Blvd - Deerwood 3 to Greenland	0	50	3,000	7,540	7,450	18,040
Southeast Water Treatment Plant Ground Storage Tank	0	50	2,000	500	0	2,550
Beacon Hills Ground Storage Tank	0	50	750	0	0	800
Main St Water Treatment Plant - Wells 7 and 12 Lining	0	50	250	0	0	300
Westlake Water Treatment Plant - Expansion	0	50	150	500	2,000	2,700
US1 Booster Pump Station - Old St Augustine Rd to US1 Booster Pump Station	0	0	675	1,588	5,486	7,749
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New	0	0	210	805	1,785	2,800
Nocatee South Water Repump	0	0	200	800	3,000	4,000
Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	200	800	3,000	4,000
Oakridge Water Treatment Plant High Service Pump Expansion	0	0	50	300	1,500	1,850
Brierwood Water Treatment Plant High Service Pump Expansion	0	0	50	300	1,500	1,850
New World Av - Waterworks Ave to Chaffee Rd - Transmission - New - Water	0	0	0	500	500	1,000
Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Transmission - New - Water	0	0	0	500	226	726
Jones Rd - Teague Rd to Prichard Rd - Transmission - New - Water	0	0	0	250	1,000	1,250
Oakridge - Saints Rd - Sewert Johns Bluff to Oakridge Water Treatment Plant	0	0	0	140	538	678
Southeast - T-Line to Southeast Water Treatment Plant - Water	0	0	0	50	1,290	1,340
Royal Lakes Water Treatment Plant High Service Pump Expansion	0	0	0	50	300	350

FY19-23 WaterSewer

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Lovegrove High Service Pump and Building Replacement - Expansion	0	0	0	50	40	90
WATER SUBTOTAL	71,300	58,421	67,876	59,436	76,785	333,818
SEWER						
Resiliency - Pump Stations, Plants, Electrical Reliability	18,000	19,800	19,800	19,800	15,000	92,400
Bradley Road Pump Station Improvements	8,834	9	0	0	0	8,843
West Grid - Lenox to Timuquana - Force Main and Pump Station Improvements	7,905	100	0	0	0	8,005
Gate Pkwy - Glen Kernan to T-Line - Transmission - New	5,994	358	0	0	0	6,352
Buckman Biosolids Conversion - Process Facility	5,288	9,616	12,224	0	0	27,128
Argyle Forest Booster Station and Related Stations Upgrades	4,739	100	0	0	0	4,839
Blacks Ford Water Reclamation Facility - Expansion	4,000	0	0	0	0	4,000
Buckman Disinfection System Replacement	3,638	3,300	0	0	0	6,938
Large Diameter Pipe Program - Walnut St Trunkline Replacement	3,220	3,843	0	0	0	7,063
Wastewater Treatment Facilities - Capital Equipment Replacement	3,140	2,500	2,500	2,500	2,500	13,140
Sewer Collection System Repair and Replacements	2,800	2,500	2,800	2,800	2,800	13,700
Pumping Stations - Capital Equipment Replacement	2,600	2,500	2,500	2,500	2,500	12,600
T - Line - JTB to Town Center Pkwy - Transmission - New - Force Main	2,542	0	0	0	0	2,542
Greenland Wastewater Treatment Plant	2,522	20,000	27,000	30,000	0	79,522
Greenland - GEC to US-1 - Transmission - Force Main	2,215	0	0	0	0	2,215
Sewer Collection System - Trenchless Repair and Replace	2,000	2,000	2,000	2,000	2,000	10,000
Nassau Reclaim Water Main - Radio Av to Harts Rd - Transmission - Reclaim	1,968	0	0	0	0	1,968
Pumping Stations - Class I/II Station Rehabilitation	1,900	1,900	1,900	1,900	1,900	9,500
4511 Spring Park Rd Lift Station	1,831	1,000	0	0	0	2,831
Buckman Water Reclamation Facility - Blower System Improvements	1,800	1,500	0	0	0	3,300
Large Diameter Pipe Program - Gravity Sewer Replacement	1,800	1,400	1,800	1,600	2,000	8,600
District 2 - Robena Rd Booster Wastewater Pump Station	1,698	350	0	0	0	2,048
Nassau Regional Water Reclamation Facility - Expansion	1,653	9,616	12,211	12,211	4,600	40,291
Development Driven Projects - Reclaim	1,627	400	400	400	400	3,227
District 2 - Pulaski Rd Booster Wastewater Pump Station	1,617	750	0	0	0	2,367
Greenland - Burnt Mill Pump Station to Greenland Energy Center - Force Main	1,530	2,944	5,369	3,800	0	13,643
Arlington East Water Reclamation Facility - Secondary Clarifier Addition	1,519	0	0	0	0	1,519
Large Diameter CIPP - Program	1,500	1,500	1,500	1,500	1,500	7,500
Air Release Valve Replacement - Program	1,500	1,500	1,500	1,500	1,500	7,500
Buckman Water Reclamation Facility - Aeration Basin Header and Diffuser Replacement	1,500	1,500	1,400	1,470	0	5,870
Southwest - 6217 Wilson Bv - Class III/IV	1,494	1,553	0	0	0	3,047
Development Driven Projects - Sewer	1,360	200	200	200	200	2,160
Supervisory Control and Data Acquisition (SCADA) Remote Terminal Units and Control Panels	1,200	1,200	1,200	1,500	1,500	6,600
District 2 - T-Line to Busch Dr - Transmission - New - Force Main	1,143	0	0	0	0	1,143
Large Diameter Pipe Program - Bernita St Force Main Replacement: Macy Ave to Monterey	1,112	0	0	0	0	1,112
Biosolids Process Renewal and Replacement	1,100	800	800	740	740	4,180
Southwest - 4881 Timuquana Rd - Class III/IV	1,083	1,101	0	0	0	2,184
Large Diameter Pipe Program - Southwest Service Area Infiltration and Inflow Analysis and	1,000	2,000	1,000	0	0	4,000
Sewer Pipeline CrossiNorthside Generating Station Resiliency - Program	1,000	1,000	1,000	1,000	1,000	5,000

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	956	3,342	5,397	3,493	0	13,188
RG Skinner - 9B to Parcels 10A - 11 - Reclaim	914	0	0	0	0	914
Nocatee South RW Storage Tank and Booster PS - Reclaim	909	3,469	100	0	0	4,478
Tredinick Pkwy - Millco Rd to Mill Creek Rd - Transmission - Reclaim	883	0	0	0	0	883
District 2 - 11308 Harts Rd - Class III/IV	871	520	0	0	0	1,391
Nassau - Radio Av - Reclaim Water Storage Tank and Booster Pump Station	855	2,226	0	0	0	3,081
Southwest - 5104 118th St - Class III/IV	851	4,947	0	0	0	5,798
Buckman - 5307 Buffalo Ave - Class III/IV	837	1,818	1,000	0	0	3,655
RG Skinner - 9B to T-Line - Reclaim	826	0	0	0	0	826
Southwest Wastewater Treatment Plant Expansion	800	2,700	4,500	19,761	23,300	51,061
5th St W - Imeson Rd to Melson Ave - Transmission - New - Force Main	791	3,090	1,819	0	0	5,700
Large Diameter Pipe Program - Ductile Iron Force Main Replacement	780	1,020	500	3,000	3,000	8,300
Southwest Water Reclamation Facility - Screening Conveyance and Grit Removal System	748	0	0	0	0	748
Main Extensions and Taps – Sewer	725	725	725	725	725	3,625
1638 Talleyrand Av - Class III/IV	717	0	0	0	0	717
Ponce De Leon Wastewater Treatment Facility - Package Treatment Plant	677	0	0	0	0	677
Twin Creeks Reclaim Water Storage Tank and Booster Pump Station - Reclaim	643	2,388	0	0	0	3,031
Large Diameter Pipe Program - Arlington East Water Reclamation Facility - Parallel Sludge	600	1,200	1,200	0	0	3,000
Buckman Biosolids Conveyor System Replacement	565	0	0	0	0	565
Julington Creek Wastewater Treatment Facility - Influent Structure Rehabilitation	554	0	0	0	0	554
CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	551	50	0	0	0	601
Ponte Vedra Water Reclamation Facility - Filter Addition	536	322	0	0	0	858
Collins Rd, Whispering Pines Dr to Blanding Blvd - Force Main Replacement	515	0	0	0	0	515
7703 Blanding Bv - Class III/IV	512	512	0	0	0	1,024
Joint Project - COJ - Lower Eastside Drainage Improvements (First St - APR Blvd to Van E	504	177	0	0	0	681
Large Diameter Pipe Program - South Shores Sub-Aqueous Force Main Rehabilitation	500	3,700	3,750	0	0	7,950
Nassau - Radio Ave - Class III/IV - New Pumpstation	500	500	1,800	0	0	2,800
District 2 - 14491 Duval Rd - Class III/IV - Pump Upgrade	500	0	0	0	0	500
Bartram Repump Station Potable Water Storage Tank	497	0	0	0	0	497
Mandarin Water Reclamation Facility - Expansion Joint Replacement	491	1,303	0	0	0	1,794
Blacks Ford and Ponte Vedra Temporary Treatment Plant	481	1,025	0	0	0	1,506
Arlington East Water Reclamation Facility Upgrades - Odor Control	470	3,886	796	0	0	5,152
Large Diameter Pipe Program - CR210 Booster Pump Station Pipeline Cleaning Facilities	450	0	0	0	0	450
Nassau Regional Water Reclamation Facility - Tank 2 Membrane Replacement	450	0	0	0	0	450
Development Driven Projects - Pump Stations	435	750	750	750	750	3,435
Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Julington Creek Wastewater Treatment Facility - Electrical Grounding	391	0	0	0	0	391
Arlington East Water Reclamation Facility Upgrades - Influent Structure	375	3,384	348	0	0	4,107
Baymeadows Rd - Point Meadows Rd to Old Still - Transmission - Reclaim	355	0	0	0	0	355
District 2 Water Reclamation Facility - Hypochlorite Feed System Replacement	348	432	0	0	0	780
Gate Parkway to Burnt Mill Rd - Transmission - Reclaim	347	1,527	0	0	0	1,874
Large Diameter Pipe Program - McMillan and Kinlock Pump Stations Force Mains Upgrad	337	0	0	0	0	337
Buckman Water Reclamation Facility - Secondary MCC 19A and 19B Replacement	331	0	0	0	0	331

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Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
US 1 - Greenland Water Reclamation Facility to CR 210 - Transmission	300	3,180	8,690	4,127	0	16,297
Turberculated Iron Gravity Pipe - Repair and Replacement	300	300	300	300	500	1,700
District II Water Reclamation Facility Primary Clarifier No. 2 and 3 Rehabilitation	296	2,332	253	0	0	2,881
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	282	158	727	1,357	1,357	3,881
Ponte Vedra Water Reclamation Facility - Access Platform Addition and Handrail Replacement	278	0	0	0	0	278
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	276	151	1,056	1,574	0	3,057
District 2 Water Reclamation Facility - Blowers and UV Emergency Power	266	2,272	0	0	0	2,538
Mandarin - 8331 Princeton Sq - Class III/IV - Pump Upgrade	250	250	1,000	0	0	1,500
Grid - Cost Participation - New - Reclaim	250	250	500	500	500	2,000
Grid - Cost Participation - New - Force Main	250	250	500	500	500	2,000
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
Buckman Biosolids Conversion - Operations/Maintenance/Warehouse and Pump Shop Facility	207	163	524	2,104	1,500	4,498
Buckman Biosolids Conversion - Gas Scrubber, Electric Generator, Load Transformer, and	199	2,209	255	0	0	2,663
Joint Project - JTA - Alta Drive Roadway Improvements - Sewer	198	20	0	0	0	218
Mandarin - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	186	337	671	1,315	1,316	3,825
Arlington East Water Reclamation Facility - Replace Auto-Transfer Switch	184	0	0	0	0	184
Joint Project - JTA - Alta Drive Roadway Improvements - Reclaim	180	20	0	0	0	200
Mandarin - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade	172	142	275	542	542	1,673
Supervisory Control and Data Acquisition (SCADA) Renewal and Replacement	150	150	150	150	150	750
Southwest Water Reclamation Facility - Upgrade Aeration Blowers	150	0	0	0	0	150
William Burgess Rd - SR200 to Harts Rd - Transmission - New - Force Main	104	0	0	0	0	104
Diesel-driven Backup Pump Repair and Replace	100	100	100	100	100	500
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Large Diameter Pipe Program - Herschel St Pump Station Force Main Replacement: Herschel	80	0	0	0	0	80
Air Relief Valves Repair and Replace	70	70	70	70	50	330
Reuse Delivery Repair and Replace	50	50	50	50	50	250
Manhole - Supervisory Control and Data Acquisition (SCADA) - Repair and Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
(Reimbursable) - William Burgess Rd - SR200 to Harts Rd - Transmission - New - Reclaim	50	0	0	0	0	50
(Reimbursable) - Monument Rd - Cancun Dr to Hidden Hills Ln - Transmission - New - Reclaim	50	0	0	0	0	50
Joint Project - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Section 1 - Sewer	39	3	0	0	0	42
8431 Springtree Rd - Class III/IV	38	438	0	0	0	476
District 2 - Main St to Pulaski Rd - Transmission - Force Main	38	0	0	0	0	38
Joint Project - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Sewer	30	0	0	0	0	30
Joint Project - FDOT - SR 9B - Duval - St Johns County Line to CR2209 - Reclaim	21	0	0	0	0	21
Joint Project - JTA - Collins Rd - Sewer	8	0	0	0	0	8
District 2 - 10800 Key Haven Bv - Class III/IV	5	1,441	0	0	0	1,446
Ridenour WTP - Storage and Repump - Reclaim	0	2,000	1,460	2,040	0	5,500
District 2 Effluent Outfall Land Acquisition	0	1,100	0	0	0	1,100
Wastewater Treatment Plant Large Capital Improvements	0	500	1,050	2,980	18,845	23,375
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	500	0	0	0	500
T-Line - Brandy Branch to Beaver St - Dist - New - Force Main	0	360	1,300	3,190	0	4,850
District 2 - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	330	1,260	2,784	0	4,374

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
(Reimbursable) - RG Skinner - North Rd - Transmission - Reclaim	0	300	1,080	1,620	0	3,000
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Mandarin - 4181 Lavista Cr - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000
Southwest - 1060 Ellis Rd - Class III/IV - Pump Upgrade	0	250	500	0	0	750
Old Middleburg Rd - Argyle Forest Blvd to Maynard Pl - Transmission - New - Force Main	0	250	350	1,712	1,000	3,312
T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim	0	144	510	146	0	800
St Johns Bluff Rd - UNF to Bradley Master Pump Station - Transmission - Rehabilitate Par	0	100	300	1,000	2,570	3,970
Deerwood Pk - Burnt Mill to JTB - Transmission - New - Force Main	0	80	310	712	0	1,102
RiverTown Water Treatment Plant - Reclaim - New Storage and Pumping System	0	50	400	1,000	2,500	3,950
Deercreek Club Rd - Southside Blvd to Waterton Lane - Distribution - New - Force Main	0	12	144	249	0	405
Old Middleburg Rd - Maynard Pl to Shindler Dr - New - Force Main	0	0	935	0	0	935
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade	0	0	500	0	0	500
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade	0	0	500	0	0	500
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	350	1,000	2,049	3,399
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission	0	0	300	3,000	4,000	7,300
District 2 Water Treatment Facility - Rapid Infiltration Basin - Transmission and Pumping	0	0	300	3,000	4,000	7,300
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	300	1,080	1,620	3,000
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission - Reclaim	0	0	250	2,050	2,700	5,000
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	0	0	200	1,320	1,980	3,500
Russell Sampson Rd - Sewert. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	200	920	1,888	3,008
Large Diameter Pipe Program - District 2 - Wateroodley to Key Haven - Transmission - Fo	0	0	190	0	0	190
District 2 - 10340 Woodley Pump Station - Pump Modifications	0	0	100	0	0	100
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	0	0	0	300	2,100	2,400
Clay County Utility Authority (CCUA) - Southwest Wastewater Treatment Facility to CCUA	0	0	0	300	1,400	1,700
District 2 - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force	0	0	0	177	936	1,113
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	0	115	461	576
CR210 - St Johns Pkwy to Leo Maguire Pkwy - Transmission - New - Reclaim	0	0	0	100	409	509
Station Creek Rd - Beach Blvd to Hunt Club Rd N - Transmission - New - Reclaim	0	0	0	50	225	275
Bartram Trail High School - Longleaf Pine Pkwy - Transmission - New - Reclaim	0	0	0	50	195	245
Buckman Water Reclamation Facility - Bio-Nutrient Reduction - Phase 2	0	0	0	0	3,000	3,000
US-1 - Twin Creeks Master Pump Station to Alphons St - Transmission - Force Main	0	0	0	0	300	300
Large Diameter Pipe Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force	0	0	0	0	20	20
SEWER SUBTOTAL	144,657	165,715	152,799	159,584	127,528	750,283
WATER OTHER						
Technology Services - Water	12,100	6,530	8,390	6,830	8,050	41,900
Capital Administrative Overhead - Water	5,200	5,200	5,200	5,200	5,200	26,000
Fleet - Replacement - Water	4,428	4,605	5,231	4,905	4,931	24,100
Buckman - New Administration Building	3,611	0	0	0	0	3,611
Facilities Generators - Water	2,310	2,435	4,835	3,715	4,505	17,800
Facilities Security - Water	635	635	635	635	635	3,175
Facilities Heating, Ventilation, and Air - Water	520	520	520	520	520	2,600

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Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	500	0	0	0	500	1,000
JEA Tower - Building Renovations	500	0	0	0	0	500
Facilities Roof Replacement - Water	400	400	435	435	435	2,105
Facilities Improvements, Building Upgrades - Water	400	400	400	400	400	2,000
Facilities Improvements, Electric and Lighting Systems	300	400	400	400	400	1,900
Fleet - Expansion - Water	279	1	1	1	1	283
Facilities Improvements and Plumbing Upgrades	275	250	250	250	250	1,275
Facilities - Paving and Site Improvements – Water	250	250	250	250	250	1,250
Mandarin Water Reclamation Facility - Facility Parking and Storage Building	200	2,000	0	0	0	2,200
Southwest Water Reclamation Facility - Facility Buildings 1 and 3 Upgrades	196	1,415	0	0	0	1,611
Real Estate Services - Easement Location and Acquisitions	150	150	150	150	150	750
Security - Fencing - Water	100	100	100	100	100	500
Laboratory Equipment Upgrades - Water	100	100	100	100	100	500
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
OTHER SUBTOTAL	32,504	25,441	26,947	23,941	26,477	135,310
GRAND TOTAL	248,461	249,577	247,622	242,961	230,790	1,219,411

Project Title	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY19-23 Total
Springfield - Additional Back-up Generator	2,450	0	0	0	0	2,450
Downtown Development	2,000	0	0	0	0	2,000
Facilities - District Energy System (DES)	658	700	700	400	500	2,958
Springfield - Replace Chiller 1	0	650	0	0	0	650
Springfield - Replace Chiller 4	0	0	650	0	0	650
Hogan's Creek - Building Rehabilitation and Paint	0	0	300	0	0	300
DES - Downtown Plant - Tower Repair and Replace (Fill)	0	0	133	0	0	133
Springfield - Replace Chiller 3	0	0	0	650	0	650
San Marco - Replace Air Cooled Chiller with Liquid Cooled	0	0	0	300	0	300
Springfield - Replace Chiller 5	0	0	0	0	650	650
Downtown - Building Rehabilitation and Paint	0	0	0	0	200	200
GRAND TOTAL	5,108	1,350	1,783	1,350	1,350	10,941