2030~~10~~ COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

October 2009

The Honorable John Peyton
Mayor

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Director of Planning & Development

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CITY OF JACKSONVILLE

The Honorable John Peyton, Mayor

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INTRODUCTION

Pursuant to the requirements of Chapter 163, Part II, Florida Statutes (F.S.) and Chapter 9J-5, Florida Administrative Code (FAC), the City of Jacksonville adopted the 2010 Comprehensive Plan, which included the Capital Improvements Element, on September 1990. Section 163.3191, F.S. requires that the plan be updated periodically. Prior to the update of the plan, the local governments are required to prepare an Evaluation and Appraisal Report (EAR) on the adopted plan. The City of Jacksonville's first EAR was submitted to the Florida Department of Community Affairs (DCA) for review on September 1, 1997 and determined to be sufficient on October 31, 1997. The City of Jacksonville's second EAR was submitted to the DCA on October 1, 2008.

The first EAR for the 2010 Comprehensive Plan comprises the 1990-1995 period~~.~~ and. the second EAR comprises the 2000-2007 period. The second EAR identifies major issues of concern to Jacksonville residents, reviews implementation of the plan since the last EAR, assesses achievements, successes and shortcomings of the Plan, identifies necessary changes and provides updated population projections. ~~The EAR summarizes the condition of the element at the time of adoption of the 2010 Comprehensive Plan (1990) and the conditions at the time of preparation of the EAR (1995), analyzes the changes since adoption, identifies the success or failure in implementing the policies and recommendations in the plan and the reasons thereof, analyzes the impact of any unforeseen problems or opportunities presented, and identifies the mandatory statutory and rule changes since the adoption of the Plan. Based on this analysis, the report makes recommendations for revisions to update the Plan.~~

The update of the Capital Improvement Element, presented in the following pages, reflects ~~all the~~ changes recommended in the second EAR. ~~Objectives and policies requiring only one time action by the City, which have already been implemented and require no further action, have been deleted. Other more ongoing policies in which action recommended in the adopted plan has been completed but should continue, and policies which have been partially implemented, have been modified appropriately. Finally, some n~~New policies have been added as recommended in the EAR and mandated by updates to the Florida Statutes and Florida Administrative Code, including extending the planning time frame to 2030 and renaming the plan the 2030 Comprehensive Plan. Issue statements have been removed in an effort to streamline the element and to remove text not belonging in the Goals, Objectives and Policies Section of this document. Various editorial, organizational and other appropriate agency or reference ~~organizational~~ name changes have been made as well.

In addition to the aforementioned revisions, the Background Report of this document has also been updated to support the amended Goals, Objectives and Policies.

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GOALS, OBJECTIVES AND POLICIES

GOALS, OBJECTIVES, AND POLICIES

GOAL 1

The City shall undertake actions to provide and maintain, in a timely and efficient manner, necessary and adequate public facilities to all residents within its jurisdiction and to promote compact urban growth in areas identified through the 2030~~10~~ Comprehensive Plan as having existing capacity.

~~Issue: Existing Deficiencies for Infrastructure Provision Have Been Identified by the City's Departments~~

~~The City either has adopted a program to correct those deficiencies or is in the process of identification through studies for needs assessments. The City has established a priority system for ranking projects as follows: 1) correct public health hazards; 2) correct deficiencies; 3) replace obsolete facilities; and 4) support new growth.~~

Objective 1.1 The City shall provide capital improvements to correct existing public facilities determined to be deficient, to accommodate desired future growth, and replace those facilities determined to be irreparable in a capital improvements schedule within the element.

Policies 1.1.1
The City shall maintain and annually inventory those public facilities required by Chapter 9J-5, F.A.C., within its jurisdiction and identify those facilities that are operating deficiently or have become obsolete. This inventory includes facilities related to roads, sanitary sewer, solid waste, drainage, potable water, parks and recreation, and mass transit.

1.1.2
The City shall review and evaluate its Capital Improvement Program ordinance periodically to ensure close coordination between the Capital Improvement Program process and the City's Annual Budgeting process. This coordination will include such things as timing, budget estimates, and defining a capital improvement project.

1.1.3
The City shall maintain and annually update a listing of necessary capital improvements ranked in order of priority. This capital facilities list will be based on evaluative criteria and will be adopted as a component of the City's Five-Year Capital Improvements Schedule. The following criteria will be utilized to prioritize the City's schedule of capital improvements:

a. Enhancement, expansion, or new construction which eliminates existing public health hazards or existing capacity deficits and does not exacerbate existing nor create new deficiencies;

b. Repair, enhancement, or replacement of deficient or irreparable public facilities to achieve compliance with adopted Level of Service standards;

c. Financial feasibility, including impact on the City's capital and operating budgets;

~~d~~c. New construction or redevelopment consistent with the City's Future Land Use Element and projected growth patterns, provided that the facilities meet adopted Level of Service standards for all other required elements and do not conflict with plans of State agencies and the St. Johns River Water Management District or their regional agency functional plans;

~~e~~d New construction or redevelopment consistent with the City's Future Land Use Element and projected growth patterns which may initially exceed current Level of Service standards, but are phased concurrent with the created impacts of construction;

~~f~~e Once established, Level of Service standards for any area will not be diminished due to the loss of population in that area.

1.1.4
The City shall use the following LOS standards in reviewing the impacts of new developments upon the enactment of its Concurrency Management System in accordance with Chapter 163 (Part II), F.S.

PUBLIC FACILITY LEVEL OF SERVICE STANDARDS

MASS TRANSIT

The level of service for passenger comfort shall be "D" as defined in the Highway Capacity Manual: Special Report 209 (Transportation Research Board, 1985). This stipulates that the occupancy shall not exceed 1.25 persons/seat, except for the Skyway ~~Automated Skyway Express (ASE)~~ which provides seating only for the elderly and the handicapped.

Persons who, for reasons of physical or mental handicap, cannot use the standard mass transit services shall be provided with demand responsive service (e.g. JTA Connexion ~~DART~~). The level of service standard to be used in establishing such service shall be an average of one round trip per handicapped person per day.

~~The frequency of service of JTA bus routes shall be thirty (30) minutes in the peak period.~~

Frequency - In general, frequencies or "headways" (i.e., the time from one bus to the next at the same location) are established to provide enough vehicles past the maximum load point(s) on a route to accommodate the passenger volume and stay within the recommended loading standards which are discussed later. If passenger

loads are so light that an excessive time is needed between vehicles to meet loading standards, then headways should be set on the basis of policy considerations.

	Weekdays			Weekends	
Route Type	Peak	Base	Evenings	Saturday	Sunday
	6 AM - 9 AM 3 PM - 6 PM	9 AM - 3 PM	After 6 PM	6 AM - 9 PM	8 AM - 6 PM
Radial Routes	30	60	60	60	60
Connectors/Loopers	60	60	60	60	-
Interliners	30	60	60	60	-
Shuttle (Trolley) Routes	10	10	10	-	-
Express Routes	2AM & 2PM Trips	-	-	-	-

Policy Headway (Minutes)

As with all standards, this headway matrix should be considered a guide, not an absolute measure. There may be situations where low demand warrants even less frequent service. Further, headways should be designed, wherever possible, to conform with regularly recurring clock face intervals. There are situations, however, where operational efficiencies may supersede the desirability of clockface headways. For example, if a route has a round trip cycle time of 70 minutes (the time needed to operate a round trip on the route), JTA may want to adopt a 70-minute frequency rather than a 60-minute frequency for that particular route. Establishing headways equal to cycle times allows a transit system to minimize costs by assigning a single bus to the route. In this example, strict adherence to a 60-minute headway policy would require a substantial increase in the amount of unproductive layover time or the interlining of two or more routes that is not always possible.

TRAFFIC CIRCULATION

The minimum levels of service acceptable on all roads shall be as stated below and applicable to the peak hour and 24 hour periods. These minimum levels of service standards shall be applicable to both local roadways and state highway system facilities. The Jacksonville Urbanized Area designation includes the urban boundaries established for Duval County by the Florida Department of Transportation (FDOT) for its planning and funding purposes, as well as the Urban and Suburban Areas established in the Capital Improvements Element. The Jacksonville Transition Area designation includes the rural boundaries established for Duval County in the Capital Improvements Element.

Jacksonville Urbanized Area

A. Strategic Intermodal System (SIS) Level of Service D

~~A~~B. Florida ~~Intrastate~~ State Highway System (SHS)

Limited Access Highways (Freeways)
and Controlled Access Highways Level of Service D (E)
including the Wonderwood Connector Expressway
= (General use lanes only when exclusive through lanes exist.)

~~B~~C. Principal Arterials,
Minor Arterials,
Collectors and Local Streets Level of Service E

Jacksonville Transition Area

A. Strategic Intermodal System (SIS) Level of Service C

~~A~~B. Florida ~~Intrastate~~ State Highway System (SHS)
Limited Access Highway (Freeways)
and Controlled Access Highways Level of Service C

~~B~~C. Principal Arterials,
Minor Arterials
Collectors, Local Streets Level of Service D

The Florida ~~Intrastate~~ State Highway System (~~FI~~SHS) comprises a statewide network of limited and controlled access highways. The primary function of the system is for high speed and high volume traffic movement within the state. Access to abutting land is subordinate to this function and such access must be prohibited or highly regulated. Highways in the City of Jacksonville currently designated in the Florida Transportation Plan as part of the Florida Strategic Intermodal ~~Intrastate Highway~~ System (SIS) are I-95, I-10, I-295, S.R. 9A, U. S. 301 and the proposed Branan Field/Chaffee Road.

*The level of service designation shown in parentheses apply only when exclusive through lanes are physically separated from general use lanes along limited and controlled access facilities. Access to the exclusive use lanes is highly regulated and may be used for high occupancy vehicles, express buses, passenger rail service, etc.

The level of service (LOS) definitions which follow are to be the primary point of reference in consideration of level of service issues:

Level of Service A describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the arterial class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Stopped delay at signalized intersections is minimal.

Level of Service B represents reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the arterial class. The ability to maneuver within the traffic stream is only slightly restricted and stopped delays are not bothersome. Drivers are not generally subjected to appreciable tension.

Level of Service C represents stable operations. However, ability to maneuver and change lanes in mid-block locations may be more restricted than in LOS B, and longer queues and/or adverse signal coordination may contribute to lower average travel speeds of about 50 percent of the average free flow speed for the arterial class. Motorists will experience an appreciable tension while driving.

Level of Service D borders on a range on which small increases in flow may cause substantial increases in approach delay and, hence, decreases in arterial speed. This may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these. Average travel speeds are about 50 percent of free flow speed.

Level of Service E is characterized by significant approach delays and average travel speeds of one-third of the free flow speed or lower. Such operations are caused by some combination of adverse progression, high signal density, extensive queuing at critical intersections, and inappropriate signal timing.

Level of Service F characterizes arterial flow at extremely low speeds below one-third to one-quarter of the free flow speed. Intersection congestion is likely at critical signalized locations, with high approach delays resulting. Adverse progression is frequently a contributor to this condition.

The City shall make a determination as to a link's ability to meet these standards by comparing City of Jacksonville and FDOT annual average daily traffic (ADT) data with the threshold values contained in the FDOT Florida's Level of Service Standards and Guidelines Manual for Planning as amended, for the corresponding facility type, average signalization-per-mile rate, and minimum acceptable level of service. Each roadway segment failing to meet these criteria shall be reviewed and a determination will be made as to whether the segment is either constrained, backlogged or located in a Transportation Concurrency Management Area.

The City's level of service standards for constrained and backlogged segments shall be as shown below:

Constrained Facilities

A. Florida ~~Intrastate~~ State Highway System

Limited Access Highways (Freeways)

	and Controlled Access Highways	Maintain
B.	Principal Arterials, Minor Arterials Collectors, Local Streets	Maintain

Backlogged Facilities

A.	Florida ~~Intrastate~~ State Highway System	
	Limited Access Highways (Freeways) and Controlled Access Highways	Maintain
B.	Principal Arterials Minor Arterials Collectors, Local Streets	Maintain

The City will utilize the following measures to ensure operating conditions are being maintained on State and City roads classified as constrained or backlogged.

Constrained Facilities - A roadway facility is classified as a constrained facility when, for physical, environmental or political reasons the facility cannot be expanded by at least two through-lanes. A constrained facility in the Jacksonville Urbanized Area will be allowed to operate at levels that do not exceed a ten percent (10%) increase in the facility's peak hour or average daily two-way traffic volumes, or a ten percent (10%) reduction in the facility's peak hour or daily operating speed. A constrained facility in the Jacksonville Transition Area will be allowed to operate at levels that do not exceed a five percent (5%) increase in the facility's peak hour or average annual daily two-way traffic volumes or a five percent (5%) reduction in the facility's operating speed. The initial classification of facilities as constrained shall be based on same-year field counts and shall be concurrent with adoption of the 2030~~10~~ Comprehensive Plan. ~~Traffic count data shall be reviewed and the identification of constrained facilities shall occur at minimum at the start of each Jacksonville Urban Area Transportation Study (JUATS) Update.~~

Backlogged Facilities - A roadway facility shall be classified as backlogged when it has begun to operate at less than the minimum acceptable level of service, as defined in Policy 1.1.4 and when no constraints exist which would prohibit installation of capacity improvements and such improvements are not programmed for construction in the first three years of FDOT's adopted work program or the five year schedule of improvements in the Capital Improvements Element. A backlogged facility in the Jacksonville Urbanized Area will be allowed to operate at levels that do not exceed a ten percent (10%) increase in the facility's peak hour or average annual daily two-way traffic volumes, or a ten percent (10%) reduction in the facility's peak hour or daily operating speed. A backlogged facility in the Jacksonville Transition Area will be allowed to operate at levels that do not exceed a five percent (5%) increase in the facility's peak

hour or average annual daily two-way traffic volumes, or a five percent (5%) reduction in the facility's peak hour or daily operating speed. The initial classification of facilities as backlogged shall be based on same-year field counts and shall be concurrent with adoption of the 2030~~10~~ Comprehensive Plan. Traffic count data and the Transportation Improvement Program shall be reviewed at a minimum of every two years.

Development orders will not be issued for projects which will significantly degrade the operating conditions of either a constrained or backlogged facility. The City of Jacksonville considers the operating condition of a constrained or backlogged facility to be significantly deteriorated if the standards stated above are exceeded. Development proposed along constrained or backlogged facilities must provide mitigation to accommodate the increased traffic volumes that will be generated.

Development orders for projects served by constrained or backlogged facilities will be issued only if the applicable standards for the Jacksonville Urbanized Area and/or Transition Area discussed above are not exceeded and if the operating condition on the constrained or backlogged facility can be maintained through the implementation of one or more of the following:

1. Mitigation of impacts during the peak hour of roadway traffic through implementation of flexible work shifts, off-peak work shifts or other measures to reduce peak-hour impacts.

2. Provision of extraordinary mass transit support such as reducing the number of available employee parking spaces and subsidizing employee transit fares.

3. Make road improvements or contribute a sufficient amount of money to the mass transit system's operating or capital costs program, which will cause operating conditions on the constrained facilities to be maintained or maintain and improve operating conditions on backlogged facilities.

4. Provision of data collected in the field using Florida Department of Transportation guidelines to demonstrate that the facility in question is actually operating at a better level than would be assumed using a computer analysis procedure.

Prior to implementing any of the above mitigation measures, the developer must provide documentation which shows how the proposed measure will mitigate for the increase in traffic volumes that will be generated.

For the purpose of issuing a development order or permit, a proposed development which is deemed to have a de minimis impact, meeting the requirements of Rule 9J-5.0055(3)(C)6a-c. F.A.C., shall not be subject to the concurrency requirements of Rule 9J-5.0055(3)(C)1-4, F.A.C. In this regard, the City shall implement a de minimis exemption provision as a component of its Concurrency Management System.

~~1.1.5~~

~~The City shall identify and designate Transportation Concurrency Management Areas (TCMA) as the need arises. If a portion of the State Highway System is located within the TCMA, the City shall negotiate with the FDOT the appropriate levels of service for the state roadways located therein.~~

DRAINAGE

These Levels of Service shall define the depth of flooding allowed within and adjacent to the street rights-of-way as stated below and shall based on a 5-year design storm.

LOS A - For new systems: Hydraulic gradeline at or below inlet grate: lowest roadway grade elevation at or above the 25-year design high-water elevation for the stormwater management facility.

LOS B - For retrofitting an existing system: Flooding of streets and some yard areas but contained within the right-of-way.

LOS C - For existing system: Flooding up to the finished floor elevation of structures.

SANITARY SEWER

1. Effluent discharged from wastewater treatment plants shall meet all federal, state, and local standards.

2. Proposed wastewater collection, transmission, treatment and disposal facilities shall be designed and constructed to maintain the capacity associated with the following wastewater generation rates:

   Residential : 100 gallons per capita per day (gpcd) [includes an infiltration/inflow factor of 25 gpcd]

   Non-Residential: flows to be evaluated on a site specific basis using Section 10D-6, 48(1) F.A.C.

Peak Flows will be determined in accordance with Recommended Standards for Sewage Works, latest edition (Ten State Standards) and the Water Pollution Control Federation Manual of Practice #9.

SOLID WASTE

The Level of Service for solid waste disposal facilities shall accommodate a solid waste generation rate of 6.7 lbs. per capita per day.

POTABLE WATER

The Levels of Service for potable water facilities within the City shall be as follows:

1. Existing and proposed water facilities shall be designed and constructed in such a manner as to maintain the capacity associated with the following water consumption rates:

   Residential: 100 gallons per capita per day (gpcd)

   Non-Residential: As it applies to non-residential land uses, demand for potable water will be evaluated on a site specific basis, in accordance with Table PW-1

TABLE PW-1: COMMERCIAL WATER DEMAND IN THE UNITED STATES

TYPES OF ESTABLISHMENTS	GPD
Airports (per passenger)	3-5
Apartments, multiple family (per resident)	60
Bath house (per bather)	10
Camps:	
Construction, semipermanent (per worker)	50
Day with no meals served (per camper)	15
Luxury (per camper)	100-150
Resorts, day and night, with limited plumbing (per camper)	50
Tourist with central bath and toilet facilities (per person)	35
Cottages with seasonal occupancy (per resident)	50
Courts, tourist with individual bath units (per person)	50

TYPES OF ESTABLISHMENTS	GPD
Clubs:	
Country (per resident member)	100
Country (per non-resident member present)	25
Dwellings:	
Boarding houses (per boarder)	50
Additional kitchen requirements for non-resident boarders	10
Luxury (per person)	100-150
Multiple family apartments (per resident)	40
Rooming houses (per resident)	60
Single family (per resident)	50-75
Estates (per resident)	100-150
Factories (gal. per person per shift)	15-35
Hotels with private baths (two persons per room)	60
Hotels without private baths (per person)	50
Institutions other than hospitals (per person)	75-125
Hospitals (per bed)	250-400
Laundries, self-service (gal. per washing, per customer)	50
Motels with bath, toilet and kitchen facilities (per bed space)	50
	40

TYPES OF ESTABLISHMENTS	GPD
Motels with bed and toilet (per bed space)	
Parks:	
Overnight with flush toilets (per camper)	25
Trailers with individual bath units (per camper)	50
Picnic Areas:	
With bath houses, showers, and flush toilets (per picnicker)	20
With toilet facilities only (gal. per picnicker)	10
Restaurants with toilet facilities (per patron)	7-10
Without toilet facilities (per patron)	21-23
With bar and cocktail lounge (additional quantity (per patron)	2
Schools:	
Boarding (per pupil)	75-100
Day with cafeteria, gymnasium and showers (per pupil)	25
Day with cafeteria, but no gymnasiums or showers (per pupil)	20
Day without cafeteria, gymnasiums or showers (per pupil)	15
Service stations (per vehicle)	10
Stores (per toilet room)	400
Swimming pools (per swimmer)	10

TYPES OF ESTABLISHMENTS	GPD
Theatres:	
Drive-in (per car space)	5
Movie (per auditorium seat)	5
Workers:	
Construction (per person per shift)	50
Day (school or offices per person per shift)	15

In cases where ranges are shown, the lower number shall be used for testing purposes.

2. The water supply system within the City shall operate with a rated capacity, which is no less than 5 percent above the historical maximum daily flow.

3. Minimum Pressure--All systems and grids:

CONDITION	PRESSURE
Minimum	20 psi
Normal Operations	40 to 80 psi

4. Storage Volume

   a. System-wide storage capacity for the regional system for finished water shall equal no less than 17 percent of system-wide average daily demand.

   b. Nongrid systems without ground or elevated storage reservoirs shall provide for ten (10) minute retention time within the hydropneumatic tank along with adequate and redundant well capacity to meet the fire peak demand condition of the system.

5. Fire Flow

   Unless otherwise stipulated by the City Public Safety Department, minimum fire flows based on land use shall be maintained as follows:

LAND USE GALLONS PER MINUTE (GPM)

Single Family500
2-family homes and Mobile Homes 750
Multi-family Residential, and Commercial..... 1,500
Institutional and Industrial..... 2,000

~~**To provide a variety of recreational facilities, both active and passive, in order to achieve and maintain adopted standards for levels of service.**~~

~~Issue: Park Land Acquisition and Development~~

~~Jacksonville's consolidated form of government with its resultant geographic size incorporating all of Duval County, creates a significant variety of advantages and disadvantages for the delivery of recreation to its large and varied population. Until 1981, the type and degree of facilities and services that the Parks, Recreation and Entertainment Department provided to the citizens of Jacksonville had been strongly influenced by the availability of federal funding. Federal and State assistance were the primary source of capital improvements for seven years until 1981, when the City passed a major bond program for this purpose. As the City continued to expand, this phenomenon left many population groups in the more typical suburban areas neglected and overdue for consideration of parkland acquisition and development.~~

~~In view of the City's recent and anticipated vibrant growth, more and improved facilities and services are going to be needed. At the same time, facilities and services will become more and more limited as the City's amount of land, water, shoreline areas and other areas are committed to non recreation purposes necessary for the support of an expanding population.~~

RECREATION AND OPEN SPACE

~~**Objective 1.1**~~ **The City shall ~~rectify existing deficiencies~~ provide a variety of recreational facilities in the recreation and park system ~~by establishing reasonable and effective~~ in order to achieve and maintain adopted levels of service standards.**

~~**Policies 1.1.1**~~
The City shall maintain the following Level of Service (LOS) standards for the provision of parks in the City as shown in the Capital Improvements Element of this comprehensive plan:

~~The City shall provide 1.87 acres per one thousand population of "Active" parks in the Urban area.~~

The City shall provide 0.50 acres per one thousand population of

~~"Active/Passive" parks in the Suburban and Rural areas.~~

~~City shall provide 1.51 acres per thousand population of "Active/Passive" parks by Planning District.~~

~~By 2000, the City shall provide 1.60 acres per thousand population of "Active/Passive" parks by Planning District.~~

~~By 2005, the City shall provide 1.73 acres per thousand population of "Active/Passive" parks by Planning District.~~

~~By 2010, t~~The City shall provide 1.93 acres per thousand population of "Active/Passive" parks by Planning District.

~~By 2010, t~~The City shall provide 2.50 acres per thousand population of "Regional" parks Citywide.

However, in no event shall existing park and open space acreage be reduced in accordance with Section 122.408 of the Ordinance Code.

~~1.1.2~~

~~By 2010, t~~ The City shall provide one week of open public swimming at all public aquatic facilities per each 70,000 population.

~~By 2000, t The City shall provide one athletic field per each 2,400 population.~~

~~By 2005, t~~ The City shall provide one athletic field per each 2,000 population.

~~By 2010, t~~ The City shall provide one court ~~(basketball/tennis)~~ per each 2,400 population.

~~By April 1, 2010, t~~ The City shall provide one mile of trail per each 50,000 population.

~~1.1.3~~

The Planning and Development Department shall track the participation/use data collected by the Recreation Department Community Services Department in order to further define recreation facility guidelines based on demand.

SCHOOLS ~~ISSUE SCHOOL CONCURRENCY The City shall ensure that future needs are addressed consistent with the adopted level of service standards for public schools.~~

~~Objective 1.8 Level of Service (LOS) Standards~~ The City shall ensure that the capacity of schools is sufficient to support residential development order approvals at the adopted level of service (LOS) standards

~~**CIE Policy 1.8.1**~~

The LOS standards shall be applied consistently by the City within Duval County and by DCPS district-wide to all schools of the same type.

~~**CIE Policy 1.8.2**~~ The uniform LOS standards for all public schools including magnets and instructional facility types, shall be 105% of the permanent Florida Inventory of School House (FISH) capacity, plus portables, based on the utilization rate as established by the State Requirements for Educational Facilities (SREF).

(a) The designated middle schools in CSA 5 shall be identified as backlogged facilities and an interim level of standard within CSA 5 shall be 115% until January 1, 2018, after which the uniform LOS standard shall apply.

(b) The implementation of long term concurrency management shall be monitored to evaluate the effectiveness of the implemented improvements and strategies toward improving the level of service standards for middle schools in CSA 5 over the 10-year period.

(c) The City shall adopt DCPS Long Range Capital Improvements Plan as the 10-year long-term schedule of improvements for the purpose of correcting existing deficiencies and setting priorities for addressing backlogged facilities within CSA 5. The long-term schedule includes capital improvements and revenues sufficient to meet the anticipated demands for backlogged facilities within the 10-year period. The long-term schedule improves interim level of service standards for backlogged facilities and ensures uniform LOS, as established in policy above, is achieved by 2018. The long-term schedule will be updated by December 1st of each year, in conjunction with the annual update to the DCPS Five-Year Capital Facilities Plan and the City's Capital Improvements Element.

(d) The City's strategy, in coordination with DCPS, for correcting existing deficiencies and addressing future needs includes:

a. implementation of a financially feasible Five Year Capital Facilities Plan to ensure level of service standards are achieved and maintained;

b. implementation of interim level of service standards within designated concurrency service areas with identified backlogged facilities in conjunction with a long-term (10-year) schedule of improvements to correct deficiencies and improve level of service standards to the district-wide standards;

c. identification of adequate sites for funded and planned schools; and

d. the expansion of revenues for school construction

~~**CIE Policy 1.8.3**~~ By December of each year, the City, shall consider for adoption the DCPS Five-Year Capital Facilities Plan to the extent that it relates to school capacity to ensure maintenance of a financially feasible capital improvements program and to ensure level of service standards will continue to be achieved and maintained at the end of the five-year schedule of capital improvements. If the City determines that the DCPS Five Year Capital Facilities Plan is not financially feasible, then the City shall notify the DCPS that the Five Year Capital Facilities Plan is not financially feasible, and request that DCPS modify the Five Year Capital Facilities Plan to make it financially feasible.

~~**CIE Policy 1.8.4**~~ If there is a consensus to amend the LOS, it shall be accomplished by the execution of an amendment to this Interlocal Agreement by all Cities and DCPS and the adoption of amendments to each local government's Comprehensive Plan, following an advisory review by the ILA Team and the Joint Planning Committee. The amended LOS shall not be effective until all plan amendments are effective and the amended Interlocal Agreement is fully executed. No level of service shall be amended without showing that the LOS is financially feasible.

~~**Issue: Capital Funding**~~

~~The expenditures required to fulfill the requirements of capital improvements are substantial. The funding sources necessary to meet these costs are derived from a variety of areas, with revenue bonds being the primary source.~~

Objective 1.2 Future development will be required to bear its proportionate share of the cost of the improvements necessitated by the development in order to adequately maintain adopted Level of Service standards unless the required improvements are identified in the Capital Improvements Element, an approved development agreement, or the first three years of the Florida Department of Transportation's Five Year Work Program.

Policies 1.2.1
The City shall include in the annual capital appropriations of its budget a list of anticipated capital improvements and expenditures for the appropriate fiscal year.

1.2.2
The City shall continue to explore the feasibility of alternative financing mechanisms to facilitate the availability of public facilities. This shall include a feasibility review of dedicating a portion of the ad valorem taxes specifically for capital improvements.

1.2.3
The Jacksonville Transportation Authority and the City shall ensure that the ~~Automated~~ Skyway ~~Express~~ ~~(ASE)~~ or an alternative non-polluting transit system will be extended to residential portions of the City as federal funds matched with State, local and private monies become available.

1.2.4
The JTA and the City shall provide for an efficient, non-polluting light rail system as an integrated transit mode outside of the CBD. Construction of this efficient, non-polluting transit system and park-and-ride facilities along the right of way shall be, contingent upon receipt of federal, State and local funds.

1.2.5
The City shall utilize the requirements of Chapter 9J-5.0055(2), F.A.C., Minimum Requirements for Concurrency F.A.C. to be adopted as a part of and consistent with the Land Development Regulations.

~~**Issue: Concurrency Management System**~~

~~The City has adopted a concurrency management system and Land Development Regulations and has integrated that system into its planning and decision making process. The intent is to ensure consistency with the goals, objectives and policies of this comprehensive plan, and with those of adjacent local governments, State and regional plans. The evaluation and maintenance of the City's levels of services will also be included.~~

Objective 1.3 The City shall coordinate its land use decisions and manage its fiscal resources in a manner that maintains adopted Level of Service standards, ensures that existing and future facility needs will be met, and does not conflict with adjacent local governments' comprehensive plans or with State or regional agency functional plans.

Policies 1.3.1
The City shall integrate its land use planning and decision making process with its five year Schedule of Capital Improvements as adopted within this Capital Improvements Element. The City's annual five year Capital Improvement Program (CIP) shall be prepared in conjunction with the annual review and update of the Capital Improvements Element. ~~The CIP shall contain all of the projects listed in the Schedule of Capital Improvements of the updated version of the Capital Improvements Element.~~ The Planning and Development Department shall closely monitor capital project construction startup and progress to eliminate the lag between infrastructure, land use changes and new development.

1.3.2
Public facilities needed to support development shall be required to be provided concurrent with the impacts of such development. The City will continue to allow the use of development agreements and fair share contracts between the City and developers.

1.3.3
Decisions regarding the issuance of development orders and permits shall be based upon coordination of the development requirements set forth in the 2030~~10~~ Comprehensive Plan, including, but not limited to, the Land Development Regulations and the availability of public facilities needed to support development concurrent with the impact of that development in a manner consistent with Chapter 9J-5.0055(2), F.A.C.

Objective 1.4 The City shall limit public expenditures in Coastal High Hazard Areas, as defined in the Conservation/Coastal Management Element, to those improvements which restore or enhance natural resources or which maintain existing public facilities and services at their existing levels, except for public recreational facilities, which may be expanded and improved.

Policies1.4.1
The City shall include in its review process for infrastructure planning an assessment of appropriateness based upon the identified Coastal High Hazard Areas (CHHA).

1.4.2
The City shall limit the expenditure of public funds in Coastal High Hazard Areas to the restoration or enhancement of natural resources and to the replacement and renewal of existing public facilities, except for public recreational facilities, which may be expanded and improved.

1.4.3
The City shall limit the expenditure of public funds to maintain existing public facilities and services at their existing levels in the CHHA, except for public recreational facilities, which may be expanded and improved.

1.4.4
The City shall continue to promote financial support for research and planning to ensure water quality health for the St. Johns River and its tributaries, as well as to meet the City's water supply needs.

Objective 1.5 The City shall manage its fiscal resources and its development review process to ensure the provision of needed capital improvements identified in the other plan elements, for previously issued development orders, and future development and redevelopment.

Policies 1.5.1
Prior to the issuance of a Certificate of Occupancy, the City through the implementation and enforcement of its Concurrency Management System, shall ensure that all public facilities, including adequate water supplies, needed to serve development for which development orders were previously issued are provided concurrent with the impacts of said development. Additionally, prior to approval of a building permit or its functional

equivalent, the City shall consult with the applicable water supplier to determine whether adequate water supplies to serve the new development will be available no later than the anticipated date of issuance of a certificate of occupancy or its functional equivalent.

1.5.2
Direct Net Debt shall not exceed 5% of assessed valuation.

1.5.3
Annual General Fund debt service requirements of tax supported debt shall not exceed 20% of General Fund operating revenues.

1.5.4
Fiscal policies to direct expenditures for capital improvements shall recognize the policies of the other elements of the 2030~~10~~ Comprehensive Plan.

1.5.5
The City shall continue to adopt a five year capital improvement program and annual capital budget as a part of its budgeting process.

1.5.6
The City shall prioritize public expenditures on infrastructure to achieve public policy goals.

IMPLEMENTATION

Five Year Capital Improvements Schedule

Attachment A is the Capital Improvement Element Schedule of projects which the City has identified throughout the various elements as needed to support its adopted Levels of Service for the next five years. The Capital Improvements Schedule is the implementation mechanism for the Capital Improvements Element. This schedule stages the timing, location, projected costs, and revenue sources for funding the projects in the Capital Improvements Program (CIP) which will be adopted by ordinance. As the CIE is updated each year, the additional City projects will also be included in the CIP. The data for this schedule are based upon the inventory and assessments of facilities forms which comprise Attachment A of the support documents. These forms indicate the priority establishment for each project based upon (1) the correction of a health hazard, (2) the correction of a deficiency, (3) the replacement of an existing facility, (4) and/or projected need to accommodate growth.
The expenditures and funding sources from FY 2006/07 through FY 2011/12 are shown by year. For the planning period beyond to 2012, only lump sum expenditures are identified. All projects listed for the planning period beyond 2012 are collectively identified as the City of Jacksonville Capital Improvement Program. The projects were taken from their respective elements of the 2030~~10~~ Comprehensive Plan, which ensures consistency among the elements.

Monitoring and Evaluation

Monitoring and evaluation of this element are necessary to ensure effectiveness. Chapter 163 (Part II), F.S., requires that this element be reviewed annually to ensure that facilities are available concurrent with the impacts of development and that the levels of service are maintained.

The annual review will be the responsibility of the Planning and Development Department. The review and subsequent analysis will culminate in recommendation to be presented to the City Council for action. Applicable planning staff should provide input to the Finance Department during the budget formulation process. The annual review process will include:

a) an evaluation of costs, revenues, and scheduling;

b) an evaluation of the continued consistency with the infrastructure sub-elements and in particular, support of the Future Land Use Element;

c) the establishment of priorities and ranking of projects;

d) the correction of deficiencies;

e) a determination as to whether the Levels of Service are measurable and the effectiveness in maintaining them;

f) the inclusion of the next years' capital facilities needs into the five-year schedule; and

g) concurrency status.

Concurrency Management System

The City has adopted a Concurrency Management System as part of its Land Development Regulations. The Concurrency Management System ensures, prior to the issuance of a development order and development permit, that the adopted Level of Service standards for schools, roads, potable water, sanitary sewer, solid waste, drainage, mass transit, and parks and recreation will be maintained and that public facilities and services needed to support development are available concurrent with the impacts of development.

The City shall require concurrency tests for local development orders and local development permits to be conducted by each agency or department having responsibility for the impacted facility(s) prior to the consideration of such local development orders or local development permits, which shall include data concerning proposed densities and intensities, according to the following guidelines:

1. Each affected agency or department shall develop customized concurrency testing procedures and mechanisms that assess the capacity demands of a proposed development upon its particular facility(s);

2. Each affected agency or department shall communicate the results of its customized concurrency test via the computer software program developed by the City's Central Services Computer Systems Division.

The computer software program developed by the Information Technologies Department ~~City's Central Service Computer Systems Division~~ shall be called the Automated Concurrency Management System Data Base. The Automated Concurrency Management System Data Base and each affected agency or department shall monitor changes in the capacities of affected public facilities over time and changes in the Levels of Service provided for affected public facilities over time.

All local development orders and local development permits approved by the City shall be accompanied by an approved Concurrency Management Reservation Certificate (CRC) for that specific project, certifying that it has passed mandated concurrency tests.

Capacity for all local development orders and local development permits holding approved Concurrency Reservation Certificates shall be reserved in the affected public facilities for the life of its associated and approved local development order or local development permit.

Objective 1.6 The City may allow a landowner to proceed with development of a specific parcel of land notwithstanding a failure of the proposed development to satisfy transportation concurrency, when all of the following policies are shown to exist:

Policies 1.6.1
Pursuant to Section 163.3180(11)(a), F.S., the City has adopted a local comprehensive plan that is in compliance.

1.6.2
Pursuant to Section 163.3180(11)(b), F.S., the proposed development would be consistent with the future land use designation for the specific property and with pertinent portions of the adopted City comprehensive plan, and determined by the City.

1.6.3
Pursuant to Section 163.3180(11)(c), F.S., the City's comprehensive plan includes a financially feasible Capital Improvements Element that provides for transportation facilities adequate to serve the proposed development and the City has not implemented that element.

1.6.4
Pursuant to Section 163.3180(11)(d), F.S., the City has provided a means by which the landowner will be assessed a fair share of the cost of providing the transportation facilities necessary to serve the proposed development.

1.6.5
Pursuant to Section 163.3180(11)(e), F.S., the landowner has made a binding commitment to the City to pay the fair share of the cost of providing the transportation facilities to serve the proposed development.

1.6.6
Pursuant to Section 163.3180(16)(b)(1), F.S., the landowner/developer may satisfy all transportation concurrency requirements by contributing or paying fair share mitigation if transportation facilities or facility segments identified as mitigation for traffic impacts are specifically identified for funding in the 5-year Capital Improvements Element Schedule, or the City of Jacksonville Long-Term Concurrency Management System, or if such contributions or payments to such facilities or segments are reflected in the 5-year Capital Improvements Element Schedule in the next regularly scheduled update of the capital improvements element. Updates to the 5-year Capital Improvements Element Schedule which reflect fair share contributions may not be found not in compliance based on Sections 163.3164(32) and 163.3177(3), F.S. if additional contributions, payments or funding sources are reasonably anticipated during a period not to exceed 10 years to fully mitigate impacts on the transportation facilities. This Policy 1.6.6 does not require the City to approve a development that is not otherwise qualified for approval pursuant to all other applicable comprehensive plan provisions and land development regulations.

1.6.7
Pursuant to Section 163.3180(16)(c), F.S., fair share mitigation includes, without limitation, separately or collectively, private funds, contributions of land and construction and contribution of facilities and may include public funds as determined by the City. Fair share mitigation may be directed toward one or more specific transportation improvements reasonably related to the mobility demands created by the development and such improvements may address one or more modes of travel. The fair market value of the fair share mitigation shall not differ based on the form of mitigation. The City may not require a development to pay more than its fair share contribution regardless of the method of mitigation. Fair share mitigation shall be limited to ensure that a development meeting the requirements of this section mitigated its impact on the transportation system, but is not responsible for the additional cost of reducing or eliminating backlogs.

1.6.8
Pursuant to Section 163.3180(16)(f), F.S., if the funds in the adopted 5-year Capital Improvements Element Schedule are insufficient to fully fund construction of a transportation improvement required by the City's concurrency management system, the City and a landowner/developer may still enter into a binding fair share agreement

authorizing the landowner/developer to construct that amount of development on which the fair share is calculated, if the fair share amount in such agreement is sufficient to pay for one or more improvements which will, in the opinion of the City or other entity maintaining the transportation facilities, significantly benefit the impacted transportation system. The improvements funded by the fair share component must be adopted into the 5–year Capital Improvements Element Schedule at the next annual capital improvements element update. The funding of any improvements that significantly benefit the impacted transportation system satisfies the concurrency requirements as a mitigation of the development's impact upon the overall transportation system, even if there remains a failure of concurrency or other impacted facilities.

Objective 1.7 The City's process for assessing, receiving and applying a landowner's fair share of the cost of providing the transportation facilities necessary to serve a proposed development fitting the requirements of Objective 1.6, shall be governed by the following:

Policies1.7.1
For purposes of assessing a landowner's fair share of the cost of providing transportation facilities necessary to serve a proposed development, the City shall use a quantitative formula where the landowner's fair share contribution (A), shall equal the development's total peak hour trips generated (B), divided by the increase in peak hour capacity created by the proposed improvement to be constructed on the impacted road link (C), multiplied by the total cost of the proposed road improvement, including any drainage or utility costs (D).

$$\text{Landowner's Fair Share } A = \frac{B}{C} \times D$$

1.7.2
The City shall use the most recent issue of the Florida Department of Transportation Office of Policy Planning, Policy Analysis and Program Evaluation publication entitled Transportation Costs to calculate the value of (D) in the formula found in Policy 1.7.1 The Jacksonville Public Works Department will be consulted to assist with calculation of the drainage and utility costs associated with the value of (D).

1.7.3
The City shall use the most recent edition of the Institute of Transportation Engineer's publication entitled Trip Generation to calculate the value of (B) in the formula found in Policy 1.7.1.

1.7.4
The City shall receive any fair share dollars when all of the policies under Objective 1.6 are shown to exist, into Transportation Roadway Link Analysis Trust Funds, said trust funds to be dedicated to the transportation roadway improvements determined to be necessary by the City's Department of Planning and Development Director.

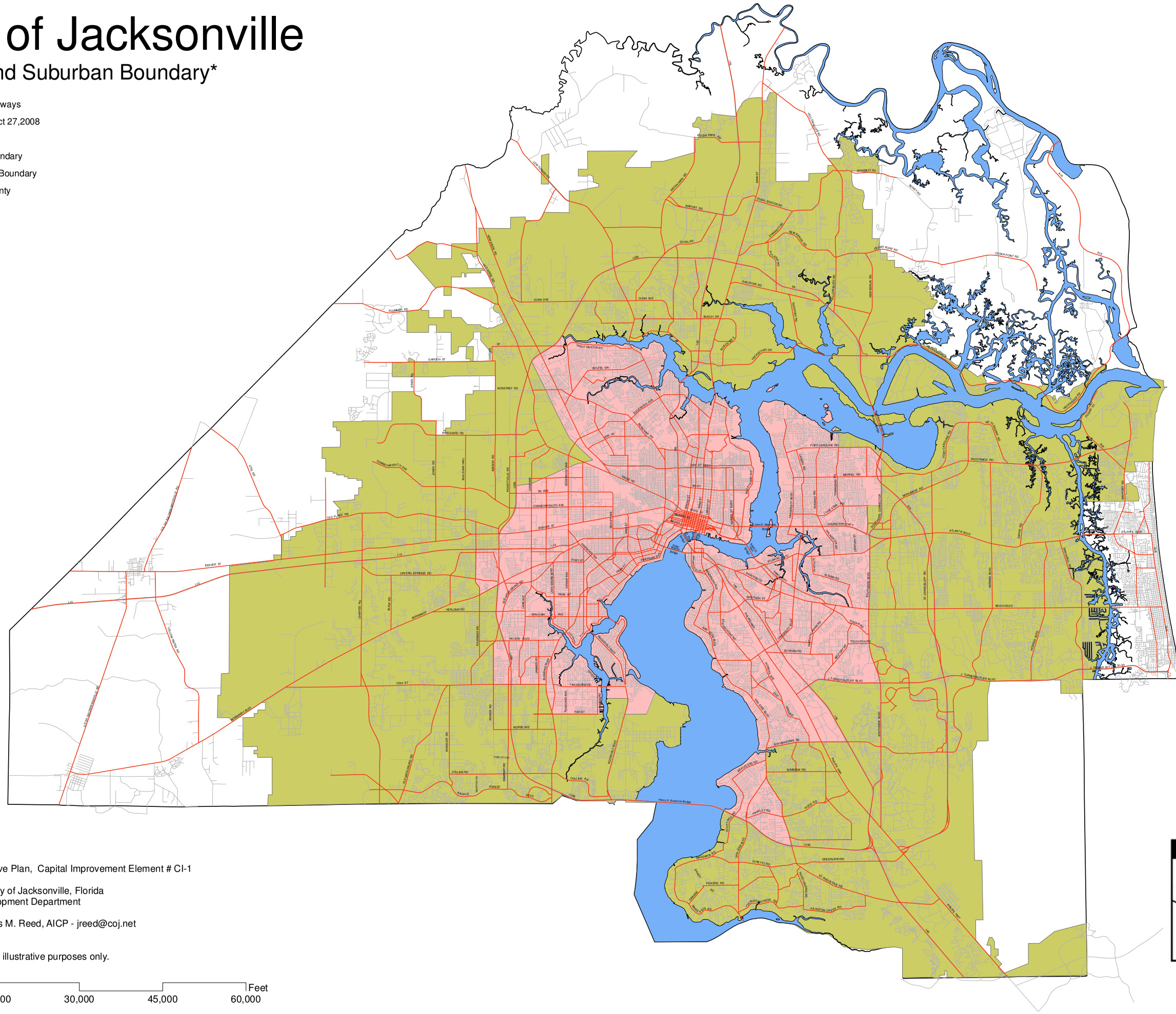
1.7.5
The City shall apply Transportation Roadway Link Analysis Trust Fund monies when such funds equal the investment necessary to commence engineering and construction development of the roadway link that is its subject in view of the requirements under Part 6, Chapter 122, City of Jacksonville Ordinance Code.

MAP CI-1 URBAN AND SUBURBAN BOUNDARY

City of Jacksonville

Urban and Suburban Boundary*

- Major Highways
- Roads - Oct 27,2008
- River
- Urban Boundary
- Suburban Boundary
- Duval County



*2030 Comprehensive Plan, Capital Improvement Element # CI-1

Data provided by City of Jacksonville, Florida
Planning and Development Department

Developed by James M. Reed, AICP - jreed@coj.net
May 5, 2009

Content intended for illustrative purposes only.

0 7,500 15,000 30,000 45,000 60,000 Feet

NORTH

JPDD GIS

Ordinance 2008-933

EXHIBIT 1 2008-2013 Capital Improvement Element (CIE) Schedule

Traffic Circulation and Mass Transit 5-year plan

City of Jacksonville Projects

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 08-09 (x1000)*	*FY 09-10 (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Bradock Parkway Extension	Braddock Parkway Extension & Related Intersection Improvements. The northern boundary of the Villages of Westport through the I-95 Interchange at Pecan Park Road	Developer	Ordinance 2007-489-E	*97,656*					97,656	Transportation 2.1
11th St-12th St.-Venus St. Connector	Construct new 2-lane urban section roadways and reconstruct existing roadway: 12th St. from current dead end to 11thSt.; 11th St. to current dead end to Venus Street	City	CIP	*3,400*	3,400					Transportation 2.1
Alta Drive/Yellow Bluff Road	Alta Drive/9A to New Berlin, expand 2 lanes to 4, undivided – bridge involved	City	CIP	*14,500*	750					Transportation 2.1
Broward Rd.	Construct 3-lane urban section – I-95 to Lem Turner Rd.	City	TIP	*18,861*	3,552	7,989	7,320			Transportation 2.1
Cahoon Rd.	Construct 3-lane urban section- Normandy Blvd. to Beaver St.	City	TIP	*11,309*	2,155	2,895	6,259			Transportation 2.1
Caron Dr. Extension	New Road Construction- St. Augustine to Greenland Rd.	City	TIP	*915*	915					Transportation 2.1
Chaffee Road	I-10 to Normandy, expand 2 lanes to 4, undivided	City	CIP	*26,300*	1,000					Transportation 2.1
Collins Rd.	Construct a 4-lane urban section- Westport Rd to Rampart Rd.	City	TIP	*9,655*	2,346	4,568	2,741			Transportation 2.1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 08-09 (x1000)*	*FY 09-10 (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Collins Rd.	Construct 4-lane urban section - Shindler Rd. to Old Middleburg Rd.	City	TIP	*7,565*	2,797	4,768				Transportation 2.1
Collins Rd.	Construct 4-lane urban section- Shindler Dr. to Westport Rd.	City	TIP	*8,490*	1,347	6,560	583			Transportation 2.1
Collins Rd.	Construct 4-lane divided roadway- Rampart Rd. to Blanding Blvd.	City	TIP	*16,110*	3,579	7,161	5,370			Transportation 2.1
Collins Rd.	Construct 3-lane urban section- Blanding Blvd. to Roosevelt Blvd. (Traffic study needed to verify laneage)	City	TIP	*3,525*	440	1,763	1,322			Transportation 2.1
Crystal Springs Rd.	Construct 3-lane urban section- Chaffee Rd. to Cahoon Rd.	City	TIP	*21,874*	3,652	9,312	8,910			Transportation 2.1
Dean Rd.	Construct 2/3-lane urban section- Beach Blvd. to Parental Home Rd.	City	TIP	*2,554*	2,554					Transportation 2.1
Ft. Caroline Rd. - Phase II	Construct a 3-lane urban section with drainage- Townsend Blvd. to Merrill Rd.	City	TIP	*4,178*	4,178					Transportation 2.1
Girvin Rd.	Construct 3-lane urban section- Mt. Pleasant Rd. to Atlantic Blvd.	City	TIP	*7,183*	7,183					Transportation 2.1
Greenland Rd. (Phase 2)	Construct a 3/5-lane urban section - Coastal Lane to US-1	City	TIP	*567*	567					Transportation 2.1
Hartley Rd.	Construct a 3-lane urban section- St. Augustine Rd. to San Jose Blvd. (SR 13)	City	TIP	*5,247*	4,482	765				Transportation 2.1
Harts Rd.	Construct 3-lane urban section- Bertha Rd. to Dunn Ave.	City	TIP	*3,851*	2,246	1,605				Transportation 2.1
Hodges Blvd.	Construct ~~3~~ 4-lane urban section- Atlantic Blvd. to Beach Blvd.	City	TIP	*5,214*	5,214					Transportation 2.1
Kernan Blvd.	Construct 4-lane urban section- McCormick Rd. to JTB	City	TIP	*22,734*	13,216	9,518				Transportation 2.1
McDuff Ave / 5th St	Construct 3-lane urban section- Beaver St. to Edgewood Ave.	City	TIP	*7,780*	1,412	5,095	1,273			Transportation 2.1
Moncrief Rd.	Construct 3-lane urban section- Soutel Rd. to US-1	City	TIP	*3,473*	3,473					Transportation 2.1
New World Avenue	Construct 4-lane divided section – 103rd Street to Branan Field/Chaffee Road	City	City	*18,738*					18,738	Transportation 2.1
Old Middleburg Rd.	Construct 3-lane urban section- 103rd St. to Branan Field Rd.	City	TIP	*24,631*	4,030	5,673	7,165	7,763		Transportation 2.1
Old Middleburg Rd.	Construct 3-lane urban section - Herlong Rd. to Wilson Blvd.	City	TIP	*4,127*	1,535	2,592				Transportation 2.1

Exhibit 1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 08-09 (x1000)*	*FY 09-10 (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Rampart Rd.	Construct 3/4 –lane urban section - Argyle Forest Blvd. to Park City Dr.	City	TIP	*6,393*	3,596	2,797				Transportation 2.1
Ricker Rd.	Construct 2/3-lane urban section - Old Middleburg Rd. to Morse Ave.	City	TIP	*11,857*	1,899	4,678	4,874	406		Transportation 2.1
San Pablo Rd.	Construct 3-lane urban section- Atlantic to Beach Blvd.	City	TIP	*1,807*	1,807					Transportation 2.1
Signalization/ITS Enhancements	Construct new traffic signals at various locations. Incorporation of ITS infrastructure along various corridors. Improvements will include signal synchronization, message boards and video cameras to enhance management of traffic flow countywide	City	CIP	*4,750*	750	1,000	1,000	1,000	1,000	Transportation 2.1
St. Augustine Rd/I-295	Interchange Improvements	City	TIP	*2,694*	2,694					Transportation 2.1
Shindler Rd.	Construct 3-lane urban section- 103rd St. to Argyle Forest Blvd.	City	TIP	*21,454*	2,420	6,475	10,047	2,512		Transportation 2.1
Starratt Rd.	Construct 3-lane urban section - New Berlin Rd. to Duval Station Rd.	City	TIP	*7,375*	2,290	4,359	726			Transportation 2.1
Touchton Rd.	Construct a 4-lane urban section - Belfort Rd. to Southside Blvd.	City	TIP	*2,066*	2,066					Transportation 2.1

JTA Projects

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 08-09 (x1000)*	*FY 09-10 (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
44th Street Extension	New Road Construction - Norwood Ave to Golfair Blvd	JTA	TIP	*3,864*	606	3,258				Transportation 2.1
Atlantic Intracoastal West Area Intersection Impmnts (Atlantic @ Girvin/Hodges/San Pablo)	Intersection Improvements; Add through lanes (from 6 to 8 lanes) to Atlantic Blvd. between each intersection	JTA	CIP	*19,780*	580	3,700	8,000	7,500		Transportation 2.1
Atlantic Blvd. / Kernan Blvd.	Intersection Improvements	JTA	CIP	*23,161*	16,726	6,435				Transportation 2.1

Exhibit 1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 08-09 (x1000)*	*FY 09-10 (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Atlantic Blvd. / Southside Blvd.	Intersection Improvement (R-O-W & Design)	JTA	CIP	*21,364*	11,164	5,600	14,000	3,200		Transportation 2.1
Atlantic Blvd. / University Blvd.	Intersection Improvement	JTA	CIP	*8,765*	5,430	3,335				Transportation 2.1
Beach Blvd.(SR 212)	Construct New Bridge at ICWW	JTA	CIP	*22,157*	22,157					Transportation 2.1
Beach Blvd./Kernan Blvd.	Intersection Improvement	JTA	CIP	*8,699*	8,699					Transportation 2.1
Beach Blvd. / University Blvd.	Intersection Improvements	JTA	CIP	*8,662*	5,132	3,530				Transportation 2.1
Beaver St.	Add lanes & reconstruct- Edgewood Ave. to Cahoon Rd. (R-O-W & PD&E)	JTA	CIP	*103*	103					Transportation 2.1
Bus Rapid Transit	Rapid Transit Corridors	JTA	JTA	*98,500*	6,800	16,900	15,100	24,900	9,800	Transportation 6.3 & 6.6
Cecil Field Connector	Construct 2-lane rural section - Branan Field/Chaffee Rd. to Cecil Commerce Center	JTA	CIP	*8,514*	600	1,400	6,514			Transportation 2.1
East-West Connector	New roadway between Airport Center Dr. & New Berlin Road	JTA	CIP	*6,532*	6,532					Transportation 2.1
Heckscher Drive Widening, PH 2	Drummond Point to August Drive	JTA	CIP	*54,270*	24,125	20,125	10,020			Transportation 2.1
I-95/J. Turner Butler Ramps	Add lanes to interchange and interstate	JTA	CIP	*12,526*	12,526					Transportation 2.1
I-95/J. Turner Butler Blvd. Phase 1	Intersection Improvement at I-95	JTA	CIP	*30,800*	2,250	2,400	8,220	8,900	9,030	Transportation 2.1
ITS Improvements	Provide Intelligent Transportation Improvements	JTA	CIP	*5,000*	450	2,025	2,525			Transportation 2.1
McDuff Ave	Add Lanes and Reconstruct - Roosevelt Blvd to Beaver St.	JTA	CIP	*4,770*	4,770					Transportation 2.1
Rapid Transit Corridor Right-of-Way	Purchase of Right-of-Way for Future Rapid Transit	JTA	CIP	*95,150*	12,030	14,330	21,330	22,430	25,030	Transportation 6.3
Regency Area Intersection Improvement	Improve Intersections of Arlington Expressway, Atlantic BV, & Monument	JTA	CIP	*6,105*	3,065	3,040				Transportation 2.1
Soutel Dr., Phase 1	Widen from 2 Lanes to 4 Lanes - I-295 to New Kings Rd.	JTA	CIP	*4,115*	4,115					Transportation 2.1

Exhibit 1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 08-09 (x1000)*	*FY 09-10 (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Southside Blvd./Baymeadows Rd.	Intersection Improvements	JTA	CIP	*8,240*	2,250	2,575	3,415			Transportation 2.1
Tinseltown Area Intersection Improvements	Improve Southside @Hogan/Touchton/Gate Pkwy (Design and R-O-W)	JTA	CIP	*10,000*			3,000	7,000		Transportation 2.1
US-1/JTB	Intersection Improvements	JTA	CIP	*18,785*	1,985	3,250	5,150	5,000	3,400	Transportation 2.1
US-17/Collins Road Interchange	Intersection Improvements (Design and R-O-W)	JTA	CIP	*3,625*	365	1,100	1,225	1,300		Transportation 2.1
Wonderwood Connector (SR 116), Segment 3	Add lanes & reconstruct – Wompi Dr to Monument Rd	JTA	TIP	*4,986*	4,986					Transportation 2.1

FDOT Projects

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 08-09 (x1000)	FY 09-10 (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Beach Blvd. (SR 212) (US 90)	Add 2 lanes & reconstruct– Hodges Blvd to San Pablo Rd	FDOT	TIP	*33,376*		1,525	31,485	366		Transportation 2.1
Branan Field/Chaffee Rd (SR 23)	Add lanes & reconstruct – Clay Co. line to Argyle Forest Blvd.	FDOT	TIP	*320*		120			200	Transportation 2.1
Hammond Blvd	Add lanes & reconstruct – Crystal Springs Rd to Ramona Blvd	FDOT	TIP	*4,900*		4,900				Transportation 2.1
I-10	Add lanes & reconstruct – US 301 to Branan Field/Chaffee Rd.	FDOT	TIP	*2,050*	150	400	500	1,000		Transportation 2.1
I-10	Add lanes & reconstruct - Branan Field/Chaffee Rd to I-295	FDOT	TIP	*89,102*	89,047	55				Transportation 2.1
I-10/ Marietta Interchange	Major Interchange (Hammond Blvd)	FDOT	TIP	*80,715*	15,806		0	63,689	1,220	Transportation 2.1
I-295	ITS Communication System – I-10 to I-95 North	FDOT	TIP	*2,621*		260	2,312	49		Transportation 2.1
I-295	ITS Freeway Management – I-10 to I-95 North	FDOT	TIP	*5,528*		280		5,004	244	Transportation 2.1

Exhibit 1

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 08-09 (x1000)	FY 09-10 (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
I-295	Major Interchange at Commonwealth (PD&E Study & Design)	FDOT	TIP	*2,550*	2,550					Transportation 2.1
I-295	Add lanes & reconstruct- North of I-10 to North of Commonwealth (R-O-W & Design)	FDOT	TIP	*4,661*				4,661		Transportation 2.1
I-295/Collins/Blanding	Collector/Distributor System - Collins Rd. to Blanding Blvd.	FDOT	TIP	*151,746*	3,240	148,506				Transportation 2.1
I-95	Major Interchange at Airport Rd from JIA/ROW to Flyover	FDOT	TIP	*236*	236					Transportation 2.1
I-95	Add Turn Lane(s) at 8th St. Ramp	FDOT	TIP	*2,325*				2,325		Transportation 2.1
I-95 / I-295 /SR 9A North	Major Interchange Phase 1	FDOT	TIP	*8,308*		8,192	116	1,000		Transportation 2.1
I-95 / I-10 Interchange	Reconst. Interchange - I-95 at I-10	FDOT	FDOT Dist 2 Const.	*148,003*			148,003			Transportation 2.1
I-95 & Pecan Park Road Interchange	Initiate Interchange Operation Analysis Report for Interchange Improvements	Developer	Pecan Park RAC & Duval Owens PUD Fair Share Agmts (Ord. 2008-305-E)	*250*	250					Transportation 2.1
~~JIA North Access Road~~North International Airport Boulevard	New Road Construction – Airport Road to Pecan Park Road/I-95 R-O-W Acquisition	FDOT	TIP	*4,202*	4,202					Transportation 2.1
Main Street	Add Lanes and Reconstruct – New Berlin Rd to Pecan Park Rd (Design)	FDOT	TIP	*1,100*		1,100				Transportation 2.1
New Kings Road (SR15) (US1)	Minor intersection at Edgewood Avenue (SR 111)	FDOT	TIP	*991*	991					Transportation 2.1
North International Airport Boulevard	Construct 2-lanes of ultimate 4-lane divided rural road (r-o-w not included) Airport Rd (SR 105) to Pecan Park Road	Developer	Pecan Park RAC & Duval Owens PUD Fair Share Agmts (Ord. 2008-305-E)	*11,600*				11,600	11,600	Transportation 2.1

Exhibit 1

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 08-09 (x1000)	FY 09-10 (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Pecan Park Road	Widen to 4-lane divided rural road – I-95 N Ramps to Main Street (U.S. 17)	Developer	Pecan Park RAC & Duval Owens PUD Fair Share Agmts (Ord. 2008-305-E)	*6,100*			6,100			Transportation 2.1
Philips Hwy (US 1)	Add lanes & reconstruct - SR 9A to Sunbeam Rd. (ROW)	FDOT	TIP	*7*		7				Transportation 2.1
State Road 9A	ITS Freeway Management –Monument Road to I-95 North	FDOT	TIP	*6,450*	730		5,543	177		Transportation 2.1
State Road 9A	ITS Freeway Management – ITS Freeway Management: I-95 to Monument Road	FDOT	TIP	*4,075*			290		3,785	Transportation 2.1
State Road 9A	ITS Communication System – Monument Road to I-95 North	FDOT	TIP	*3,708*		370	3,234	104		Transportation 2.1
State Road 9A	New Interchange @ Heckscher Drive (SR 105)	FDOT	TIP	*4,000*				4,000		Transportation 2.1
State Road 9B	New Road Construction – N. of US 1to SR 9A/9B split	FDOT	TIP	*149,503*				145,843	3,660	Transportation 2.1
US 301	Widen from 2 to 4 lanes – US 90- to Nassau County Line	FDOT ($550,000 in Design in FY 05/06)	FDOT Dist. 2	2,400,000						Transportation 2.1

Traffic Circulation and Mass Transit
6 through 10-year plan

FDOT Projects

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 13-14 (x1000)*	*FY 14-15 (x1000)*	*FY 15-16 (x1000)*	*FY 16-17 (x1000)*	*FY 17-18 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*

Exhibit 1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 13-14 (x1000)*	*FY 14-15 (x1000)*	*FY 15-16 (x1000)*	*FY 16-17 (x1000)*	*FY 17-18 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
I-95 & Pecan Park Road Interchange	Interchange Improvements – Modify overpass side slopes, widen Pecan Park Rd to 6-lane urban under bridge, and add lanes to NB and SB Ramps	Developer	Pecan Park RAC & Duval Owens PUD Fair Share Agmts (Ord. 2008-305-E)	*6,400*	6,400					Transportation 2.1
Portion of Main Street Connector Road	Construct new 2-lane urban road – Pecan Park RAC to Main Street (U.S. 17)	Developer	Pecan Park RAC & Duval Owens PUD Fair Share Agmts (Ord. 2008-305-E)	*9,250*				9,250		Transportation 2.1

2030 Long Range Transportation Plan - Highway Projects

	Project Name	Description	From	To	County	Approx. Cost (million)	Funding Source
1	Airport Road - East/West Connector Extension	New 4 Lane Construction	I-95 / Airport Rd/Duval Rd	US17 (Main St)/ East-West Connector	Duval	$ 3.14	Private
2	Arlington Expressway	Widen from 4 to 6 Lanes	Mathews Bridge	Regency Bypass	Duval	$ 84.00	FDOT (1)
3	Blanding Blvd (SR 21)	ITS/TSM/TDM Enhancement	Old Jennings Rd	I-295	Clay/Duval	$ 1.00	Clay
4	Branan Field-Chaffee Rd (SR 23)	Widen from 2 to 4 Lanes (Limited Access)	Cleveland Connector	Argyle Forest Blvd N (in Jacksonville)	Clay/Duval	$ 10.69	FDOT (4)
5	Branan Field/Chaffee Rd (SR 23)	Widen from 2 to 4 Lanes (Limited Access)	103rd St	New World Drive	Duval	$ 23.39	FDOT (4)
6	Branan Field/Chaffee Rd (SR 23)	Major Interchange Reconstruction	I-10	Beaver Street (US 90)	Duval	$ 47.80	FDOT (4)
7	Cecil Commerce South Access Rd	New 2 Lane Construction	Cecil Commerce Center	Branan Field/Chaffee Rd	Clay/Duval	$ 24.09	Private

Exhibit 1

	Project Name	Description	From	To	County	Approx. Cost (million)	Funding Source
8	Cheswick Oak Ave.	Widen from 2 to 4 Lanes	Existing Terminus	Argyle Forest Blvd.	Clay/Duval	$ 4.29	Clay
9	I-10	Widen from 4 to 6 Lanes	Nassau County Line	US 301	Duval	$ 75.12	FDOT (4)
10	I-10	Widen from 4 to 6 Lanes	US 301	Branan Field/Chaffee Rd	Duval	$ 139.14	FDOT (4)
11	I-10	Widen from 6 to 8 Lanes (Includes Special Use Lanes)	Branan Field / Chaffee Rd	I-295	Duval	$ 74.76	FDOT (4)
12	I-10	Reconstruct Interchange	At Marietta		Duval	$ 20.00	FDOT (4)
13	I-95	Reconstruct Interchange	At J. Turner Butler Blvd		Duval	$ 67.68	FDOT (4)
14	I-95	Reconstruct Interchange	At I-295/SR9A (North)		Duval	$ 117.87	FDOT (4)
15	I-95	New Flyover	Airport Rd		Duval	$ 15.00	FDOT (4)
16	I-295	Interchange at Collins Ave w/ CD Lanes	Collins Rd	Blanding Blvd	Duval	$ 45.42	FDOT (4)
17	I-295	ITS/TSM/TDM Enhancement	I-95 South	I-10	Duval	$ 12.85	FDOT (4)
18	I-295	ITS/TSM/TDM Enhancement	I-10	I-95 North	Duval	$ 9.68	FDOT (4)
19	I-295	Widen from 4 to 8 Lanes (Includes Special Use Lanes)	I-10	Pritchard Rd	Duval	$ 36.54	FDOT (4)
20	I-295	Widen from 4 to 6 Lanes	Pritchard Rd	New Kings Road (U.S.1)	Duval	$ 11.27	FDOT (4)

Exhibit 1

	Project Name	Description	From	To	County	Approx. Cost (million)	Funding Source
21	I-295	Widen from 4 to 6 Lanes	New Kings Road (U.S.1)	Trout River	Duval	$ 5.99	FDOT (4)
22	I-295	Widen from 4 to 6 Lanes	Trout River	I-95 North	Duval	$ 23.16	FDOT (4)
23	I-295 Norfolk Southern SIS Connector	Reconstruction of Pickettville Rd and Old Kings Rd	I-295 via Pritchard Rd	Norfolk Southern Freight Terminal via Pickettville Rd	Duval	$ 13.36	FDOT (5)
24	J Turner Butler Blvd	Widen from 4 to 6 Lanes	Philips Hwy (US 1)	I-95	Duval	$ 6.11	FDOT (5)
25	J Turner Butler Blvd	Widen from 4 to 6 Lanes (Toll Lanes)	San Pablo Rd	SR A1A	Duval	$ 29.93	Toll Lane
26	J Turner Butler Blvd	Widen from 6 to 8 Lanes (Toll Lanes)	I-95	San Pablo Rd	Duval	$ 91.01	Toll Lane
27	JIA North Access Rd	New 4 Lane Construction	Airport Rd	I-95	Duval	$ 25.00	Private/FDOT (5)
28	Main St (US 17)	Widen from 2 to 4 Lanes	North of I-295	S of Nassau River	Duval	$ 25.81	FDOT (1)
29	Martin Luther King Jr. Parkway	New Interchange	At 21st Street		Duval	$ 15.00	FDOT (5)
30	Mathews Bridge	Construct New Bridge Capacity	MLK Jr. Parkway	University Blvd	Duval	$ 115.80	FDOT (1)
31	Mathews Expressway	Widen from 4 to 6 Lanes	Liberty St	MLK Jr. Parkway	Duval	$ 102.00	FDOT (1)
32	Nocatee Perimeter Rd	New 2 Lane Construction	CR 210	CR 210	Duval	$ 23.49	Private
33	Philips Hwy (US 1)	Widen from 4 to 6 Lanes	CR 210/Palm Valley Rd	SR 9A	Duval/St. Johns	$ 26.93	FDOT (1)/Private

Exhibit 1

	Project Name	Description	From	To	County	Approx. Cost (million)	Funding Source
34	Philips Hwy (US 1)	Widen from 4 to 6 Lanes	SR 9A	Sunbeam Rd	Duval	$ 16.96	FDOT (1)
35	Philips Hwy (US 1)	Widen from 4 to 6 Lanes	Sunbeam Rd	J.Turner Butler Blvd	Duval	$ 56.67	FDOT (1)
36	Philips Hwy (US 1)	Widen from 4 to 6 Lanes	J.Turner Butler Blvd	FEC RR Entrance	Duval	$ 10.60	FDOT (5)
37	Race Track Rd Extension	New 4 Lane Construction (Limited Access)	SR 9B	CR 210	Duval/St. Johns	$ 21.64	St. Johns
38	SR 9A	Widen from 4 to 6 Lanes	SR 9A/9B Split	J.Turner Butler Blvd	Duval	$ 9.39	FDOT (4)
39	SR 9B	New 4 Lane Construction	I-95	SR9A	Duval	$ 47.67	FDOT (4)
40	SR 9B Extension	New 4 Lane Construction	Race Track Rd	I-95	Duval/St. Johns	$ 31.81	FDOT (4)
41	University of North Florida Access Rd	New 2 Lane Construction	UNF/Alumni Rd	Kernan Blvd	Duval	$ 2.32	Private
42	US 301	Widen from 2 to 4 Lanes	US 90	South of Callahan	Duval/Nassau	$ 42.98	FDOT (4)
Funding Sources						$ 2,582.80	

FDOT (1) **FDOT Other Arterial/ROW Funded Highway Projects**

FDOT Arterial/Right-of-Way funding is expended on corridors not designated on FIHS (Florida Intrastate Highway System) or SIS (Strategic Intermodal System)

FDOT (2) **FDOT Other Funded Transit Projects**

FDOT (3) **FDOT Other Funded Enhancement Projects**

FDOT (4) **FDOT FIHS Funded Projects**
Florida Intrastate Highway System includes interstate highways, major toll facilities, and other highways connecting urban areas

FDOT (5) **FDOT Intermodal Funded Projects**
Intermodal funding is targeted to projects that connect multiple modes of transportation (e.g., auto to air, truck to port, auto to transit, etc.)

JTA **JTA Funded Rapid Transit Projects (Duval County)**
JTA transit funded projects include a combination of FDOT Arterial/ROW/Transit funding, FTA funding, and funding setasides from the Better Jacksonville Plan

Clay **Clay County Locally Funded Projects**

Nassau **Nassau County Locally Funded Projects**

St. Johns **St. Johns County Locally Funded Projects**
St. Johns County locally funded projects are anticipated to be funded through "pipeline" funds required as a condition of developing Nocatee

Private **Privately Funded Projects**
Privately funded projects are assumed to be the responsibility (or partial responsibility) of a major developer or institution for construction

Toll **Toll Funded Projects**
The Clay-St. Johns County Connector is a new limited access highway and bridge; related projects are assumed to be funded via tolls at this time

Toll Lane **Potential Toll Funded Lanes**
Capacity could be added as express toll lanes. Travel in existing lanes would be toll free.

2030 Long Range Transportation Plan – Multi-Modal Projects

Proj #	Project Name	Description	From	To	County	Approx. Cost (million)	Funding Source
1	AR-20 Arlington	Bus Headway Improvement to 15 minutes Peak Period	Town & Country	Regency Hub	Duval	$ 15.49	FDOT (2)
2	B6 Stockton - Wilson	Bus Headway Improvement to 30 minutes			Duval	$ 7.41	FDOT (2)
3	B9 Beaver - Lane	Bus Headway Improvement to 30 minutes			Duval	$ 6.47	FDOT (2)
4	I6 Main St. - St. Augustine	Bus Headways Improved to 15 minutes Peak and 30 minutes Off-Peak			Duval	$ 14.25	FDOT (2)
5	Northwest/Southeast Limited	Job access express bus service	Northwest Jacksonville	Baymeadows Rd	Duval	$ 2.29	FDOT (2)
6	NS - 9/SS-4 Lake Forest/Philips Hwy.	Bus Headways Improved to 15 minutes Peak and 30 minutes Off-Peak			Duval	$ 17.59	FDOT (2)

Proj #	Project Name	Description	From	To	County	Approx. Cost (million)	Funding Source
7	Jacksonville Multi-Modal Terminal Center	Linkage between Skyway, AMTRAK, Buses, & Rapid Transit			Duval	$ 23.53	FDOT (5)
8	East-Southwest Multi-modal Corridor	High Performance Transit	Downtown Jacksonville	Regency Square Mall (Regency-Beaches is unfunded)	Duval		JTA
9	East-Southwest Multi-modal Corridor	High Performance Transit	Wilson Blvd.	Downtown Jacksonville (Orange Park-Wilson unfunded)	Clay/Duval		JTA
10	North-Southeast Multi-modal Corridor	High Performance Transit	Downtown Jacksonville	Lem Turner Rd (Lem Turner-Dunn Ave is unfunded)	Duval		JTA
11	North-Southeast Multi-modal Corridor	High Performance Transit	Baymeadows Rd	Downtown Jacksonville (Avenues-Baymeadows unfunded)	Duval	$ 433.72	JTA

Funding Sources

FDOT (1) **FDOT Other Arterial/ROW Funded Highway Projects**

FDOT Arterial/Right-of-Way funding is expended on corridors not designated on FIHS (Florida Intrastate Highway System) or SIS (Strategic Intermodal System)

FDOT (2) **FDOT Other Funded Transit Projects**

FDOT (3) **FDOT Other Funded Enhancement Projects**

FDOT (4) **FDOT FIHS Funded Projects**

Florida Intrastate Highway System includes interstate highways, major toll facilities, and other highways connecting urban areas

FDOT (5) **FDOT Intermodal Funded Projects**

Intermodal funding is targeted to projects that connect multiple modes of transportation (e.g., auto to air, truck to port, auto to transit, etc.)

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JTA transit funded projects include a combination of FDOT Arterial/ROW/Transit funding, FTA funding, and funding setasides from the Better Jacksonville Plan

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Nassau **Nassau County Locally Funded Projects**

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The Clay-St. Johns County Connector is a new limited access highway and bridge; related projects are assumed to be funded via tolls at this time

Toll Lane **Potential Toll Funded Lanes**

Capacity could be added as express toll lanes. Travel in existing lanes would be toll free.

Ordinance 2008-970
Amendments to the CIE

Florida Seaport Transportation and Economic Development Program (FSTED) 5-year plan

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		Element, Goal, Objective Showing Comp Plan Consistency
Talleyrand Marine Terminal Projects										
	Develop New North Terminal	85,000,000	37,000,000	30,000,000	18,000,000					Port Master Plan GOP 4.1
	Facilities Repairs per 06 & 07 Facilities Inspections	19,314,500	1,175,000	6,046,500	6,046,500	6,046,500				Port Master Plan GOP 4.1
	Electrification of Cranes	6,000,000				3,000,000	3,000,000			Port Master Plan GOP 4.1
	Develop Tronx Property	4,000,000		2,000,000		2,000,000				Port Master Plan GOP 4.1
	Purchase 2 Rubber Tired Gantries (RTG)	3,000,000			1,500,000	1,500,000				Port Master Plan GOP 4.1
	Close Environmental Moat	2,500,000		2,500,000						Port Master Plan GOP 4.1
	Fendering System 0'- 4000'	1,740,000				1,740,000				Port Master Plan GOP 4.1
	TMT Former Armor Fertilizer Remediation	1,625,000		1,135,000	150,000	165,000	175,000			Port Master Plan GOP 4.1

Exhibit 1

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Element, Goal, Objective Showing Comp Plan Consistency
	Kone Crane Drive Replacement	1,200,000				1,200,000			Port Master Plan GOP 4.1
	Relocate Cranes from Blount Island Terminal (2)	1,000,000		1,000,000					Port Master Plan GOP 4.1
	F&J/Duffer Yard Rail Physical Security Enhancements	600,000		600,000					Port Master Plan GOP 4.1
	Terminal Pavement Repairs	500,000		500,000					Port Master Plan GOP 4.1
	Additional High Mast Lighting	400,000			400,000				Port Master Plan GOP 4.1
	Operations Building Rehab	290,000		290,000					Port Master Plan GOP 4.1
	Mill & Resurface Wharf Area	250,000		250,000					Port Master Plan GOP 4.1
	IMPSA Crane Trolley Rail & Wheel Replacement	220,000		110,000	110,000				Port Master Plan GOP 4.1
	Upgrade RTG PLC, I/O and Add Productivity Enh. to Cranes	110,000		110,000					Port Master Plan GOP 4.1
	CCTV Enhancements (Grant Round 5)	109,700	109,700						Port Master Plan GOP 4.1
	Re-roof 8th Street Toyota Building	100,000		100,000					Port Master Plan GOP 4.1
	TMT Rail Gate House and Gate Automation	75,000	75,000						Port Master Plan GOP 4.1

Exhibit 1

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		Element, Goal, Objective Showing Comp Plan Consistency
	Replace Boat Launch Dock	75,000				75,000				Port Master Plan GOP 4.1
	Improvements to SET Warehouse Restroom	70,000		70,000						Port Master Plan GOP 4.1
	Infrared CCTV	50,000	50,000							Port Master Plan GOP 4.1
	Equipment Maintenance Building Re-roofing	25,000		25,000						Port Master Plan GOP 4.1
	Facilities Maintenance Building Re-roofing	25,000		25,000						Port Master Plan GOP 4.1
	Ship-to-Shore Crane Back Reach Platforms	22,000		22,000						Port Master Plan GOP 4.1
	TMT Fuel Tank Remediation (Lexis Site)	15,000		4,000	4,000	4,000	3,000			Port Master Plan GOP 4.1
	TMT Fuel Tank Remediation (Leo's Gate)	15,000		4,000	4,000	4,000	3,000			Port Master Plan GOP 4.1
	Total TMT	128,331,200	38,409,700	44,791,500	26,214,500	15,734,500	3,181,000			
Blount Island Marine Terminal Projects										
JPA	Blount Island Facilities Repairs as Identified in 2006/07 Insp.	24,205,175	2,273,780	7,431,395	7,250,000	7,250,000				Port Master Plan GOP 2.1
JPA	West Wharf #3	9,000,000		9,000,000						Port Master Plan GOP 2.1

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Element, Goal, Objective Showing Comp Plan Consistency
JPA	Asphalt Project	6,000,000		3,000,000	1,000,000	1,000,000	1,000,000		Port Master Plan GOP 2.1
JPA	Demolition and Upgrade to container Yard Old APM Office Area	4,000,000		4,000,000					Port Master Plan GOP 2.1
JPA	Replace Dolly Strips APM	874,000		874,000					Port Master Plan GOP 2.1
JPA	Regrout Crane Rail	754,000	754,000						Port Master Plan GOP 2.1
JPA	Pave B-34 & B-35	610,000		610,000					Port Master Plan GOP 2.1
JPA	Install 1 Acre Pad Berth 31	600,000		600,000					Port Master Plan GOP 2.1
JPA	One Acre Concrete Pad for CERES Containers	600,000		600,000					Port Master Plan GOP 2.1
JPA	Repave Berth 31	400,000		400,000					Port Master Plan GOP 2.1
JPA	Repair Expansion Joints on Dock	300,000		100,000	100,000	100,000			Port Master Plan GOP 2.1
JPA	CCTV Enhancements	293,500	293,500						Port Master Plan GOP 2.1
JPA	Thermoplastic Striping of Terminal Roadways and Bridges	226,563		226,563					Port Master Plan GOP 2.1
JPA	Roof Maintenance Garage APM	225,000		225,000					Port Master Plan GOP 2.1

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Element, Goal, Objective Showing Comp Plan Consistency
JPA	Main Gate Vehicle Barrier System	200,000	200,000						Port Master Plan GOP 2.1
JPA	Install 2 Hi-Mast Lights CERES Lease Area	150,000		150,000					Port Master Plan GOP 2.1
JPA	Install Roll-Up Doors on Big Bay	145,000		145,000					Port Master Plan GOP 2.1
JPA	Upgrade Railroad Crossing at AmPorts	125,000		125,000					Port Master Plan GOP 2.1
JPA	HVAC Replacement Blount Island Office Building	120,000		120,000					Port Master Plan GOP 2.1
JPA	Out-Bound Lane Automation Main Gate	110,000		110,000					Port Master Plan GOP 2.1
JPA	Replace Existing Railroad Crossing Control Box	97,000		97,000					Port Master Plan GOP 2.1
JPA	Replace Trolley Rail at the Boom Hinge Hanjung Cranes	95,680	95,680						Port Master Plan GOP 2.1
JPA	Re-Stripe Dock	90,625		90,625					Port Master Plan GOP 2.1
JPA	Fence Replacement for AmPorts Eastern Fence Line	75,000		75,000					Port Master Plan GOP 2.1
JPA	Upgrade Railroad Switches	75,000		75,000					Port Master Plan GOP 2.1
JPA	Upgrade PACECO Snag load Systems	55,000		55,000					Port Master Plan GOP 2.1

Exhibit 1

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		Element, Goal, Objective Showing Comp Plan Consistency
JPA	ILA Gate Booth Replacement	50,000	50,000							Port Master Plan GOP 2.1
JPA	Rail Gate Automation	50,000	50,000							Port Master Plan GOP 2.1
JPA	Infrared CCTV	50,000	50,000							Port Master Plan GOP 2.1
JPA	Terminal Ops Building Physical Security Enhancement	50,000	50,000							Port Master Plan GOP 2.1
JPA	Repair Forestay Pins on Cranes 8810	47,840	47,840							Port Master Plan GOP 2.1
JPA	BIMT Fuel Tank Remediation (Universal Maritime)	47,000	35,000	3,000	3,000	3,000	3,000			Port Master Plan GOP 2.1
JPA	Longshore Way Gate House	30,000	30,000							Port Master Plan GOP 2.1
JPA	Extend Weld Shop Crane Runway	30,000		30,000						Port Master Plan GOP 2.1
JPA	Shop Fuel Dispenser Upgrade	25,912		25,912						Port Master Plan GOP 2.1
JPA	Hanjung Trolley Drive Shaft Upgrades	22,146		22,146						Port Master Plan GOP 2.1
	Total BIMT	49,829,441	3,929,800	28,190,641	8,353,000	8,353,000	1,003,000			
Dames Point Marine Terminal Projects										

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Element, Goal, Objective Showing Comp Plan Consistency
JPA	Develop Terminal #5	264,000,000	264,000,000						Port Master Plan GOP 2.1
JPA	Terminal #5 Equipment	138,000,000	138,000,000						Port Master Plan GOP 2.1
JPA	New Container Terminal	30,000,000	30,000,000						Port Master Plan GOP 2.1
JPA	FDOT Improvements SR9A/SR105/New Berlin Road Intersection	6,000,000	6,000,000						Port Master Plan GOP 2.1
JPA	Relocation of Dames Point Road	3,000,000		3,000,000					Port Master Plan GOP 2.1
JPA	Entrance Road for New Terminal	600,000	600,000						Port Master Plan GOP 2.1
JPA	Security Enhancements (Command & Control)	600,000	600,000						Port Master Plan GOP 2.1
JPA	Fender System at Berth 18	253,750		253,750					Port Master Plan GOP 2.1
JPA	Martin Marietta PHYSEC Enhancements	200,000		200,000					Port Master Plan GOP 2.1
JPA	Addition Dolphin Berth 18	200,000		200,000					Port Master Plan GOP 2.1
JPA	Rinker Security Enhancements	200,000		200,000					Port Master Plan GOP 2.1
JPA	Security Enhancements (SOC)	125,000	125,000						Port Master Plan GOP 2.1

Exhibit 1

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		Element, Goal, Objective Showing Comp Plan Consistency
JPA	CCTV Enhancements	109,700	109,700							Port Master Plan GOP 2.1
JPA	IT infrastructure Enhancements (MOL Gates)	50,000	50,000							Port Master Plan GOP 2.1
	Total DPMT	443,338,450	439,484,700	3,853,750						
Miscellaneous Projects										
JPA	Land Acquisition	100,000,000	95,000,000	2,000,000	1,000,000	1,000,000	1,000,000			Port Master Plan GOP 2.1 & 2.1.1
JPA	U.S. Navy Property Purchase	90,000,000		30,000,000	20,000,000	20,000,000	20,000,000			Port Master Plan GOP 2.1 & 2.1.1
JPA	Cruise Terminal- Development & Construction	60,000,000		60,000,000						Port Master Plan GOP 1.3, 1.3.1 & 1.4.2
JPA	Cononco Phillips/U.S. Gypsum Properties- Purchase	25,150,000		25,150,000						Port Master Plan GOP 2.1 & 2.1.1
JPA	Develop Christmas Tree Property	14,400,000	2,200,000	2,200,000	10,000,000					Port Master Plan GOP 2.1 & 2.1.1
JPA	Harbor Deepening Phase II	11,000,000	11,000,000							Port Master Plan GOP 1.3
JPA	JMP/Keystone North Terminal-Remediation	10,100,000		8,000,000	2,000,000	50,000	50,000			Port Master Plan GOP 2.1
JPA	Purchase New Ferry Boat	7,750,000		7,750,000						Port Master Plan GOP 2.1

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Element, Goal, Objective Showing Comp Plan Consistency
JPA	New PCOB	7,200,000		3,700,000	3,500,000				Port Master Plan GOP 2.1
JPA	In-House Engineering Const. Svcs.	3,500,000	600,000	600,000	700,000	800,000	800,000		Port Master Plan GOP 2.1
JPA	Mosquito Control Property Purchase & Development	3,000,000		3,000,000					Port Master Plan GOP 2.1
JPA	Dike Raising-Bartram Island	3,000,000	3,000,000						Port Master Plan GOP 2.1
JPA	Mass Notification System (Round 7)	1,922,360	1,922,360						Port Master Plan GOP 2.1
JPA	Cecil Commerce Center Consultant Support for Master Planning	1,300,000		700,000	200,000	200,000	200,000		Port Master Plan GOP 2.1
JPA	Jean Ribault Rehabilitation	1,249,716	1,249,716						Port Master Plan GOP 2.1
JPA	Ferry Vessel and Terminal Improvements	1,142,454	1,142,454						Port Master Plan GOP 2.1
JPA	JMP/Keystone North Terminal-Fencing Upgrades to 311/312 Standards	950,000		950,000					Port Master Plan GOP 2.1
JPA	Environmental Sustainability Initiatives	900,000		300,000	200,000	200,000	200,000		Port Master Plan GOP 2.1
JPA	Harbor Deepening Phase III	650,000	650,000						Port Master Plan GOP 1.3
JPA	Network Redundancy	550,000		550,000					Port Master Plan

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Element, Goal, Objective Showing Comp Plan Consistency
JPA	Transportation Studies	500,000		200,000	100,000	100,000	100,000		Port Master Plan
JPA	Install 500kw Standby Generator at PCOB	500,000		500,000					Port Master Plan GOP 2.1
JPA	Ferry Lighting Improvements	477,202	477,202						Port Master Plan GOP 2.1
JPA	Access Control System Improvements	410,000		410,000					Port Master Plan
JPA	Bartram & Bucks Islands- Dredged Materials Investigation	300,000		100,000	100,000	100,000			Port Master Plan GOP 2.1
JPA	Mile Point Study	300,000	300,000						Port Master Plan GOP 2.1
JPA	CCTV Upgrades	300,000		300,000					Port Master Plan
JPA	Hess Terminal- Planning Study	250,000		250,000					Port Master Plan GOP 2.1
JPA	JMP/Keystone North Terminal- Demolition of Kiln	200,000		200,000					Port Master Plan GOP 2.1
JPA	Computer Station Replacement (Capital Lease)	180,000		180,000					Port Master Plan
JPA	Network Infrastructure @ Mosquito Control Property	150,000		150,000					Port Master Plan
JPA	Dames Point Frontage (Heckscher Dr.)- Wet Lands Permitting	100,000		100,000					Port Master Plan GOP 2.1

Exhibit 1

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Element, Goal, Objective Showing Comp Plan Consistency
JPA	Dames Point Remediation (Former Gun Club)	100,000		100,000					Port Master Plan GOP 2.1
JPA	Reed Island Wetlands Mitigation	100,000		100,000					Port Master Plan GOP 2.1
JPA	Server Refresh	90,000		90,000					Port Master Plan
JPA	Physical Security Enhancements PCOB	75,000	75,000						Port Master Plan
JPA	Fuel Tank Removal (PCOB)	50,000	50,000						Port Master Plan
	Total Miscellaneous	347,846,732	117,666,732	147,580,000	37,800,000	22,450,000	22,350,000		
	Other (Small) Capital Projects	4,530,000	930,000	900,000	900,000	900,000	900,000		
	GRAND TOTAL CAPITAL PROJECTS	973,875,823	600,420,932	225,315,891	73,267,500	47,437,500	27,434,000		
Funding Sources									
	STATE Grant 41264849401 - Construction of Port Projects submitted to FSTED	2,300,000	2,300,000						
	STATE Grant 209168-6-A8-01/209168-6-58-01 - SR9A Interchange Improvements	6,000,000	4,000,000	2,000,000					
	STATE Grant 42063499401 - New Port Access Road	450,000	450,000						

Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		Element, Goal, Objective Showing Comp Plan Consistency
	Anticipated State Grant for Harbor Deepening Project	3,500,000	3,500,000							
	Anticipated State Grants for CIP projects	10,000,000		2,500,000	2,500,000	2,500,000	2,500,000			
	STATE Grants for Jacksonville Ferry (COJ)	2,869,372	2,869,372							
	FEDERAL - Port Security Grant - Round 4	75,000	75,000	-	-		-	-		
	FEDERAL - Port Security Grant - Round 5	302,400	302,400							
	FEDERAL - Port Security Grant - Round 7	1,441,770	1,441,770							
	FEDERAL - Port Security Grant - Round 8 (Anticipated)	1,811,025	1,811,025							
	CUSTOMER CONTRIBUTION	559,200,000	451,200,000	90,000,000	18,000,000		-			
	JPA FINANCED	385,926,256	132,471,365	130,815,891	52,767,500	44,937,500	24,934,000			
	GRAND TOTAL FUNDING SOURCES	973,875,823	600,420,932	225,315,891	73,267,500	47,437,500	27,434,000			

Exhibit 1

Public Schools Facilities
5-Year Plan

Duval County Public Schools Projects

	Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Element, Goal, Objective Showing Comp Plan Consistency
3	Schools	New Elementary Bartram Springs	25,000,000	25,000,000					Public Schools Facilities 3.1.2
4	Schools	New K-5 School (Waterleaf/E. Arlington)	28,000,000	25,000,000					Public Schools Facilities 3.1.2
	Schools	New K-8 School (HS AAA Site)	42,000,000		42,000,000				Public Schools Facilities 3.1.2
5	Schools	Eugene Butler K-8 Conversion	10,000,000			8,000,000			Public Schools Facilities 3.1.2
6	Schools	Dr. Academy School – Darnell Cookman	20,000,000	3,000,000	4,735,000				Public Schools Facilities 3.1.2
8	Schools	Land Acquisition	7,500,000			2,500,000	2,500,000	2,500,000	Public Schools Facilities 3.1.2
9	Schools	Minor Capital Improvements	6,500,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	Public Schools Facilities 3.1.2
10	Schools	High School Auditorium Upgrades	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Public Schools Facilities 3.1.2
11	Schools	Portables/Cover Walks	11,873,342	3,651,462	2,221,880	2,000,000	2,000,000	2,000,000	Public Schools Facilities 3.1.2

Exhibit 1

	Agency	Project Name	Cost	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Element, Goal, Objective Showing Comp Plan Consistency
12	Schools	ESE (Exceptional Student Education) Improvements	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Public Schools Facilities 3.1.2
13	Schools	Playgrounds	1,000,000	200,000	200,000	200,000	200,000	200,000	Public Schools Facilities 3.1.2

Long-term Plan for Middle Schools Concurrency Service Area (CSA) 5:

CSA 5 is currently projected to be at 108% utilization with 5 year COFTE projections. The Ten-Year Capital Improvement Plan will include additional middle school capacity in CSA 5.

Plan: Initially, 400 student capacity will be added to Sabal Palm conversion to K8 as indicated in the Five-year District Facilities Plan. The 10-Year Plan indicates an addition of 400 student capacity to Kernan Middle which will allow the LOS in Concurrency Service Area 5 to decrease to 98%.

Approximate cost of $8,000,000 to be funded by local revenue in year 8 of the current plan.

Potable Water and Sanitary Sewer

JEA Projects

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Reclaim Water Distribution	Arlington East Reclaimed Expansion from 2 to 6 MGD	$3,500,000	$3,008,000	$100,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Durbin Creek Bv - Aberdeen to Davis Pond Bv - R	$876,311	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	COM - Rivertown - Reclaimed	$845,000	$590,000	$533,000	$500,000	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Joint Participation Projects - Reclaim	$836,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Craig Field - Kernan Blvd to Monument Rd Reclaimed Transmission	$298,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	South Hampton - Cimarron Golf Course to South Hampton Golf Course - Reclaimed	$229,000	$274,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Convert WWTP On-site Irrigation Systems to Reuse	$216,000	$298,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	COM - Braddock Rd - Reclaim	$208,000	$1,406,080	$112,486	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Reclaim Water Distribution	COM - Nocatee - Reclaimed	$143,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	WSOF Salaries and Misc Capital Expenditures - Reclaim	$105,000	$110,000	$116,000	$121,000	$127,000	$100,000	$100,000	$100,000	$100,000.00	$100,000.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Delivery Stations	$50,000	$50,000	$50,000	$50,000	$50,000	$100,000	$100,000	$100,000	$100,000.00	$100,000.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Reuse Facility - Capital Equipment Replacement	$50,000	$50,000	$50,000	$50,000	$50,000	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Reuse Storage Tank at Cedar Bay WRF (District II)	$0	$3,100,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Queens Harbor Reclaimed Tie-in	$0	$504,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Nocatee South Reclaimed Water Storage & Pumping System	$0	$500,000	$0	$0	$0	$6,000,000	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	COM - Nocatee - Reclaimed - Future	$0	$0	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000.00	$500,000.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	South Grid Reclaimed Water System Expansion	$0	$0	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000.00	$500,000.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Arlington East to St Johns Bluff & UNF	$0	$0	$0	$0	$950,000	$9,500,000	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Arlington East Reclaimed Expansion from 6 to 12 MGD	$0	$0	$0	$0	$0	$0	$0	$700,000	$700,000.00	$0.00	Potable Water 1.3 & 1.4

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Reclaim Water Distribution	Rivertown Reclaimed Water Storage & Pumping	$0	$0	$0	$0	$500,000	$6,000,000	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	JEA to CCUA Secondary Effluent Transfer	$0	$0	$0	$0	$0	$2,000,000	$15,000,000	$5,000,000	$5,000.000	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	Bartram Park Reclaimed Water Storage Expansion	$0	$0	$0	$0	$0	$0	$0	$2,500,000	$2,500,000	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	U.S. 1 - 9A to CR 210 20 inch Parallel Reclaimed Transmission	$0	$0	$0	$0	$1,300,000	$8,000,000	$5,000,000	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Reclaim Water Distribution	9A/9B Reclaimed Water Storage & Pumping System	$0	$0	$0	$2,000,000	$15,000,000	$13,000,000	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Sewage Pump Stations	Dinsmore (WRF) Master Pump Station	$2,601,888	$1,293,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Pumping Stations - Capital Equipment Replacement	$2,400,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Pumping Stations - Class I_II Station Rehabilitation	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000	$1,750,000.00	$1,750,000.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Kingsbury Master Pump Station Improvements	$1,700,000	$785,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	SCADA RTU and Control Panel Upgrades	$1,000,000	$11,450,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Sewage Pump Stations	Holly Oaks Master Pump Station	$940,000	$57,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	San Jose Phase Out - Pump Station Upgrades Five Locations	$800,000	$800,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Huffman Master Pump Station Improvements	$650,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Lake Shore Pump Station Upgrades	$600,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	San Jose Phase Out - Old Kings Master Pump Station	$500,000	$1,458,287	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	SCADA Expansion, Renewal & Replacement	$450,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000.00	$500,000.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Royal Lakes Pump Station	$442,693	$1,881,882	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Odor Control System for Standish Place MPS	$295,000	$300,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Jax Heights Phase Out Pump Station	$250,000	$1,625,570	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Ranch Rd Pump Station Upgrades	$200,000	$2,271,747	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Nocatee On-Site Master Pump Station	$200,000	$2,000,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Pumping Stations - Low Pressure System R&R	$175,000	$175,000	$175,000	$175,000	$175,000	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Sewage Pump Stations	Water Street Master Pump Station Improvements	$0	$1,700,000	$800,000	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Alachua Master Pump Station Improvements	$0	$0	$1,700,000	$800,000	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Twin Creeks Master Pump Station Phase II	$0	$0	$450,000	$4,622,000	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	Buffalo Master Pump Station Improvements	$0	$0	$0	$0	$1,700,000	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewage Pump Stations	McMillian Master Pump Station Improvements	$0	$0	$0	$1,700,000	$800,000	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Sewer Collection	BJP Septic Tank Phase Out	$16,592,934	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Joint Participation Projects - Sewer	$13,680,000	$3,584,000	$5,000,000	$3,608,000	$3,772,000	$3,649,000	$3,123,000	$3,123,000	$3,123,000	$3,123,000.00	Sanitary Sewer 1.3
Sewer Collection	OM - Sewer Collection System R&R	$5,705,000	$10,200,000	$10,200,000	$10,200,000	$10,200,000	$8,200,000	$8,200,000	$8,200,000	$8,200,000	$8,200,000	Sanitary Sewer 1.3
Sewer Collection	N Jax FM - I-295 to Dinsmore MPS (WRF)	$4,300,000	$343,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	N Jax FM - Main St - T-Line to Busch Dr - S	$4,047,941	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	N Jax FM - Busch Dr E - Main St to Cedar Bay - S	$2,954,000	$346,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Sewer Collection	Southwest WRF Biosolids Pumping Improvements (Includes Lake Shore PS)	$2,372,270	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	COM - Rivertown - Sewer	$2,324,000	$1,623,000	$1,467,000	$1,375,000	$1	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	CR210 - Twin Creeks MPS to Russell Sampson Rd - S	$2,261,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Royal Lakes Phase Out Force Main	$1,993,246	$1,291,425	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	COM - Thomas Creek Offsite - Sewer	$1,500,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	COM - Nocatee - Sewer	$1,306,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Ft Caroline Rd - Beacon Hills WWTP to McCormick Rd - Sewer	$1,272,000	$58,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Linwood Loop Low Pressure Sewer System - Phase-Out	$1,085,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Durbin Creek Bv - Aberdeen to Davis Pond Bv - S	$876,311	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	COM - New Sewer Service Additions	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000.00	$800,000.00	Sanitary Sewer 1.3
Sewer Collection	SR200 (A1A) - US17 to Yulee WRF - FM	$750,000	$4,700,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Sewer Collection	San Jose Phase Out - San Clerc - Sanchez to Philrose FM - Sewer	$685,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	OM - Turberculated Iron Gravity Pipe R&R	$595,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Avalon St - North Shore Dr to Crestwood St - FM	$495,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Burgundy Rd - Ducheneau Dr to jammes Rd - Sewer	$495,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Ortega Farms Bv - S	$400,000	$1,185,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	WSOF Salaries and Misc Capital Expenditures - Sewer	$392,000	$411,000	$432,000	$454,000	$476,000	$640,000	$640,000	$640,000	$640,000.00	$640,000.00	Sanitary Sewer 1.3
Sewer Collection	Ortega Hills Sewer Force Main	$350,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Gregory Dr - Gregory Way Apartments to Davie Rd - FM	$295,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Martin Luther King Dr - John F Kennedy Dr E to Florida Av - FM	$295,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Jax Heights Phase Out WWTP - Wheat Rd - Firestone Rd FM - Sewer	$250,000	$1,014,483	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Sewer Collection	COM - Braddock Rd - Sewer	$208,000	$1,406,080	$112,486	$112,486	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Air Relief Valves, Pressure Monitoring and Subaqueous Force Main R&R	$200,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000.00	$250,000.00	Sanitary Sewer 1.3
Sewer Collection	COM - Ranch Village/ AFI Developments - Sewer	$125,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Main St - Busch Dr - S	$114,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	San Jose Phase Out - Brierwood - Philrose to Old Kings FM - Sewer	$100,000	$634,876	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	San Jose Phase Out - Sanchez - Lavista to San Clerc FM - Sewer	$100,000	$184,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Sewer R&R with COJ Drainage	$30,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Utility Locate Group - Capital Equipment - Water	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000.00	$25,000.00	Sanitary Sewer 1.3
Sewer Collection	Twin Creeks FM - FEC Bore and Jack to Twin Creeks Master Pump Station	$14,100	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Targeted Sewer R&R	$0	$4,000,000	$5,000,000	$6,000,000	$7,500,000	$9,000,000	$12,000,000	$12,000,000	$12,000,000	$12,000,000	Sanitary Sewer 1.3

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Sewer Collection	PSI - South Shores Second Sub-Aqueous FM Crossing	$0	$4,000,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	COM - Nocatee - Sewer - Future	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	Sanitary Sewer 1.3
Sewer Collection	Grid Capacity Development Cost Participation - Sewer	$0	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000.00	$500,000.00	Sanitary Sewer 1.3
Sewer Collection	Cecil Field Sewer Extension	$0	$100,000	$0	$100,000	$0	$100,000	$0	$100,000	$0.00	$100,000	Sanitary Sewer 1.3
Sewer Collection	Yellow Bluff Rd - New Berlin Rd to Pulaski Rd Pump Station - S	$0	$0	$1,023,000	$1,414,000	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Sewer Collection	Yellow Bluff Rd - New Berlin Rd to Victoria Lakes Dr - S	$0	$0	$677,000	$936,000	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3
Wastewater Treatment	Arlington East WWTF BNR Capacity Upgrade - Ph 1	#######	$9,680,000	$723,000	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Arlington East WWTF UV	$3,100,000	$2,795,000	$100,000	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	District II WWTF Odor Control	$2,500,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Buckman WWTF Fine Screens	$2,355,000	$78,405	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Dystor Tank Mixing & Heating Addition	$2,072,000	$80,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Wastewater Treatment	Wastewater Facilities - Capital Equipment Replacement	$1,740,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Blacks Ford WWTF 6.0 MGD Expansion Phase 4A	$1,500,000	$17,630,000	$12,530,000	$175,168	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Southwest WRF Influent Channel	$985,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Buckman Biosolids Spare Small Centrfuge	$783,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Southwest WWTF BNR Capacity Upgrade to 14 MGD	$634,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Yulee WWTF Outfall	$581,000	$6,043,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Cedar Bay WWTF RAS Pump Replacement	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Dinsmore Regional WWTF - Engineering	$492,140	$186,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Buckman WWTP Biosolids Bldg HVAC System	$430,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Biosolids Process Renewal & Replacement	$400,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000.00	$350,000.00	Sanitary Sewer 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Wastewater Treatment	Wastewater Odor Control - All Plants and Pump Stations	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000.00	$250,000.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	St Johns County Wet Weather Discharge	$203,000	$292,000	$462,565	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Buckman WWTF BNR Capacity Upgrade - Ph 1	$0	$5,500,000	$6,000,000	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Biosolids Processing System Expansion	$0	$3,000,000	$6,000,000	$8,000,000	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Buckman WWTF Bio Gas Upgrades	$0	$500,000	$500,000	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Beacon Hills WWTP Demolition	$0	$430,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Ortega Hills WWTF Demolition	$0	$400,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Royal Lakes Facilites Demolition	$0	$395,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	San Jose Phase Out WWTP Demolition	$0	$350,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Additional Renewal and Replacement Capital for New Plants - Waterwater Treatment	$0	$296,000	$323,000	$398,000	$398,000	$398,000	$398,000	$398,000	$398,000.00	$398,000.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	WWTF Demolition	$0	$250,000	$250,000	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Wastewater Treatment	Cecil Commerce WWTP Demolition - Sewer	$0	$250,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Jax Heights Phase Out WWTP Demolition	$0	$0	$325,000	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Mandarin WRF 3rd Clarifier	$0	$0	$250,000	$2,000,000	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Dinsmore Regional WWTF - Construction	$0	$0	$0	$0	$1,770,000	$6,015,000	$785,000	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	9A/9B WWTF	$0	$0	$0	$0	$0	$0	$3,000,000	$10,000,000	$10,000,000	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Blacks Ford WWTF 9.0 MGD Expansion	$0	$0	$0	$0	$0	$2,000,000	$12,000,000	$10,000,000	$10,000,000	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Woodmere WWTF Demolition	$0	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Arlington East WWTF BNR Capacity Upgrade - Ph 2	$0	$0	$0	$0	$3,000,000	$12,700,000	$12,700,000	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Buckman WWTF BNR Capacity Upgrade - Ph 2	$0	$0	$0	$0	$0	$3,000,000	$12,500,000	$12,500,000	$12,500,000	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Mandarin WWTF BNR Ph II	$0	$0	$0	$0	$0	$0	$0	$500,000	$500,000.00	$0.00	Sanitary Sewer 1.3 & 1.4
Wastewater Treatment	Southwest WWTF BNR Capacity Upgrade - Ph 2	$0	$0	$0	$0	$0	$0	$0	$1,300,000	$13,000,000	$0.00	Sanitary Sewer 1.3 & 1.4

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Wastewater Treatment	Monterey WWTF BNR Upgrade	$0	$0	$0	$2,000,000	$0	$0	$0	$0	$0.00	$0.00	Sanitary Sewer 1.3 & 1.4
Water Distribution	Joint Participation Projects - W	$28,500,000	$7,026,000	$5,000,000	$4,429,000	$4,631,000	$4,478,000	$4,429,000	$4,429,000	$4,429,000	$4,429,000	Potable Water 1.3 & 1.4
Water Distribution	Hendricks WTP to Love Grove WTP - Water	$7,200,000	$8,000,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Water Meter Installations for Growth & Emergency Replacement	$4,361,000	$4,943,000	$5,381,000	$5,810,000	$5,810,000	$5,810,000	$5,810,000	$5,810,000	$5,810,000	$5,810,000.00	Potable Water 1.3 & 1.4
Water Distribution	OM - Water Delivery System R&R	$3,150,000	$6,500,000	$6,500,000	$6,500,000	$6,500,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000	Potable Water 1.3 & 1.4
Water Distribution	Roosevelt Bv - Birmingham Gate to Collins Rd	$2,293,069	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Highlands Water Transmission Improvements Phase I	$1,424,943	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	COM - Rivertown - Water	$1,056,000	$738,000	$667,000	$625,000	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	COM - Thomas Creek Offsite - Water	$1,000,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Water Meter Installations for NMR - Run Rate	$710,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	WSOF Salaries and Misc Capital Expenditures - Water	$708,000	$740,000	$780,000	$819,000	$860,000	$640,000	$640,000	$640,000	$640,000.00	$640,000.00	Potable Water 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Water Distribution	Main Extensions & Taps	$700,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	Potable Water 1.3 & 1.4
Water Distribution	Normandy Bv - La Marche Dr to Verna Bv - W	$695,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	University Bv - Stetson Rd to St Augustine Rd - W	$695,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	COM - New Water Service Additions	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000.00	$600,000.00	Potable Water 1.3 & 1.4
Water Distribution	Ft. Caroline Rd - McCormick Rd to Fulton Rd - Water	$541,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	COM - Nocatee - Water	$402,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	COM - Westport Development - Water	$400,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Chaffee Rd - Old Plank Rd to Prichard Rd	$355,000	$1,891,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Oakleaf Improvements	$250,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Other Capital Projects	Project Outreach Program - Water	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000.00		Potable Water 1.3 & 1.4
Water Distribution	Yellow Bluff Rd - Marshland Dr to Tisons Bluff Rd - Water	$243,000	$2,164,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Water R&R with COJ Drainage	$180,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Water Distribution	COM - Ranch Village/ AFI Developments - Water	$125,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	COM - Braddock Rd - Water	$104,000	$703,040	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	New World Av - Waterworks to Chaffe Rd - Water	$100,000	$1,800,000	$121,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Water R&R related to WSEA Projects	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000.00	$50,000.00	Potable Water 1.3 & 1.4
Water Distribution	Brierwood to Deerwood III Water Transmission	$0	$4,284,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Highlands Water Transmission Improvements Phase II	$0	$3,362,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Jones Rd - Teague Rd to Prichard Rd	$0	$3,017,348	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Phillips Hwy - Manning St to River Oak Rd - W	$0	$2,855,000	$3,650,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Cisco Dr - Jones Rd - Westlake WTP to Garden St	$0	$2,780,352	$185,340	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	US 1 - Finch Ave to Trout River Bv - Water	$0	$1,700,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Grid Capacity Development Cost Participation - Water	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000.00	Potable Water 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Water Distribution	Chaffee Rd - Westmeadows Dr. S to Samaritan Wy	$0	$726,000	$2,611,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	COM - Nocatee - Water - Future	$0	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000.00	$500,000.00	Potable Water 1.3 & 1.4
Water Distribution	Major Grid Transfer Improvements	$0	$300,000	$2,366,000	$4,072,000	$2,247,000	$936,000	$5,000,000	$5,000,000	$5,000,000	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Fire Hydrant In-Fill	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000.00	$50,000.00	Potable Water 1.3 & 1.4
Water Distribution	Rivercrossing II	$0	$0	$1,000,000	$3,000,000	$15,000,000	$19,000,000	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	JP - JAA North Access Rd - Owens Rd to Pecan Park Rd - Water	$0	$0	$500,000	$1,502,000	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Cecil Field Water Extension	$0	$0	$100,000	$0	$100,000	$0	$100,000	$0	$100,000.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Deeder Ln - Julington Creek Rd - St Augustine Rd to Aladdin Rd	$0	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Rivercrossing III	$0	$0	$0	$0	$0	$1,000,000	$3,000,000	$15,000,000	$15,000,000	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Backflow Prevention R&R Program	$0	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Distribution	Targeted Water R&R	$0	$0	$0	$0	$0	$18,000,000	$18,000,000	$18,000,000	$18,000,000	$18,000,000	Potable Water 1.3 & 1.4
Water Treatment	Northwest Regional WTP	$8,526,972	$3,673,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Rivertown WTP	$6,545,400	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Water Treatment	Main St WTP Rehabilitation	$4,872,638	$5,671,089	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Water Plant Capital Renewal & Replacement	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000.00	Potable Water 1.3 & 1.4
Water Treatment	9A-9B Water Treatment Plant	$960,000	$8,486,000	$3,115,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	River Oaks Reservoir Rehabilitation	$800,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	W Nassau Regional WTP	$777,000	$7,084,000	$2,737,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Well Rehabilitation & Backplugging	$450,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000.00	$400,000.00	Potable Water 1.3 & 1.4
Water Treatment	Highlands WTP - Well No 6	$418,000	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	US1 Storage and Repump Station	$322,000	$8,001,000	$2,883,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Westlake WTP Expansion	$300,000	$7,430,000	$7,965,000	$400,000	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Main St WTP - Well Rehabilitation and Replacement	$250,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Cecil Commerce Well No 4	$100,000	$700,000	$168,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	WTP Reservoir R&R	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000.00	$100,000.00	Potable Water 1.3 & 1.4
Water Treatment	Well Rehabilitation & Maintenance; McDuff Wells	$95,295	$0	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4

Exhibit 1

CIP Description	Project Description	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Element, Goal, Objective showing Comp Plan Consistency
Water Treatment	Water Facilities Demolition	$0	$1,000,000	$0	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Southwest WTP Well No 5	$0	$256,000	$800,000	$0	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Additional Renewal and Replacement Capital for New Plants - Water Treatment	$0	$236,000	$236,000	$236,000	$236,000	$236,000	$236,000	$236,000	$236,000.00	$236,000.00	Potable Water 1.3 & 1.4
Water Treatment	Water Capacity Improvements (Supports River Crossing)	$0	$0	$1,000,000	$3,000,000	$5,000,000	$5,000,000	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Highlands WTP - Well No 7	$0	$0	$0	$0	$0	$300,000	$1,000,000	$0	$0.00	$0.00	Potable Water 1.3 & 1.4
Water Treatment	Dinsmore Joint Site WTP	$0	$0	$0	$0	$0	$0	$0	$0	$750,000.00	$7,500,000.00	Potable Water 1.3 & 1.4
Water Treatment	Marietta WTP Phase Out	$0	$0	$0	$1,250,000	$0	$0	$0	$0	$0.00	$0.00	Potable Water 1.3 & 1.4

Note: All JEA projects listed after fiscal year 2013 are included as part of the long term schedule of projects for potable water and sanitary sewer.

CAPITAL IMPROVEMENTS ELEMENT

B

DEFINITIONS

DEFINITIONS

Annual General Fund debt service – The debt service expenditures that are funded by the General Fund

Capital Budget - The portion of each local government's budget which reflects capital improvements scheduled for a fiscal year.

Concurrency - With regard to the provision of facilities and services, the assurance that the necessary public facilities and services to maintain the City's adopted level of service standards are available when the impacts of development occur.

Concurrency Management System - The procedures and/or process the City will use to assure that development orders and permits when issued will not result in a reduction of the adopted level of service standards at the time the impact of the development occurs.

Connectors/Loopers – Suburb to suburb route

Direct Net Debt – The amount of debt excluding self-supporting debt

Express Route – A limited stop service

Infrastructure - Those man-made structures which serve the common needs of the population, such as: sewage disposal systems; potable water systems; potable water wells serving a system; solid waste disposal sites or retention areas; stormwater systems; utilities; piers; docks; wharves; breakwaters; bulkheads; seawalls; bulwarks; revetments; causeways; marinas; navigation channels; bridges and roadways.

Interliners – Routes that provide through service within Downtown; two radial routes that have been combined to reduce transferring Downtown to another bus

Public Facilities – Major capital improvements, including, but not limited to, transportation, sanitary sewer, solid waste, drainage, potable water, educational, parks and recreational, and health systems and facilities, and spoil disposal sites for maintenance dredging located in the intracoastal waterways, except for spoil disposal sites owned or used by ports listed in s.403.021(9)(b).

Radial Lines – All bus routes that connect to a Downtown central hub; Westside, Southside, Northside and Beaches routes that terminate Downtown.

Rural Area - The predominantly undeveloped portions of the City in the areas that generally remain unplatted. Development in these areas tends to be at very low densities and intensities, thus creating little demand for community-serving supporting uses. Widely spaced roads typify the area, and result in a small number of intersections per square mile. The area of the City not intended to be developed with urban services or at urban densities and intensities during the long-range timeframe of the 2030~~10~~

Comprehensive Plan.

Services - The programs and staff determined necessary by the City to provide adequate operation and maintenance of public facilities and infrastructure, as well as those educational, health care, social and other programs necessary to support the programs, public facilities and infrastructure set out in the 2030~~10~~ Comprehensive Plan, or required by local, State or federal law.

Shall - The term used to indicate mandatory action.

Should - The term used to indicate an action that is strongly advised.

Shuttle/Trolley – A special service that serves niche markets, i.e Riverside Trolley, Stadium Shuttle service

Suburban Area - The urbanizing portions of the City in areas that have usually been developed since 1960. Development tends to be at single family residential densities, although multi-family developments may occur near major intersections or on the peripheries of neighborhoods near transit corridors. Curvilinear street patterns typify these areas, and result in a moderate number of at-grade intersections per square mile. Suburban areas generally constitute the less densely developed portions of the City that have developed or are developing beyond the urban area in the low density and intensity exclusive-use patterns characteristic of post WWII communities. Suburban areas do not include lands designated for use under the Agriculture (AGR) land use plan category.