2030 COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

~~October 2010~~ April 2011

The Honorable John Peyton
Mayor

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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 update of the Capital Improvement Element, presented in the following pages, reflects changes recommended in the second EAR. 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 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 Comprehensive Plan as having existing capacity.

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, and public schools.

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. 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. 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. 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., excluding the sections regarding transportation.

1.1.5
The City shall implement a Concurrency Management System that addresses schools, potable water, sanitary sewer, solid waste, drainage, and parks and recreation and a Mobility Fee System that addresses roadways, mass transit, and transportation facilities in general.

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 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). 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.~~

~~**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~~

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

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

~~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~~

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

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

~~The Florida State Highway System (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 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 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 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 Comprehensive Plan.~~

~~*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 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.~~

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
Clubs:	
Country (per resident member)	100
Country (per non-resident member present)	25

TYPES OF ESTABLISHMENTS	GPD
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
Motels with bed and toilet (per bed space)	40
Parks:	
Overnight with flush toilets (per camper)	25
	50

TYPES OF ESTABLISHMENTS	GPD
Trailers with individual bath units (per camper)	
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
Theatres:	
Drive-in (per car space)	5
Movie (per auditorium seat)	5

TYPES OF ESTABLISHMENTS	GPD
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 Family	500
2-family homes and Mobile Homes	750
Multi-family Residential, and Commercial	1,500
Institutional and Industrial	2,000

RECREATION AND OPEN SPACE

The City shall provide a variety of recreational facilities in the recreation and park system in order to achieve and maintain adopted levels of service standards.

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 1.93 acres per thousand population of "Active/Passive" parks by Planning District.

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.

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

The City shall provide one athletic field per each 2,000 population.

The City shall provide one court per each 2,400 population.

The City shall provide one mile of trail per each 50,000 population.

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

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

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.

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

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.

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.

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.**~~ **The City shall coordinate with local and/or regional transportation agencies in order to budget for anticipated capital improvements and to explore opportunities regarding matching funds and alternative financing mechanisms.**

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 Skyway 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.~~

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 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 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., excluding references to transportation or roadway level of service and concurrency.

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.

Policies 1.4.1
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 but excluding transportation, 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 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 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 and Mobility Scores 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 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.

Mobility Fee System

The City shall utilize a city-wide multi-modal mobility score to measure mobility and establish the acceptable levels of service based on roadways, transit, and bicycle and pedestrian facilities. The Quality/Level of Service (Q/LOS) value for each mode of transportation will be weighted based on the location and needs of each Mobility Zone, shown in Map CI-3, so as to arrive at a Mobility Score for each Zone. The Mobility Score provides a measurement to determine the average quality of service of the Mobility Plan, on file with the Planning and Development Department, within each of the 10 Mobility Zones. By separating the average score by mode, it allows the City to move forward with improvements that will benefit mobility regardless of mode choice.

Mobility Zone standards and associated mobility score ranges are described below. Individual Mobility Zones shall maintain a minimum weighted mobility score of 1.5 (Q/LOS E). The City shall maintain a minimum city-wide mobility score of 2.0 (Q/LOS D) which shall be determined from the average scores of all the Mobility Zones.

Quality/Level of Service (Q/LOS) on roadway links within each Mobility Zone shall be calculated for four basic methods of travel:

- Auto/Truck Mode
- Transit Mode
- Bicycle Mode
- Pedestrian Mode

Quality/Level of Service analysis for each mode shall be based on methodologies presented in the 2009 Quality/Level of Service Handbook, Florida Department of Transportation, 2009 (Q/LOS).

Q/LOS shall be expressed using five (5) letter grade levels (B-F) based on quality of travel (traveler satisfaction with a facility or service) and quantity of travel (magnitude of use of a facility or service), with Q/LOS B being the best achievable level and Q/LOS F the worst. The methodologies presented in the Q/LOS Handbook consider Q/LOS A to be unattainable.

In order to calculate the Mobility Score, Q/LOS grades are assigned a numerical value. The numerical values are as follows:

Q/LOS B = 4 (4.00)

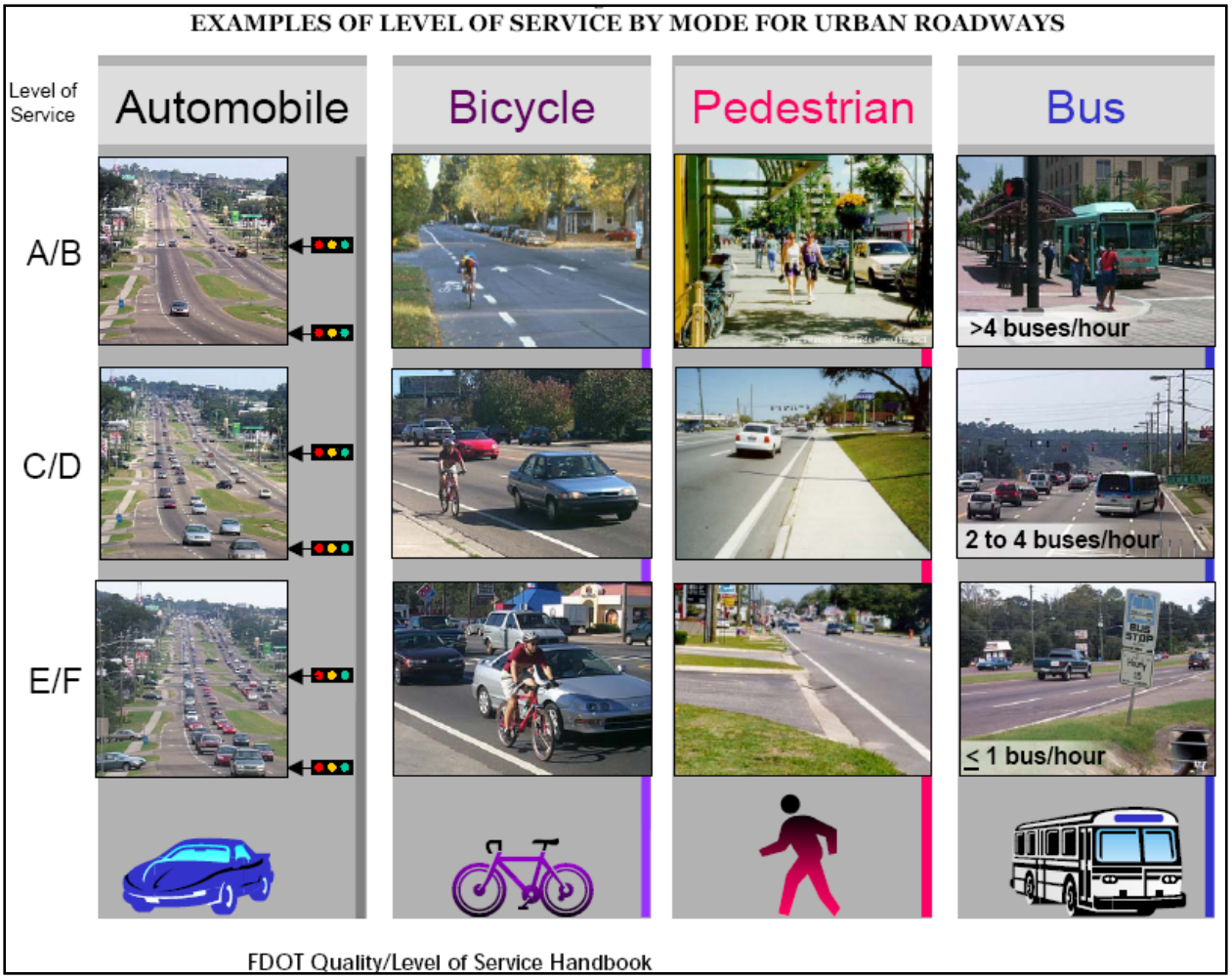
Q/LOS C = 3 (3.00 to 3.99)

Q/LOS D = 2 (2.00 to 2.99)

Q/LOS E = 1 (1.00 to 1.99)

Q/LOS F = 0 (0.00 to 0.99)

The figure below provides a visual interpretation of Q/LOS by mode choice.



Since roadway links (or segments) within the Mobility Zones are of varying lengths, the Q/LOS value shall be weighted based on the length of the segment. For the Auto/Truck mode the Q/LOS value shall be further adjusted based on the number of directional lanes on each segment.

The Auto/Truck Mode scores include all roadway links; all other modes exclude freeways and expressways from calculations. Transit mode scores assume JTA bus frequency increases by one bus per hour in links with bus service in Mobility Zones 7, 8, 9 and 10 to account for the introduction of rapid transit corridors (BRT, Commuter Rail and street cars).

The average result of the adjusted Q/LOS values for each Mobility Zone is the Weighted Mobility Score. Once the Mobility Score is established for each mode a weighted score of all modes is calculated for each Mobility Zone and for the entire City. The weighted score for each Mobility Zone is based on the percent of mode choice requirement for the zone. For example, Zones 3 through 6 contain large rural areas, and as they develop, their primary mobility requirements will be for Auto/Truck modes whereas the more urban Zones 7 through 10 will need more equal amounts of improvements for all modes.

Table CI-1 provides the 2030 projection of weights and scores.

TABLE CI-1
2030 PROJECTED MOBILITY SCORES

2030 Mobility Score by Mobility Zone
With COJ CIE Prioritized Roadway Projects & Increased Transit Frequency in Zones 7, 8, 9 & 10

Mobility Zone	Auto/Truck Mode		Transit Mode		Bicycle Mode		Pedestrian Mode		Weighted Score	Weighted Q/LOS "Grade"
	Score	% Weight	Score	% Weight	Score	% Weight	Score	% Weight		
1	1.68	60%	0.72	10%	2.41	15%	1.71	15%	1.70	E
2	1.78	60%	1.17	10%	2.69	15%	1.76	15%	1.85	E
3	2.56	80%	0.23	5%	2.40	10%	1.23	5%	2.36	D
4	2.29	80%	0.51	5%	2.43	10%	1.24	5%	2.16	D
5	2.13	80%	0.06	5%	2.12	10%	1.18	5%	1.98	E
6	2.36	80%	0.06	5%	2.62	10%	1.40	5%	2.22	D
7	1.39	25%	1.44	25%	1.73	25%	1.93	25%	1.62	E
8	2.09	25%	2.34	25%	1.92	25%	2.05	25%	2.10	D
9	1.99	25%	1.95	25%	1.91	25%	1.85	25%	1.93	E
10	2.02	20%	2.65	30%	1.96	20%	2.52	30%	2.35	D
Average	2.03		1.11		2.22		1.69		2.03	D

LEGEND:
Q/LOS "B" = 4 (4.00; Q/LOS "A" Not Attainable in FDOT *2009 Quality/Level of Service Handbook*)
Q/LOS "C" = 3 (3.00 to 3.99)
Q/LOS "D" = 2 (2.00 to 2.99)
Q/LOS "E" = 1 (1.00 to 1.99)
Q/LOS "F" = 0 (0.00 to 0.99)

NOTES:
1. Auto/Truck Mode Scores Include All 2030 Links; All Other Modes Exclude Freeways and Expressways From

Calculations.

2. All Mode Scores Weighted by Link Length; Auto/Truck Mode Scores Also Weighted by Number of Directional Lanes.

3. City of Jacksonville CIE Prioritized Roadway Projects ($218,000,000) Included in Auto/Truck Mode Scores.

4. Transit Mode Scores Assume JTA Bus Frequency Increases by 1 Bus Per Hour on Links with Bus Service in Mobility Zones 7, 8, 9 & 10 to Account for Change in Local Bus Service Associated With Introduction of Rapid Transit Corridors (BRT, Commuter Rail & Street Car).

~~**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~~6 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~~ mobility fee for a proposed development ~~fitting the requirements of Objective 1.6,~~ shall be governed by the following policies:

Policies1.~~7~~6.1

~~For purposes of assessing a landowner's fair share of the cost of providing~~

~~transportation facilities necessary to serve a proposed development, t~~The City shall use a quantitative formula for purposes of assessing a landowner's mobility fee for transportation impacts generated from a proposed development, 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).~~

~~Landowner's Fair Share A = B x D~~
~~C~~

mobility fee shall equal the cost per vehicle miles traveled (A); multiplied by the average vehicle miles traveled per Development Area (B); multiplied by the daily trips (C); subtracted by any trip reduction adjustments assessed to the development.

Landowner's Mobility Fee = A x B x (C – Trip Reduction Adjustments)

1.~~7~~6.2

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).~~ edition of the Institute of Transportation Engineer's (ITE) publication entitled *Trip Generation* to calculate the value of daily trips in the formula found in Policy 1.6.1. The City may collect the necessary data to create its own trip generation rates if the ITE manual is not reflective of local conditions.

1.~~7~~6.3

~~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.~~

Mobility fee dollars shall be applied to established funding accounts for each applicable Mobility Zone and dedicated to the transportation improvements listed within the Mobility Plan.

1.~~7~~6.4

~~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.~~

Mobility fee dollars shall have a reasonable relationship to the transportation impacts generated by a landowner's proposed development. Mobility fee dollars shall be applied to the selected transportation improvement project when funds collected are available to the investment necessary to begin the project and the project is located within the respective Mobility Zone and maintains or improves the adopted city-wide and Mobility Zone minimum mobility score.

1.~~7~~6.5

~~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.~~

Developments which have already been approved via a fair share agreement for concurrency can move forward under the conditions of such agreements. Concurrency approvals for Conditional Capacity Availability Statements (CCAS), Concurrency Reservation Certificates (CRCs), Vested Property Affirmation Certificates (VPACs), Development Agreements, Redevelopment Agreements, and Fair Share Agreements that have not expired shall be recognized and accepted until expiration, unless the applicant chooses to pursue the mobility fee system.

1.6.6

A transportation improvement project from the approved Mobility Plan may be chosen by the applicant to be constructed or funded in lieu of or as credit to the assessed mobility fee subject to the following requirements:

1. The project must be within the respective Mobility Zone;
2. The project must maintain or improve the adopted city-wide and Mobility Zone minimum mobility score;
3. The project must be adopted into the next cycle of the 5-year CIE schedule; and
4. The cost of improvements for the chosen project, as determined by the most recent edition of the FDOT Generic Cost Per Mile Models, may be equal to or less than the applicant's assessed mobility fee. If the cost of the improvement project is less than the applicant's assessed mobility fee, the applicant shall be required to pay the difference between the assessed mobility fee and the cost of the improvement project.

1.~~7.6~~6.7

The City shall adopt and implement a mobility fee system, as provided in Chapter 2009-96, Laws of Florida, by July 8, 2011. Notwithstanding the provisions in Policies ~~1.7.1~~ 1.6.1 through ~~1.7.5~~ 1.6.6 above, until the City's adoption and implementation (effective date) of a mobility fee system, a fair share contribution for a proposed development which meets the following criteria may be calculated by an alternative formula, which is intended to provide incentives for economic development, to be established in the City's land development regulations, which may take into consideration factors such as the timing and amount of the economic impact of proposed development. To be eligible for the calculation of a fair share contribution by such an alternative formula, the proposed development shall not impact roadway improvements to which fair share contributions are to be applied pursuant to existing contracts or agreements and the applicant must agree (1) that its proposed development shall be authorized by a final development order which is issued on or before the earlier of (a) the adoption and implementation (effective date) of a mobility fee system or (b) July 8, 2011, and (2) that construction shall be completed and final plat(s) or certificates of occupancy or use, whichever is

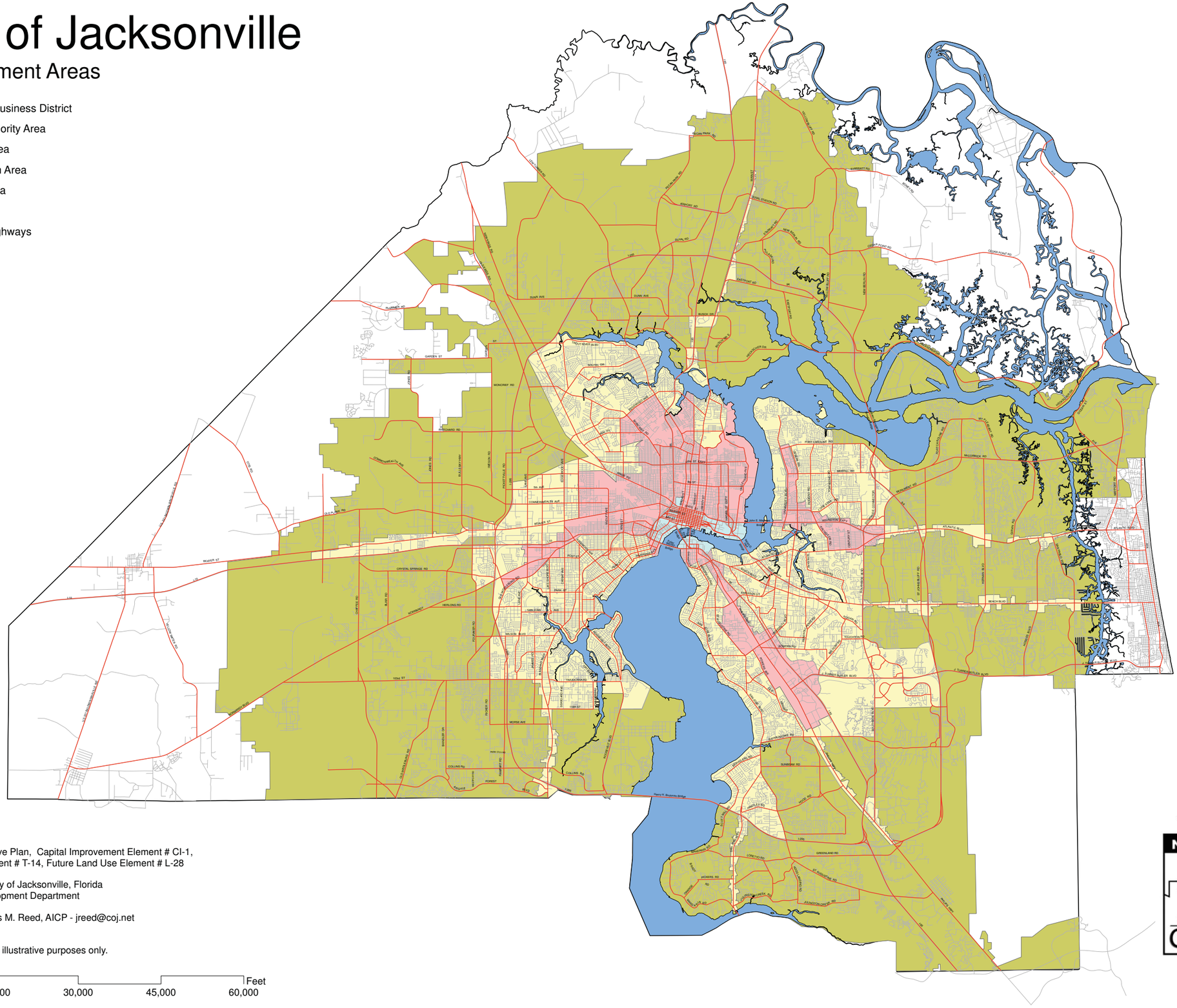
applicable, be issued within 18 months after the issuance of the final development order or be subject to a mobility fee, as it shall be adopted and implemented. Additionally, the applicant shall demonstrate that the proposed development will generate at least three (3) construction jobs within such 18-month period and, for non-residential development, at least five (5) permanent jobs thereafter. The alternative formula may be applied by the City Council in its legislative review of a fair share contract. The alternative formula will permit the reduction of a fair share contribution, as otherwise calculated by the standard formula, upon demonstration of economic impact. The reduction shall be determined by the City Council, in its legislative discretion, taking into consideration the demonstrated economic impact of the proposed development, including temporary and permanent jobs generated thereby. For the purpose of this policy, the term "final development order" shall include approval of final construction plans for required improvements under Chapter 654, Ordinance Code, and building permits. This policy does not affect fair share contracts entered into prior to this policy's adoption or final development orders issued pursuant such fair share contracts. This policy also does not affect the ability of parties to a fair share contract to amend or terminate a fair share contract.

MAP CI-1 DEVELOPMENT AREAS

City of Jacksonville

Development Areas

- Central Business District
- Urban Priority Area
- Urban Area
- Suburban Area
- Rural Area
- Roads
- Major Highways
- River



*2030 Comprehensive Plan, Capital Improvement Element # CI-1, Transportation Element # T-14, Future Land Use Element # L-28

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

Developed by James M. Reed, AICP - jreed@coj.net
November 9, 2010

Content intended for illustrative purposes only.

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

NORTH

JPDD GIS

MAP CI-3 MOBILITY ZONES

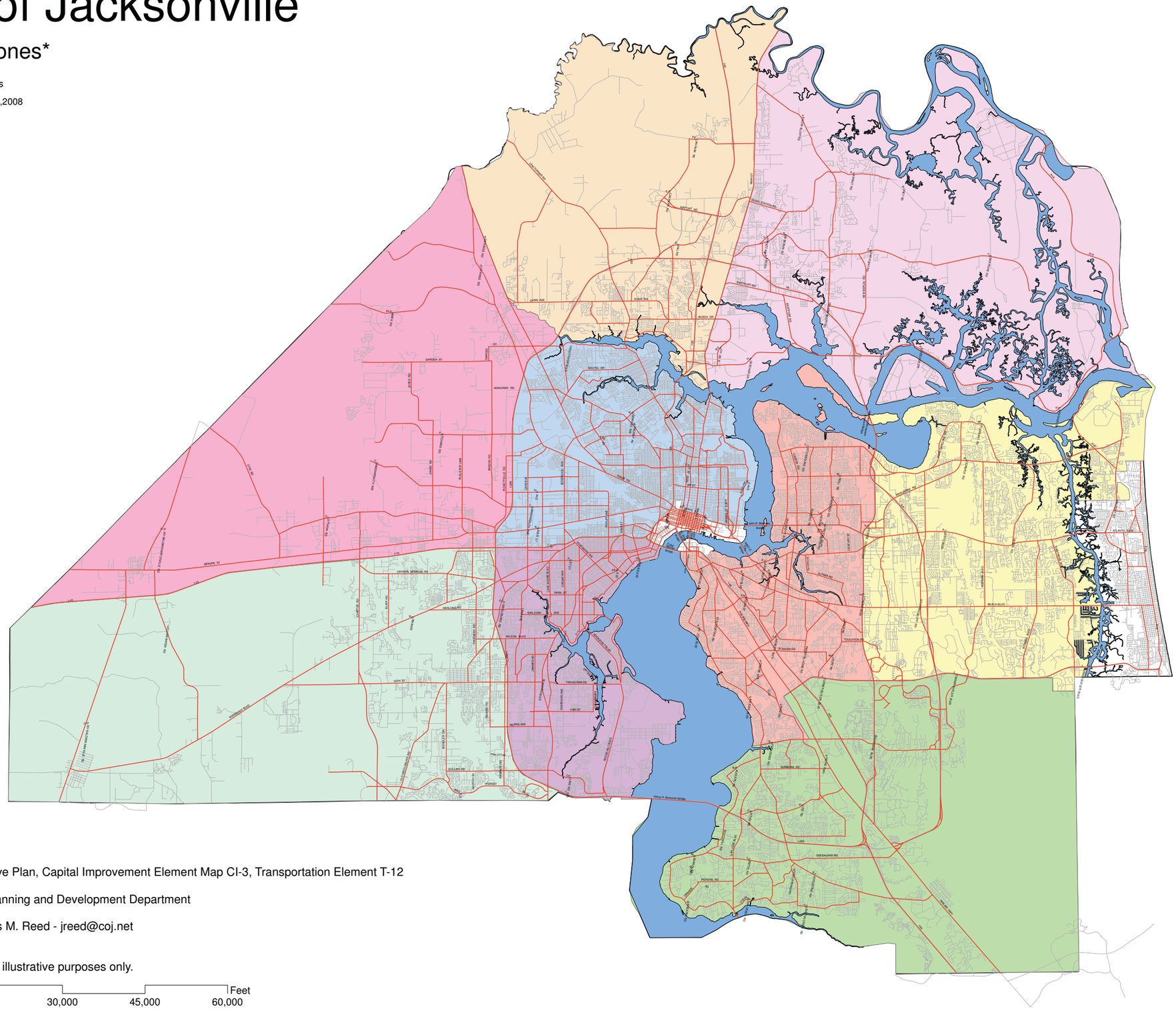
City of Jacksonville

Mobility Zones*

- Major Highways
- Roads - Oct 27,2008
- River

Mobility Zones

- Zone 1
- Zone 2
- Zone 3
- Zone 4
- Zone 5
- Zone 6
- Zone 7
- Zone 8
- Zone 9
- Zone 10



*2030 Comprehensive Plan, Capital Improvement Element Map CI-3, Transportation Element T-12

Data provided by Planning and Development Department

Developed by James M. Reed - jreed@coj.net
November 2010

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NORTH

JPDD GIS

FY 2011-2015 Capital Improvements Element (CIE) Schedule

Traffic Circulation and Mass Transit
5-year plan

City of Jacksonville Projects

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*FY 13-14 (x1000)*	*FY 14-15 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Braddock Parkway Extension	Right-of-way donation and 2-lane widening from I-95 to terminus of Arnold Rd.; New 2-lane urban section construction from terminus of Arnold Rd. to Lem Turner Rd.	Developer	Fair Share Agreements	*14,000*					14,000	Transportation 2.1
Alta Drive/Yellow Bluff Road	Alta Drive/9A to New Berlin, expand 2 lanes to 4, undivided – bridge involved	City	CIP	*13,750*					13,750	Transportation 2.1
Broward Rd.	Construct 3-lane urban section – I-95 to Lem Turner Rd. (ROW)	City	TIP	*500*	500					Transportation 2.1
Cahoon Rd. Phase 2	Construct 3 lane urban section – Lenox to Beaver Street	City	TIP	*8,593.5*	2,022.6	6,570.9				Transportation 2.1
Caron Dr. Extension NOW Greenland Rd. Slip Lane	New Road Construction - Old St. Augustine Rd. to Greenland Rd.	City	TIP	*1,085.5*	1,085.5					Transportation 2.1
Chaffee Road	I-10 to Normandy, expand 2 lanes to 4, undivided	City	CIP	*25,300*					25,300	Transportation 2.1
Collins Road	Construct 4-lane urban section- Westport Rd to Rampart Rd.	City	TIP	*8,413.8*	4,193.9	4,219.9				Transportation 2.1
Collins Road	Construct 4-lane urban section - Shindler Dr. to Old Middleburg Rd.	City	TIP	*893.5*	893.5					Transportation 2.1
Collins Road	Construct 4-lane urban section- Shindler Dr. to Westport Rd.	City	TIP	*6,561.5*	699.3	2,931.1	2,931.1			Transportation 2.1
Collins Road	Construct 3-lane urban section- Blanding Blvd. to Pine Verde	City	TIP	*2,973*	637	286.4	1,000	894.4	500	Transportation 2.1
Crystal Springs Road	Construct 3-lane urban section- Chaffee Rd. to Cahoon Rd.	City	TIP	*3,684.1*	3,684.1					Transportation 2.1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*FY 13-14 (x1000)*	*FY 14-15 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Dean Road	Construct 2 / 3 – lane urban section- Beach Blvd. to Parental Home Blvd.	City	TIP	*923.1*	923.1					Transportation 2.1
Ft. Caroline Road	Construct 3-lane urban section- Townsend Blvd. to Merrill Rd.	City	TIP	*2,000*	2,000					Transportation 2.1
Girvin Road	Construct 3-lane urban section- Mt. Pleasant Rd. to Atlantic Blvd.	City	TIP	*11,545.7*		362.7	2,000	8,182.9	1,000	Transportation 2.1
Hartley Road	Construct a 3-lane urban section- St. Augustine Rd. to San Jose Blvd. (SR 13)	City	TIP	*8,024.1*			998	500	6,526.1	Transportation 2.1
Intersection Improvements, Bridge, Misc. Construction	Improve traffic capacity and flow by reconstructing intersections countywide; work includes adding lanes, extending lanes and signal upgrades to reduce congestion at intersections.	City	CIP	*8,000*	1,500	1,500	1,500	2,000	2,000	Transportation 2.1
Kernan Boulevard	Construct 4-lane urban section- McCormick Rd. to J. Turner Butler Blvd	City	TIP	*26,512.7*	9,586	14,926.7	2,000			Transportation 2.1
New Kings Road	Pedestrian vehicle crossing – Pedestrian crossing over existing RR	City	TIP	*315*	315					Transportation 4.1
Old Middleburg Road	Construct 3-lane urban section- 103rd St. to Branan Field Rd.	City	TIP	*6,717*				3,206	3,511	Transportation 2.1
Parramore Road Extension	Construct 4-lane divided section from Collins Rd. to edge of southern boundary of property owned by Harmony Farms of Jacksonville, LLC (under re #'s 016495-0000, 016496-0000, 016497-0000)	Developer/ City	Fair Share ordinance 2010-39-E	*4,000*	4,000					Transportation 2.1
Ricker Road	Construct 2/3-lane urban section - Old Middleburg Rd. to Morse Ave.	City	TIP	*10,869.7*	2,100.3	8,769.4				Transportation 2.1
San Pablo Road	Construct 3-lane urban section- Atlantic Blvd. to Beach Blvd.	City	TIP	*14,194.1*	140.2	4,360.6	5,340	4,353.3		Transportation 2.1
San Marco	Naldo to Riverplace – Improve Downtown Entranceway: Streetscape, Landscape and signal upgrades of San Marco Boulevard from Hendricks Avenue to Riverplace Boulevard.	City	CIP	*6,000*	6,000					Transportation 2.1
Signalization/ITS Enhancements	Construct new traffic signals at various locations. These signalization enhancements are needed to provide better traffic flow throughout the city as warrants are met. 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	*5,000*	1,000	1,000	1,000	1,000	1,000	Transportation 2.1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*FY 13-14 (x1000)*	*FY 14-15 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Shindler Drive Phase 2	Construct 3-lane urban section- 103rd St. to Argyle Forest Blvd.	City	TIP	*17,479.7*	1,576.7	2,012.5	6,945.2	6,945.2		Transportation 2.1
Touchton Road	Construct 4-lane urban section- Belfort Rd. to Southside Blvd.	City	TIP	*788.4*	788.4					Transportation 2.1

Park Projects	Description	Funding	Source	*Cost (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*FY 13-14 (x1000)*	*FY 14-15 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Park Land Acquisition	Acquisition of new park land	City	CIP	*3,000*	3,000					Recreation & Open Space 1.2
Northbank Riverwalk Renovations	Complete study, design and construction of riverwalk extension from the Fuller Warren Bridge toward Memorial Park along the riverfront. The Riverwalk is an important aspect of downtown. It provides a quality of life for citizens and an attraction for visitors to visit the area.	City	CIP	*9,500*			3,500	3,000	3,000	Recreation & Open Space 1.3; Transportation 4.2
Southbank Riverwalk Renovations	Complete study, design and construction of riverwalk extension along the riverfront. The Riverwalk is an important aspect of downtown. It provides a quality of life for citizens and an attraction for visitors.	City	CIP	*8,000*		2,000	2,000	2,000	2,000	Recreation & Open Space 1.3; Transportation 4.2

JTA Projects

Roadway Projects	Limits/Description	Funding	Source	*Cost (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*FY 13-14 (x1000)*	*FY 14-15 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Atlantic Blvd. / Kernan Blvd. Interchange	Interchange from Atlantic Blvd. to Kernan Blvd.	JTA	TIP	*9,400*	9,400					Transportation 2.1
Atlantic Blvd. / Southside Blvd at Intersection	Intersection Improvements (PD&E)	JTA	TIP	*50*	50					Transportation 2.1
Atlantic Blvd. / University Blvd. at Intersection	Intersection Improvement (ROW)	JTA	TIP	*3,000*	3,000					Transportation 2.1
Atlantic Blvd. Intercoast West Inter. Improvements at Girvin/Hodges/San Pablo	Intersection Improvements (PD&E)	JTA	TIP	*100*	100					Transportation 2.1
Beach Blvd. / University Blvd. at Intersection	Intersection Improvements (ROW)	JTA	TIP	*3,500*	3,500					Transportation 2.1
Beaver St. (US 90)	Add lanes - Edgewood Ave. to Cahoon Rd. (ENG)	JTA	TIP	*100*	100					Transportation 2.1
Blanding Blvd. at Collins Rd/103rd St/Cedar Hills Blvd.	Intersection Improvements(ENG)	JTA	TIP	*800*	800					Transportation 2.1
BRT, Phase 1 (Downtown)	From Downtown Jacksonville to Downtown Jacksonville	JTA	TIP	*9,329*	1,050	8,279				Transportation 6.3 & 6.6
BRT – Bus Rapid Transit	North	JTA	JTA	*21,200*			21,200			Transportation 6.3 & 6.6
BRT – Bus Rapid Transit	Southeast	JTA	JTA	*24,000*				24,000		Transportation 6.3 & 6.6
Cecil Field Connector	Construct 4-lane road- Branan Field Rd. to Cecil Commerce Center (ENG)	JTA	TIP	*100*	100					Transportation 2.1
Clark Road	Interstate Access Improvements – Broward Road to Clark Road	JTA	TIP	*3,500*	3,500					Transportation 2.1
Eastport Rd. / Pulaski Rd. Improvements	Construct Improvements – Heckscher Dr. to SR 9A (ENG)	JTA	TIP	*1,000*	1,000					Transportation 2.1
I-95/J. Turner Butler Blvd. /Philips HWY	Intersection Improvements- Philips Hwy (US 1) to I-95 (ENG)	JTA	TIP	*2,805*	1,805	1,000				Transportation 2.1
Kings Road	Transit and Pedestrian Improvements	JTA	TIP	*1,227*	1,227					Transportation 4.1 & 6.3

Roadway Projects	Limits/Description	Funding	Source	*Cost (x1000)*	*FY 10-11 (x1000)*	*FY 11-12 (x1000)*	*FY 12-13 (x1000)*	*FY 13-14 (x1000)*	*FY 14-15 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
Regency Area Intersection Improvements	Intersection Improvements - Arlington Expressway to Monument Rd. (ROW)	JTA	TIP	*1,500*	1,500					Transportation 2.1
Roosevelt Blvd. (US 17) / Collins Rd.	Intersection Improvements (PD&E)	JTA	TIP	*1,000*	1,000					Transportation 2.1
Southside Blvd./Baymeadows Rd.	Intersection Improvements (ENG)	JTA	TIP	*300*	300					Transportation 2.1
Zoo Parkway Widening, Phase 2	Expand 2 lanes to 4-lanes -Drummond Point to August Drive	JTA	TIP	*5,000*	5,000					Transportation 2.1

FDOT Projects

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	FY 13-14 (x1000)	FY 14-15 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
44th Street Extension	Right-of-Way Acquisition - Norwood Ave to Golfair Blvd	FDOT	FDOT Work Program	*352.7*	352.7					Transportation 2.1
Beach Boulevard (SR 212) at Highland Glen	Add Right Turn Lane	FDOT	TIP	*.207*	.207					Transportation 2.1
Beach Blvd/SR 212 FCCJ Entrance Hodges Blvd.	Add Lanes & Reconstruct	FDOT	FDOT Work Program	*12.1*	12.1					Transportation 2.1
Duval County	Traffic Control Devices/System	FDOT	TIP	*5,397*	1,016.6	1,047.2	1,078.6	1,110.8	1,143.8	Transportation 2.1
I-10	Add lanes(6-laning) & reconstruct – US 301 to Branan Field/Chaffee Rd.	FDOT	FDOT Work Program	*1,670.8*	670.8			1,000		Transportation 2.1
I-10	Add lanes(6-laning) & reconstruct – Branan Field/Chaffee Rd to East of I-295	FDOT	FDOT Work Program	*16,228.4*	6,028.4	3,400	3,400	3,400		Transportation 2.1
I-10 Interchange @ Branan Chafee Rd.	New Intersection – New Alignment and Ramps	FDOT	FDOT Work Program	*17,449*	567.1				16,881.9	Transportation 2.1
I-10/ Marietta Interchange (Hammond Blvd.)	New Interchange	FDOT	FDOT Work Program	*86,030*	11,911.8	3,499.5	500	69,207.6	911.2	Transportation 2.1

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	FY 13-14 (x1000)	FY 14-15 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
I-10/I-95 Interchange	Interchange Improvement –South of I-10 Interchange to South of Myrtle Avenue	FDOT	FDOT Work Program	*1,830.1*	1,830.1					Transportation 2.1
I-295	ITS Freeway Management – I-10 to I-95 North	FDOT	FDOT Work Program	*6,918.7*	6,918.7					Transportation 2.1
I-295	ITS Communication System – I-95 S to I-10	FDOT	FDOT Work Program	*22.8*	22.8					Transportation 2.1
I-295	Add lanes & reconstruct- North of I-10 to North of Commonwealth Ave.	FDOT	FDOT Work Program	*3,428.5*	2.5			3,426		Transportation 2.1
I-295	Add lanes & reconstruct –Aux-lanes – Buckman Bridge to I-95	FDOT	FDOT Work Program	*58,662.7*	1,989.6		1,747.3	9,552.6	45,373.2	Transportation 2.1
I-295 Interchange @ Collins/Blanding C/D's – collector distributor road	Interchange Improvement	FDOT	FDOT Work Program	*118,116.7*	118,116.7					Transportation 2.1
I-295/I-95/SR 9A North Operational Improvements	Interchange Ramp (New)	FDOT	FDOT Work Program	*23.5*	23.5					Transportation 2.1
I-95	Add lanes & reconstruct – Duval County Line to I-295	FDOT	FDOT Work Program	*2,925*	702.5	2,202.5	20			Transportation 2.1
I-95, I-295 & SR 9A	Other ITS – at various bridges	FDOT	FDOT Work Program	*20*	20					Transportation 2.1
I-95 @ I-295/SR 9A North Interchange	Right-of-Way	FDOT	FDOT Work Plan	*11,200*			11,200			Transportation 2.1
I-95 @ Airport Road	Major Interchange at Airport Rd from access to JIA/ROW to Flyover (ROW)	TIP	FDOT	*1,406.5*			1,406.5			Transportation 2.1
I-95 @ No. I-295 Interchange Phase 1 North	Interchange Ramp (new)	FDOT	FDOT Work Plan	*9,543.9*	539		9,004.9			Transportation 2.1
I-95 & Pecan Park Road Interchange	Conduct 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
Jacksonville National Cemetery Access Road	PD&E/EMO Study	FDOT	FDOT Work Program	*800*	800					Transportation 2.1
JIA North Access Road	New Road Construction & R-O-W Acquisition – Airport Road to Pecan Park Road/I-95	FDOT	FDOT Work Program	*5,269.7*	5,269.7					Transportation 2.1

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	FY 13-14 (x1000)	FY 14-15 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
Main Street (US 17)	PD&E Study to determine what the best solution may be to improve the operation and capacity of this roadway –North of Pecan Park Road to North of Northside Road	FDOT	TIP	*25*	25					Transportation 2.1
Major Roads in Jax at SR 212, SR 10, Etc. & Hart Bridge	Other ITS	FDOT	FDOT Work Program	*80*	80					Transportation 2.1
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
Soutel Drive Road Enhancements	Right of Way Acquisition	FDOT	FDOT Work Program	*13*	13					Transportation 2.1
SR 10 (US 90) Atlantic Blvd	Traffic Control Devices/System – Kingman Ave. to San Pablo Rd.	FDOT	FDOT Work Program	*200*	200					Transportation 2.1
SR 105 / Hecksher Drive	Bike Path / Trail – Sisters Creek Bridge to Mayport Ferry Slip	FDOT	FDOT Work Plan	*5*	5					Transportation 4.2 Recreation & Open Space 1.3
SR 109a (Cesery Blvd.)	Add Turn Lane(s) – Arlington Expressway to Arlington River Bridge	FDOT	FDOT Work Program	*248.7*	248.7					Transportation 2.1
SR 111 (Edgewood Ave)	Traffic Signal Update – Beaver St to Ina St	FDOT	FDOT Work Program	*488*	488					Transportation 2.1
SR 115 (Arlington Exp.)	Right of Way Acquisition – University Blvd. to Southside Blvd.	FDOT	FDOT Work Program	*90.3*	90.3					Transportation 2.1
SR 115 (Martin Luther King Jr. Pkwy)/21st St. (Talleyrand Ave)	Interchange Improvement	FDOT	FDOT Work Plan	*140.7*	140.7					Transportation 2.1
SR 126 (Emerson St.)	Traffic Signal Update – US 1 (Philips Hwy) to Spring Park Rd.	FDOT	FDOT Work Program	*44.1*	44.1					Transportation 2.1
SR 13 (San Jose Blvd.)	Sidewalk – Sunbeam Rd to Goodby's Creek Bridge	FDOT	FDOT Work Program	*1,425.7*	646.9	778.8				Transportation 4.1
SR 13/San Jose Blvd	ITS Communication System – St. Johns County Line to SR 10/Atlantic Blvd.	FDOT	FDOT Work Program	*1.8*	1.8					Transportation 2.1
SR 15 (US 17)	Traffic Control Devices/System – Clay County Line to Collins Rd.	FDOT	FDOT Work Program	*43.7*	43.7					Transportation 2.1
SR 15 (New Kings Rd.)	Sidewalk – From Hema Rd to Richardson Rd	FDOT	TIP	*45.7*	45.7					Transportation 4.1

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	FY 13-14 (x1000)	FY 14-15 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 15 (US 17)	PD&E/EMO Study to determine what the best solution may be to improve the operations and capacity of this roadway – North of Pecan Park Road to North of Northside Road	FDOT	FDOT Work Program	*25*	25					Transportation 2.1
SR 152 / Baymeadows Road	Traffic Control Devices/System –SR 13/San Jose Blvd. to SR 9A	FDOT	FDOT Work Program	*200*	200					Transportation 2.1
SR 152 / Baymeadows Road	PD&E Study to determine what the best solutions may be to improve operations and capacity of this roadway –Freedom Commerce Parkway to Southside Boulevard	FDOT	TIP	*200*	200					Transportation 2.1
SR 200 (US 301)	Add lanes & reconstruct –US 90 to Nassau County Line (Pre-Engineering)	FDOT	FDOT Work Program	*123.8*	123.8					Transportation 2.1
SR 200 (US 301) Bypass	Bypass from South of Baldwin to North of Baldwin (PD&E/EMO Study)	FDOT	FDOT Work Program	*404.3*	24.3	210	170			Transportation 2.1
SR 202(Butler Blvd.)	Add Lanes & Reconstruct – West of Kernan Blvd. to San Pablo Rd.	FDOT	FDOT Work Program	*142.6*	142.6					Transportation 2.1
SR 21 (Blanding Blvd.)	Sidewalk – Collins Rd. to Townsend Rd.	FDOT	FDOT Work Program	*19.4*	19.4					Transportation 4.1
SR 212 (Beach Blvd.)	Add Lanes & Reconstruct – Hodges Blvd. to San Pablo	FDOT	FDOT Work Program	*320.2*	216.9	103.3				Transportation 2.1
SR 212 (Beach Blvd.)	Traffic Control Devices/System – San Mateo Rd. to San Pablo Rd.	FDOT	FDOT Work Program	*3.8*	3.8					Transportation 2.1
SR 228 (Normandy Blvd.) at McClelland	Add Left Turn Lane(s)	FDOT	FDOT Work Program	*911.1*	911.1					Transportation 2.1
SR 228 (Normandy Blvd.)	Sidewalk – Normandy Blvd. Publix Shopping Center to Lane Ave.	FDOT	FDOT Work Program	*509*			509			Transportation 4.1
SR 23 BFC	Add Lanes & Reconstruct – Clay County Line to Argyle Forest Blvd.	FDOT	FDOT Work Program	*22.2*	22.2					Transportation 2.1
SR 23 (Branan Field Chaffee Rd.)	Add Lanes & Reconstruct – SR 134 (103rd Street) to New World Ave.	FDOT	FDOT Work Program	*10,140*			10,140			Transportation 2.1
SR 23 (Branan Field Chaffee Rd.)	New Road Construction – 103rd St. to South of I-10	FDOT	FDOT Work Program	*18,589.6*	51.5				18,538.1	Transportation 2.1
SR 23 (Branan Field Chaffee Rd.)	New Road Construction – 103rd St. to SR 10 (Beaver St.)	FDOT	FDOT Work Program	*116.6*	116.6					Transportation 2.1
SR 5/US 1(Philips Hwy)	ITS Communication System – SR 9A to Wister Street	FDOT	FDOT Work Program	*207.6*	207.6					Transportation 2.1
SR 5/US 1(Philips Hwy)	Traffic Control Devices/System – SR 9A to Wister Street	FDOT	FDOT Work Program	*104.5*	104.5					Transportation 2.1

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	FY 13-14 (x1000)	FY 14-15 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR 5 (Philips Hwy)	PD&E/EMO Study to determine what the best solution may be to improve the capacity and operations of this roadway –St. Johns County Line to North of SR 9A	FDOT	FDOT Work Plan	*10*	10					Transportation 2.1
SR 5 / US 17 / Main St.	Traffic Control Devices/System –State St. to Lawton Ave.	FDOT	FDOT Work Program	*358.4*	358.4					Transportation 2.1
SR 9A @ Heckscher Dr. Interchange Improvements: Phase 1	New Interchange	FDOT	FDOT Work Program	*16,092.2*	940.2	979	14,173			Transportation 2.1
SR 9A	ITS Freeway Management – Atlantic Blvd. to I-95 North	FDOT	FDOT Work Program	*6,686.9*	6,436.8	127.4	122.7			Transportation 2.1
SR 9A	ITS Freeway Management – I-95 South Interchange to Atlantic Blvd.	FDOT	FDOT Work Plan	*11,627.7*	837		10,625.4	165.3		Transportation 2.1
SR 9A	Add Lanes & Reconstruct – I-95 Interchange to Dames Point Bridge	FDOT	FDOT Work Program	*3,897.6*	7.1	2,205			1,685.5	Transportation 2.1
SR 9A	Add Lanes & Reconstruct – SR 9B to SR 202 JTB Blvd. (PD&E)	FDOT	FDOT Work Program	*25*	25					Transportation 2.1
SR 9A	PD&E Study to determine what the best solution may be to improve the operations and capacity of this roadway –Northern Interchange to the Southern Interchange	FDOT	FDOT Work Plan	*15.1*	15.1					Transportation 2.1
SR 9A J.T. Butler Blvd. Interchange	Interchange (New)	FDOT	FDOT Work Program	*90.1*	90.1					Transportation 2.1
SR 9A	New Road Construction – West of US 1. East of US 1	FDOT	FDOT Work Program	*11.3*	11.3					Transportation 2.1
SR 9B Phase 1	New Road Construction –US 1/Philips Hwy to South of SR 9A	FDOT	FDOT Work Program	*1,157.3*	1,157.3					Transportation 2.1
SR 9B	New Road Construction –South of SR 9a to SR 9A	FDOT	FDOT Work Program	*177.8*	177.8					Transportation 2.1
SR 9B Phase III	New Intersection –I-95 to South of US 1	FDOT	FDOT Work Program	*178.1*	178.1					Transportation 2.1
SR A1A	Bike Path/Trail –Mayport Ferry Slip to Ft. George River Br.	FDOT	FDOT Work Program	*5*	5					Transportation 4.2 Recreation & Open Space 1.3
SR A1A (3rd St. S)	Add Left Turn Lane(s) – 16th Ave. S. to Osceola St.	FDOT	FDOT Work Program	*35.1*	35.1					Transportation 2.1
SR A1A (3rd St.)	Traffic Signal Update – 9th Ave. North to Marsh Landing Parkway	FDOT	FDOT Work Program	*39*	39					Transportation 2.1

Roadway Projects	Limits	Funding	Source	Cost (x1000)	FY 10-11 (x1000)	FY 11-12 (x1000)	FY 12-13 (x1000)	FY 13-14 (x1000)	FY 14-15 (x1000)	Element, Goal, Objective Showing Comp Plan Consistency
SR A1A (SR 101)	Traffic Signal Update – W.7th St. to End of Sec. (NAS Mayport)	FDOT	TIP	*207*	207					Transportation 2.1
Talleyrand Avenue @ 21st Street	Intersection Improvements -@21st Street (Design)	FDOT	FDOT Work Program	*1,000*			1,000			Transportation 2.1
Timucuan National Preserve Bicycle Touring Route	Bike Path/Trail	FDOT	FDOT Work Program	*2,001.4*	1,001.4	1,000				Transportation 4.2 Recreation & Open Space 1.3
US 17 / Collins Road Interchange	Interchange Construction	FDOT	FDOT Work Program	*53,000*	1,500	4,500	2,000	45,000		Transportation 2.1

Traffic Circulation and Mass Transit
6 through 10-year plan

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 15-16 (x1000)*	*FY 16-17 (x1000)*	*FY 17-18 (x1000)*	*FY 18-19 (x1000)*	*FY 19-20 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
BRT – Bus Rapid Transit	Southwest	JTA	JTA	*37,500*		19,000				Transportation 6.3 & 6.6
BRT – Bus Rapid Transit	East	JTA	JTA	*36,300*			*25,000*			Transportation 6.3 & 6.6
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
First Coast Outer Beltway	New Limited Access Expressway –Branan Field / Chaffee Road to I-95 (Design)	FDOT	FDOT Work Program	*127,000*	127,000					Transportation 2.1
Mathews Bridge	Capacity Improvement – University Boulevard to MLK Parkway (Design)	FDOT	FDOT Work Program	*25,000*	25,000					Transportation 2.1
Branan Field / Chaffee Road	Widen to 4-lanes – Oakleaf Plantation Parkway to Argyle Forest Blvd. N. (Construction)	FDOT	FDOT Work Program	*67,000*	67,000					Transportation 2.1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 15-16 (x1000)*	*FY 16-17 (x1000)*	*FY 17-18 (x1000)*	*FY 18-19 (x1000)*	*FY 19-20 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
SR 9B	New Construction – Relocated Race Track Road (N / S Corridor) to US 1 (Construction)	FDOT	FDOT Work Program	*475,900*	475,900					Transportation 2.1
SR 313 (312 Extension)	New Road Construction – SR 207 to US 1 North (ROW)	FDOT	FDOT Work Program	*37,000*	37,000					Transportation 2.1
Atlantic / Southside Boulevards Interchange	Construct Interchange –Intersection of Atlantic Boulevard and Southside Boulevard (Design)	FDOT	FDOT Work Program	*5,000*	5,000					Transportation 2.1
College Drive Extension North	Construct New 4-lane Road –Blanding Boulevard (SR 21) to Branan Field / Chaffee Road (SR 23) (ROW)	FDOT	FDOT Work Plan	*18,700*	18,700					Transportation 2.1
Blanding Boulevard (SR 21)	Widen to 6 lanes –CR 218 to Old Jennings Road	FDOT	FDOT Work Plan	*TBD*	TBD					Transportation 2.1
I-95 @ I-295 North Interchange	Phase 1 Reconstruction (ROW)	FDOT	FDOT Work Plan	*11,300*	11,300					Transportation 2.1
I-95 @ CR 210	Reconstruct Interchange (ROW)	FDOT	FDOT Work Plan	*11,300*	11,300					Transportation 2.1
I-95 / CR 210 Interchange	Interchange Improvements (Design)	FDOT	FDOT Work Plan	*1,000*	1,000					Transportation 2.1
I-95 @ I-295 / SR 9A North Interchange	Reconstruct Interchange (Phase 1) – I-95 & I-295/SR 9A	FDOT	FDOT Work Plan	*125,000*	125,000					Transportation 2.1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 15-16 (x1000)*	*FY 16-17 (x1000)*	*FY 17-18 (x1000)*	*FY 18-19 (x1000)*	*FY 19-20 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
I-95/JTB/US 1 Interchange Improvements, Phase 1	Reconstruct Interchanges (Construction)	FDOT	FDOT Work Plan	*75,000*	75,000					Transportation 2.1
Main Street	Widen to 4-lanes –I-295 to Pecan Park Road (ROW)	FDOT	FDOT Work Plan	*88,000*	88,000					Transportation 2.1
US 1 @ CR 210	Construct Interchange (ROW)	FDOT	FDOT Work Plan	*17,700*	17,700					Transportation 2.1
Martin Luther King Parkway	Construct New Interchange - @ 21st Street (Construction)	FDOT	FDOT Work Plan	*74,600*	74,600					Transportation 2.1
JIA North Access Road	Construct New Road –Airport Road to I-95 at Pecan Park Road (Construction)	FDOT	FDOT Work Plan	*42.5*	42.5					Transportation 2.1
SR 9A	Widen to 6 Lanes –SR 9A/9B Split to J. Turner Butler Boulevard (PD&E)	FDOT	FDOT Work Plan	*1,000*	1,000					Transportation 2.1
Branan Field / Chaffee Road (SR 23)	Widen to 4 lanes -103rd Street to New World Avenue (Construction)	FDOT	FDOT Work Plan	*41,700*	41,700					Transportation 2.1
US 301 (SR 200) Bypass	New 4-lane Road (Bypass) –US 301 (south of Baldwin) to US 301 (north of Baldwin) (Construction)	FDOT	FDOT Work Plan	*161,700*	161,700					Transportation 2.1
I-95 / Airport Road Flyover	Construct Flyover I-95 northbound to Airport Rd. westbound (Linkage to JIA Terminal) (Construction)	FDOT	FDOT Work Plan	*65,000*	65,000					Transportation 2.1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 15-16 (x1000)*	*FY 16-17 (x1000)*	*FY 17-18 (x1000)*	*FY 18-19 (x1000)*	*FY 19-20 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
FEC Intermodal Terminal Connector	Add Lanes & Reconstruct. Access Improvements –I-95 to J. Turner Butler Blvd to Philips Hwy (US 1) north to FEC Intermodal Terminal (ROW & Construction)	FDOT	FDOT Work Plan	*31,000*	31,000					Transportation 2.1
Norfolk Southern Intermodal Terminal	Add Lanes & Reconstruct Access Improvements (Linkage to FEC Intermodal Terminal) –I-295 to Pritchard Rd to Old Kings Rd to Edgewood Ave to Edgewood Dr to NS Intermodal Terminal (Design)	FDOT	FDOT Work Program	*500*	500					Transportation 2.1
Heckscher Drive / 9A / New Berlin Road	Intersection Improvements @ New Berlin Road (Construction)	FDOT	FDOT Work Plan	*15,000*	15,000					Transportation 2.1
SR 9B	New Road Construction – I-95 to US 1 (Construction)	FDOT	FDOT Work Plan	*121,000*	121,000					Transportation 2.1
Branan Field – Chaffee Road	Complete 4-lane facility –Blanding Boulevard to I-10 (Construction)	FDOT	FDOT Work Plan	*67,000*	67,000					Transportation 2.1
I-95 / SR 207 Interchange	Interchange Improvement @ I-95 & SR 207 (Interchange Modification Report)	FDOT	FDOT Work Plan	*1,000*	1,000					Transportation 2.1
I-295 / Commonwealth Avenue Interchange	Interchange Improvements @ I-295 & Commonwealth Avenue (ROW)	FDOT	FDOT Work Plan	*TBD*	TBD					Transportation 2.1
I-295	Add Lanes & Reconstruct –I-10 to I-95 (Design)	FDOT	FDOT Work Plan	*TBD*	TBD					Transportation 2.1
I-10	Add Lanes & Reconstruct –Duval/Nassau C/L to Branan Field – Chaffee Road (SR 23) (ROW & Design)	FDOT	FDOT Work Plan	*11,100*	11,100					Transportation 2.1

Roadway Projects	Limits	Funding	Source	*Cost (x1000)*	*FY 15-16 (x1000)*	*FY 16-17 (x1000)*	*FY 17-18 (x1000)*	*FY 18-19 (x1000)*	*FY 19-20 (x1000)*	*Element, Goal, Objective Showing Comp Plan Consistency*
I-95 / SR 206 Interchange	Interchange Improvement @ I-95 & SR 206 (Interchange Modification Report)	FDOT	FDOT Work Plan	*1,000*	1,000					Transportation 2.1
Wonderwood Connector (SR 116) Segment 3	Construct 4-lane divided road –Wompi Drive to Monument Road	FDOT	FDOT Work Plan	*44,000*	44,000					Transportation 2.1

2030 Mobility Plan Long Range Projects

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

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

2030 Mobility Plan Master Project List

Summary of Project Costs by Mode and Mobility Fee Calculations

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

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

2030 Mobility Plan - Roadway Projects

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

2030 Mobility Plan - Transit Mode Projects

Mobility Zones	Transit Corridor	From	To	Project Description	Length (Miles)	Total Cost in $2010 (Million)	City of Jacksonville Mobility Plan Contribution	Total Cost in $2010 (Million)
3/4/8/10	Commuter Rail North	Downtown Jacksonville	Airport Center Drive	Limited Service (CSX)	12.6	$125.0	25% Local Match	$31.25
1/9/10	Commuter Rail Southeast	Downtown Jacksonville	Avenues Walk / Mall	Limited Service (FEC)	13.3	$80.0	25% Local Match	$20.00
7/8/10	Commuter Rail Southwest	Downtown Jacksonville	I-295	Limited Service (CSX)	11.9	$117.0	25% Local Match	$29.25
7/10	Streetcar West	Downtown Jacksonville	Five Points	High Frequency Service	2.5	$36.0	Fully Funded	$36.00
7	Streetcar West Phase 2	Five Points	Riverside (King Street)	High Frequency Service	1.0	$14.0	Fully Funded	$14.00
9/10	Streetcar Southbank	Prudential Dr.	Hendricks Ave.	High Frequency Service	3.0	$45.0	50% Local Match	$21.00
				Total	44.3	$417.0		$151.50

Source: North Florida TPO - 2035 LRTP

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

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

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

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

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

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

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

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

2035 Long Range Transportation Plan - Roadway Projects

	Roadway Corridor	Description	From	To	County	Approx. Cost (million)	Funding Source
1	Branan-Field/Chaffee Rd. (SR 23)	Widen to 4/6 Lane Expressway	103rd Street (SR 134	New World Avenue	Duval	$36.4	SIS/FIHS Cost Feasible Plan Project
2	I-10	Widen to 6 lanes	Nassau/Baker County Line	US 301	Duval	$76.3	SIS/FIHS Cost Feasible Plan Project
3	I-10 at US 301	Interchange Modification			Duval	$124.9	SIS/FIHS Cost Feasible Plan Project
4	I-10	Widen to 6 lanes	US 301	Branan Field/Chaffee Rd. (SR 23)	Duval	$113.1	SIS/FIHS Cost Feasible Plan Project
5	I-295	Add Aux. Lanes (8 Lanes)	I-95 South	SR 13	Duval	$77.0	SIS/FIHS Cost Feasible Plan Project
6	I-295	Widen to 6 lanes	I-10	Commonwealth	Duval	$35.2	SIS/FIHS Cost Feasible Plan Project
7	I-295 @ Pritchard Road	Interchange Modification			Duval	$19.5	SIS/FIHS Cost Feasible Plan Project
8	SR 9A (I-295)	Widen to 6 lanes	Heckscher Drive (SR 105)	I-95 North	Duval	$65.0	SIS/FIHS Cost Feasible Plan Project
9	SR 9B	New 4 lane expressway	I-95	US 1	Duval	$121.0	SIS/FIHS Cost Feasible Plan Project
10	US 301 / SR 200	New 4 Lane Road (Bypass)	US 301 (south of Baldwin)	US 301 (north of Baldwin)	Nassau/Duval	$161.7	SIS/FIHS Cost Feasible Plan Project

	Roadway Corridor	Description	From	To	County	Approx. Cost (million)	Funding Source
11	Alta Drive Realignment	New 4 Lane Road	Zoo Parkway (SR 105)	North of New Berlin Rd. (south)	Duval	$10.0	Arterial / TMA Cost Feasible Projects
12	I-95 @ I-295 / SR 9A (North)	Interchange Modification			Duval	$45.0	Arterial / TMA Cost Feasible Projects
13	J. Turner Butler Boulevard (SR 202)	Interchange Modification	Philips Highway (US 1)	I-995	Duval	$95.0	Arterial / TMA Cost Feasible Projects
14	JIA North Access Road	New 4 Lane Road	Airport Road	I-95 (Pecan Park Rd. Interchange)	Duval	$32.0	Arterial / TMA Cost Feasible Projects
15	Main Street (US 17)	Widen to 4 lanes	New Berlin Road	Duval Road	Duval	$20.0	Arterial / TMA Cost Feasible Projects
16	Main Street (US 17)	Widen to 4 Lanes	Duval Road	Pecan Park Road	Duval	$19.0	Arterial / TMA Cost Feasible Projects
17	Mathews Bridge (US 90 / SR 115)	New Bridge (6 Lanes + Transit)	MLK Jr. Parkway (Alt. US 1)	University Blvd. (SR 109)	Duval	$215.0	Arterial / TMA Cost Feasible Projects
18	MLK Jr. Parkway (Alt. US 1) @ 21st Street	New / Modified Interchange			Duval	$45.0	Arterial / TMA Cost Feasible Projects
19	Southside Boulevard (SR 115) @ Atlantic	New Interchange			Duval	$45.0	Arterial / TMA Cost Feasible Projects
20	SR 9A (I-295)	Widen to 6 Lanes	SR 9B	J. Turner Butler Boulevard (SR 202)	Duval	$26.5	Arterial / TMA Cost Feasible Projects
21	SR 9B Extension	New 4 Lane Expressway	Racetrack Road	I-95	Duval / St. Johns	$48.5	Arterial / TMA Cost Feasible Projects
22	Arlington Expressway @ University Boulevard	Interchange Modification			Duval	$10.0	Arterial / TMA Cost Feasible Projects

	Roadway Corridor	Description	From	To	County	Approx. Cost (million)	Funding Source
23	First Coast Outer Beltway	New 6 Lane Expressway	I-10	Blanding Boulevard (SR 21)	Duval/Clay	$15.4	Local, Private, TRIP, Public Private Partnership Revenues

2035 Long Range Transportation Plan – Non-Roadway Projects

Proj #	Transit Corridor	Description	From	To	County	Approx. Cost (million)	Funding Source
1	BRT East	Construction of High Frequency Service	Downtown Jacksonville	Jax. Beach (via Regency)	Duval	$36.0	FTA and State Revenues
2	BRT Northwest	Construction of High Frequency Service	Downtown Jacksonville	I-295 / SR 115 (via Gateway Mall)	Duval	$26.0	FTA and State Revenues
3	BRT South	Construction of High Frequency Service	Regency Square Mall	Avenues Mall (via Southside Blvd.)	Duval	$27.0	FTA and State Revenues
4	BRT Southeast	Construction of High Frequency Service	Downtown Jacksonville	Avenues Mall (via Philips Hwy)	Duval	$24.0	FTA and State Revenues
5	BRT Southwest	Construction of High Frequency Service	Downtown Jacksonville	Orange Park (via Blanding Blvd.)	Duval	$38.0	FTA and State Revenues
6	Commuter Rail North	Study & Construction of Limited Service (CSX)	Downtown Jacksonville	Yulee (construct to River City / JIA)	Duval / Nassau	$125.0	FTA and State Revenues
7	Commuter Rail Southeast	Study & Construction of Limited Service (FEC)	Downtown Jacksonville	St. Augustine	Duval / St. Johns	$225.0	FTA and State Revenues
8	Commuter Rail Southwest	Study of Limited Service (CSX)	Downtown Jacksonville	Green Cove Springs	Duval / Clay	$2.0	FTA and State Revenue

Proj #	Transit Corridor	Description	From	To	County	Approx. Cost (million)	Funding Source
							s
9	Commuter Rail West	Study of Limited Service (CSX)	Downtown Jacksonville	Macclenney	Duval/Nassau/Baker	$2.0	FTA and State Revenues
10	Streetcar East	Construction of High Frequency Service	Downtown Jacksonville	Jacksonville Municipal Stadium	Duval	$14.0	FTA and State Revenues
11	Streetcar North	Construction of High Frequency Service	Downtown Jacksonville	Springfield (Shands)	Duval	$42.0	FTA and State Revenues
12	Streetcar West	Construction of High Frequency Service	Downtown Jacksonville	Five Points	Duval	$36.0	FTA and State Revenues
13	Streetcar West Phase 2	Construction of High Frequency Service	Five Points	Riverside (King Street)	Duval	$14.0	FTA and State Revenues
14	Transportation Center	Construction of Intermodal Facility			Duval	$110.0	FTA and State Revenues

Jacksonville Port Authority – Capital Project Summary
5 Year Capital Plan

Agency	Project Name	Total Project Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Element, Goal, Objective Showing Comp Plan Consistency
	Blount Island Marine Terminal Projects							
JPA	**Rehabilitate Wharf Structures**	24,00,000	900,000	5,775,000	5,775,000	5,775,775	5,775,775	Port Master Plan GOP 3.1
JPA	**Rehabilitate Selected Pavements**	21,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	Port Master Plan GOP 3.1
JPA	**Replace (2) IHI Cranes**	20,000,000				10,000,000	10,000,000	Port Master Plan GOP 1.3
JPA	**(2) New Container Cranes (ZPMC)**	13,170,000	13,170,000					Port Master Plan GOP 1.3
JPA	**Replace Paceco Crane**	10,000,000			10,000,000			Port Master Plan GOP 1.3
JPA	**Rehabilitate Railroad Infrastructure**	8,643,682	8,643,682					Port Master Plan GOP 3.1
JPA	**Rebuild 4 Acre Area**	3,600,000				3,600,000		Port Master Plan GOP 3.1
JPA	**Upgrade Leased Area West of Transit Shed #1**	2,400,000			2,400,000			Port Master Plan GOP 3.1
JPA	**Rehabilitate 2 Acre Concrete Pad**	2,100,000			2,100,000			Port Master Plan GOP 3.1
JPA	**Design/Construct Additional Rail Track in Intermodal Yard**	1,500,000				1,500,000		Port Master Plan GOP 3.1
JPA	**Grout Landside Crane Rail & Grout/Replace Waterside Crane Rail**	1,305,000	400,000	905,000				Port Master Plan GOP 3.1
JPA	**Construct 1.25 Acre Heavy Equipment Concrete Parking Pad/Aprons**	1,200,000	1,200,000					Port Master Plan GOP 3.1
JPA	**Demo Bldg & Upgrade Container Yard**	870,000					870,000	Port Master Plan GOP 3.1
JPA	**Rehabilitate Concrete Track Equipment Receiving Yard @ Bl Blvd.**	800,000				800,000		Port Master Plan GOP 3.1
JPA	**Rehabilitate Dolly Strips**	750,000		750,000				Port Master Plan GOP 3.1
JPA	**Repave Selected Areas at Berths 30-34**	650,000	200,000	450,000				Port Master Plan GOP 3.1
JPA	**Rehabilitate .5 Acre Cargo Handling Pad @ Berth 31**	600,000		600,000				Port Master Plan GOP 3.1

Agency	Project Name	Total Project Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Element, Goal, Objective Showing Comp Plan Consistency
JPA	**Upgrade IHI Cranes**	450,000		450,000				Port Master Plan GOP 3.1
JPA	**Rehabilitate Stormwater Drain Structures**	365,000	365,000					Port Master Plan GOP 2.3
JPA	**Install Whse #1 Sprinkler System Upgrade**	300,000	300,000					Port Master Plan GOP 1.3
JPA	**Install Whse #1 Lighting Upgrade**	300,000	300,000					Port Master Plan GOP 1.3
JPA	**Rehabilitate Dock Expansion Joints**	250,000	250,000					Port Master Plan GOP 3.1
JPA	**Paint Tri-Level Structure**	250,000		250,000				Port Master Plan GOP 1.3
JPA	**Rehabilitate Pond #7 Weir Structure**	200,000	200,000					Port Master Plan GOP 1.3
JPA	**Upgrade RR Crossing Bl Blvd**	125,000					125,000	Port Master Plan GOP 3.1
JPA	**Design/Construct Shore Power Pit for Whirly Crane**	125,000			125,000			Port Master Plan GOP 1.3
JPA	**Replace Existing Railroad Crossing Control Box**	120,000	120,000					Port Master Plan GOP 3.1
JPA	**Design/Construct Shore Power Pit Footmark**	100,000			100,000			Port Master Plan GOP 1.3
JPA	**Replace Trolley Rail, Boom, Brake & Backreach**	100,000		100,000				Port Master Plan GOP 3.1
JPA	**Replace Trolley Rail @ Boom Hinge (Cranes #8810 & #8841)**	96,000	96,000					Port Master Plan GOP 3.1
JPA	**Replace Trolley Rail @ Boom Hinge (Cranes #8811)**	96,000	96,000					Port Master Plan GOP 3.1
JPA	**Upgrade RR Switches on Dock & Tenant Yard**	78,500				78,500		Port Master Plan GOP 3.1
JPA	**Replace Existing Whse #1 Doors**	55,000	55,000					Port Master Plan GOP 1.3
JPA	**Construct Spreader Storage/Repair Shed**	50,000		50,000				Port Master Plan GOP 2.1
JPA	**Construct Shelter @ Intermodal Dr. & Bl Blvd**	33,800		33,800				Port Master Plan GOP 1.3
JPA	**Improve 4 Acre Storage Lot**	25,000		25,000				Port Master Plan GOP 1.3
JPA	**Ongoing Environmental Monitoring Program**	3,000	3,000					Port Master Plan GOP 2.3

Agency	Project Name	Total Project Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Element, Goal, Objective Showing Comp Plan Consistency
	Total BIMT	115,710,982	27,298,682	14,388,800	25,500,000	26,753,500	21,770,000	
	Dames Point Marine Terminal Projects							
JPA	**Design Container Terminal**	176,000,000	10,000,000	83,000,000	83,000,000			Port Master Plan GOP 1.3
JPA	**Construction of Rail Yard**	10,000,000					10,000,000	Port Master Plan GOP 3.1
JPA	**Install Security Ops (Command & Control) Software Upgrade**	337,500	337,500					Port Master Plan GOP 2.1
JPA	**Replace Fender System @ Berth 18**	325,000	325,000					Port Master Plan GOP 3.1
JPA	**Install Water System Improvements**	300,000	300,000					Port Master Plan GOP 1.3
JPA	**Security OPSCEN/PCOB PHYSEC Enhancement**	277,000			277,000			Port Master Plan GOP 2.1
JPA	**Reeds Island Wetlands Mitigation Bank**	250,000		250,000				Port Master Plan GOP 2.3
JPA	**Install (3) High Mast Lights in Aggregate Yard**	150,000			150,000			Port Master Plan GOP 1.3
JPA	**Maritime Facility Interoperable Communications**	130,000		130,000				Port Master Plan GOP 2.1
JPA	**Gun Range Improvements (Remediation)**	125,000				125,000		Port Master Plan GOP 2.1
	Total DPMT	187,894,500	83,380,000	83,427,000	125,000	10,000,000		
	Talleyrand Marine Terminal Projects							
JPA	**Rehabilitate Wharf Structures**	18,050,000	3,809,183	3,560,204	3,560,204	3,560,204	3,560,205	Port Master Plan GOP 3.1
JPA	**Replace IHI Crane**	10,000,000		10,000,000				Port Master Plan GOP 3.1
JPA	**Replace Warehouse #1 Roof**	860,000		860,000				Port Master Plan GOP 1.3
JPA	**Upgrade/Enhance F&J Duffer Yard Rail Physical Security**	736,800	736,800					Port Master Plan GOP 3.1
JPA	**Resurface Leased Area**	569,000		569,000				Port Master Plan GOP 3.1
JPA	**Excavate/Level/Pave Container Yard Row F**	569,000				569,000		Port Master Plan GOP 1.3

Agency	Project Name	Total Project Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Element, Goal, Objective Showing Comp Plan Consistency
JPA	**Scrap Alliance & Paceco Crane**	300,000		300,000				Port Master Plan GOP 3.1
JPA	**Rehabilitate Talleyrand Avenue Rail Crossing**	260,000			260,000			Port Master Plan GOP 3.1
JPA	**Develop/Initiate Remediation Action Plan**	1,500,000	250,000	625,000	625,000			Port Master Plan GOP 2.3
JPA	**Install Fiber Optic Cable Ring**	250,000	250,000					Port Master Plan GOP 3.1
JPA	**Install (3) Highmast Light Poles**	200,000	200,000					Port Master Plan GOP 3.1
JPA	**Rehabilitate Operations Bldg Foundation**	100,000	100,000					Port Master Plan GOP 3.1
JPA	**Re-roof Equipment Maintenance Building**	75,000	75,000					Port Master Plan GOP 1.3
JPA	**Replace Terminal Restrooms w/Permanent Structure**	40,000	40,000					Port Master Plan GOP 1.3
	Total TMT	33,509,800	5,460,983	15,914,204	4,445,204	4,129,204	3,560,205	
	Miscellaneous Projects							
JPA	**Local Sponsor Funding for USACE Harbor Deepening Phase III (Post-Panamax) Construction**	175,000,000					175,000,000	Port Master Plan GOP 3.2
JPA	**Local Sponsor Funding for USACE Mile Point Study/Improvements**	60,000,000	100,000	59,900,000				Port Master Plan GOP 3.2
JPA	**Turning Basin @ TMT**	10,000,000	1,000,000		9,000,000			Port Master Plan GOP 3.2
JPA	**Design Cruise Ship Terminal**	7,500,000	5,000,000	2,500,000				Port Master Plan GOP 1.3
JPA	**Local Sponsor Funding for USACE to Raise Dikes @ Bartram Island (Cell B)**	3,600,000	3,600,000					Port Master Plan GOP 3.2
JPA	**Construct New Mayport Ferry Gantry System**	2,975,115	2,975,115					Port Master Plan GOP 3.1
JPA	**Install TWIC Enhanced Physical/Perimeter Security & Surveillance**	2,500,000	150,000	2,350,000				Port Master Plan GOP 1.3
JPA	**Capitalize In-House Engineering Services**	2,000,000	400,000	400,000	400,000	400,000	400,000	Port Master Plan GOP 1.3
JPA	**Install Mass Notification System (Port Wide)**	1,809,360	1,809,360					Port Master Plan GOP 1.3
JPA	**Install Portwide Maritime Interoperable Communication System**	1,650,000	1,650,000					Port Master Plan GOP 1.3

Agency	Project Name	Total Project Cost	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Element, Goal, Objective Showing Comp Plan Consistency
JPA	**Upgrade Mayport Ferry Vessel (Jean Ribault)**	1,160,289	1,160,289					Port Master Plan GOP 2.1
JPA	**Replace/Upgrade Mayport Ferry Slip Walls**	890,625	890,625					Port Master Plan GOP 2.1
JPA	**Install Network Redundancy**	600,000		600,000				Port Master Plan GOP 1.3
JPA	**Install Security Perimeter Hardening (BIMT, TMT, DPMT, & Ferry)**	592,000		592,000				Port Master Plan GOP 1.3
JPA	**Construct Mayport Ferry Landslide Improvements & Bank Stabilization**	360,000	360,000					Port Master Plan GOP 2.3
JPA	**Local Sponsor Funding for USACE Harbor Deepening Phase III (Post-Panamax) Study**	200,000	200,000					Port Master Plan GOP 3.2
JPA	**Local Sponsor Funding for USACE Harbor Deepening Phase II (TMT 40')**	165,000	165,000					Port Master Plan GOP 3.2
JPA	**Environmental Site Assessment, Remediation, & Sustainability**	125,000		125,000				Port Master Plan GOP 3.2
JPA	**Local Sponsor Funding for USACE Harbor Deepening Phase I (BIMT 40')**	95,000	95,000					Port Master Plan GOP 3.2
JPA	**Block House Impmts – Heckscher Dr. Side (Ferry)**	60,000		60,000				Port Master Plan GOP 2.1
JPA	**Replace/Rebuild Mayport Ferry Porch & Roof**	10,000	10,000					Port Master Plan GOP 2.1
JPA	**Install Manatee Reporting Signs**	10,000	10,000					Port Master Plan GOP 2.3
	Total Miscellaneous	271,302,389	19,575,389	6,627,000	69,300,000	400,000	175,400,000	
	Other (Small) Capital Projects	4,598,250	2,546,250	817,000	310,000	650,000	275,000	
	GRAND TOTAL CAPITAL PROJECTS	613,015,921	65,843,804	121,127,004	182,982,204	32,057,704	211,005,205	

Public Schools Facilities
5-Year Plan

Duval County Public Schools Projects

Agency	*Project Name*	*Cost*	*FY 10-11*	*FY 11-12*	*FY 12-13*	*FY 13-14*	*FY 14-15*	*Element, Goal, Objective Showing Comp Plan Consistency*
Schools	Dr. Academy School – Darnell Cookman	13,700,000	4,000,000					Public Schools Facilities 3.1.2
Schools	New K-8 School (HS AAA Site)	42,000,000					40,000,000	Public Schools Facilities 3.1.2
Schools	New Waterleaf K-5 School	27,000,000	24,000,000					Public Schools Facilities 3.1.2
Schools	SED Day Treatment Wing @ E. Butler MS	6,000,000	6,000,000					Public Schools Facilities 3.1.2
Schools	John E. Ford K8	4,000,000	4,000,000					Public Schools Facilities 3.1.2
Schools	Robert E. Lee High School	35,000,000	25,000,000					Public Schools Facilities 3.1.2
Schools	New Classroom Addition & Douglas Anderson HS	12,000,000					12,000,000	Public Schools Facilities 3.1.2
Schools	Technology	100,525,847	20,821,948	14,718,159	18,645,177	21,767,214	24,573,349	Public Schools Facilities 3.1.2
Schools	Major Maintenance Millage Funding	100,529,847	20,821,948	14,718,159	18,645,178	21.767,214	24,577,348	Public Schools Facilities 3.1.2
Schools	Portables/Cover Walks	500,000	100,000	100,000	100,000	100,000	100,000	Public Schools Facilities 3.1.2

Agency	*Project Name*	*Cost*	*FY 10-11*	*FY 11-12*	*FY 12-13*	*FY 13-14*	*FY 14-15*	*Element, Goal, Objective Showing Comp Plan Consistency*
Schools	ADA Requirements	500,000	100,000	100,000	100,000	100,000	100,000	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 built at the new "AAA" K-8 site 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 $40,000,000 funded by COPS (Certificates of Participation) for the new "AAA" K-8 and Kernan addition of $4,000,000 funded by local revenue in year 8 of the current plan.

Potable Water and Sanitary Sewer

JEA Projects

Description	Project Description	FY10 Proposed Expenditures	FY11 Proposed Expenditures	FY12 Proposed Expenditures	FY13 Proposed Expenditures	FY14 Proposed Expenditures	FY15 Proposed Expenditures	FY16 Proposed Expenditures	FY17 Proposed Expenditures	FY18 Proposed Expenditures	FY19 Proposed Expenditures
Reclaim Water Distribution	Nocatee Riverwood - R	$210,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Reclaim Water Distribution	Nocatee - Greenleaf Drive - R	$100,000	$142,000	$0	$0	$0	$0	$0	$0	$0	$0
Reclaim Water Distribution	Arlington East WWTP 2.0 MGD Reuse Capacity Addition	$0	$0	$692,000	$0	$0	$0	$0	$0	$0	$0
Reclaim Water Distribution	Reclaimed Storage & Repump at Ridenour WTP	$0	$0	$600,000	$3,100,000	$0	$0	$0	$0	$0	$0
Reclaim Water Distribution	Tie in supplemental water at Bartram Repump	$0	$0	$150,000	$1,350,000	$0	$0	$0	$0	$0	$0
Reclaim Water Distribution	Nocatee Reclaimed Water Storage Expansion & Supplemental Water	$0	$0	$0	$0	$0	$0	$0	$2,500,000	$2,500,000	$0
Reclaim Water Distribution	Reuse Storage Tank at Cedar Bay WRF (District II) Future	$0	$0	$0	$0	$0	$0	$0	$0	$5,000,000	$0
Sewage Pump Stations	Bay Harbor Lift Station Modifications (formally Holly Oaks Master Pump Station)	$354,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewage Pump Stations	Nocatee - Greenleaf Drive Regional Pump Station - PS	$155,000	$282,000	$0	$0	$0	$0	$0	$0	$0	$0
Sewage Pump Stations	Royal Lakes Pump Station	$150,000	$100,000	$2,300,000	$0	$0	$0	$0	$0	$0	$0
Sewage Pump Stations	Twin Creeks Master Pump Station Phase II	$0	$300,000	$0	$0	$0	$0	$0	$0	$0	$0
Sewage Pump Stations	Dinsmore (WRF) Master Pump Station	$0	$0	$0	$0	$0	$0	$1,293,000	$2,749,719	$0	$0

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Sewage Pump Stations	Cecil Commerce Center Duplex PS - S	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewage Pump Stations	San Jose Phase Out - Convert San Clerc PS to Booster Station	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewage Pump Stations	San Jose Phase Out - Plant Master Pump Station	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	N Jax FM - Busch Dr E - Main St to Cedar Bay - S	$4,394,409	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Ft Caroline Rd - Beacon Hills WWTP to McCormick Rd - Sewer	$1,731,074	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Jax Heights – 103rd & Ricker Sewer Upgrades	$871,552	$3,263,282	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Nassau Force Main - Nassau Regional WRF to William Burgess Blvd	$863,000	$3,791,117	$200,568	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Lane Ave – Alachua MPS to Wilson Blvd - FM	$550,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Royal Lakes Phase Out Force Main	$491,000	$4,750,000	$277,000	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	DD - Nocatee - Sewer	$382,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Development – Minor Projects – S	$377,000	$432,000	$454,000	$476,000	$640,000	$640,000	$640,000	$640,000	$640,000	$640,000
Sewer Collection	Main Extensions and Taps – S	$175,000	$100,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Sewer Collection	SAFT - Cost Participation - Sewer	$168,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Easement Location and Acquisitions	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Sewer Collection	Royal Lakes Southside Bv - JTB East Ramp	$100,000	$584,000	$749,000	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Nocatee - Greenleaf Drive - S	$95,000	$40,000	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	DD - Rivertown - Sewer	$78,000	$270,000	$1,467,000	$2,000,000	$2,500,000	$0	$0	$0	$0	$0
Sewer Collection	COM - New Sewer Service Additions	$55,000	$60,000	$62,000	$64,000	$66,000	$68,000	$800,000	$800,000	$800,000	$800,000
Sewer Collection	Nocatee Riverwood - S	$55,000	$0	$0	$0	$0	$0	$0	$0	$0	$0

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Sewer Collection	San Jose Phase Out - San Clerc - Sanchez to Philrose FM - Sewer	$30,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
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	$25,000
Sewer Collection	Ortega Hills Sewer Force Main	$20,000	$305,000	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Russell Sampson Rd - SJC School GG FM - S	$17,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	CR210 - Twin Creeks MPS to Russell Sampson Rd - S	$0	$1,500,000	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	N Jax FM - Pulaski to Main St	$0	$1,412,334	$962,000	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	N Jax FM - Main St - T-Line to Busch Dr - S	$0	$750,000	$3,297,941	$5,680,059	$0	$0	$0	$0	$0	$0
Sewer Collection	Grid Capacity Development Cost Participation - Sewer	$0	$200,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000
Sewer Collection	San Jose Phase Out - Sanchez - Lavista to San Clerc FM - Sewer	$0	$0	$197,830	$383,176	$0	$0	$0	$0	$0	$0
Sewer Collection	Jax Heights Phase Out WWTF - Wheat Rd - Firestone Rd FM - Sewer	$0	$0	$98,830	$812,000	$411,170	$0	$0	$0	$0	$0
Sewer Collection	N Jax FM - Park Av t Pulaski MPS Easement Acquisitions	$0	$0	$0	$1,000,000	$0	$0	$0	$0	$0	$0
Sewer Collection	N Jax FM – New Berlin Rd to T-Line - FM	$0	$0	$0	$662,000	$0	$0	$0	$0	$0	$0
Sewer Collection	N Jax FM - Pulaski MPS to T-Line - S	$0	$0	$0	$0	$594,000	$0	$0	$0	$0	$0
Sewer Collection	William Burgess - SR200 to Harts Rd - FM	$0	$0	$0	$0	$400,000	$2,920,000	$0	$0	$0	$0
Sewer Collection	DD - Braddock Rd - Sewer	$0	$0	$0	$0	$208,000	$1,406,080	$112,486	$112,486	$0	$0
Sewer Collection	DD - Ranch Village - AFI Developments - Sewer	$0	$0	$0	$0	$125,000	$0	$0	$0	$0	$0
Sewer Collection	PSI - South Shores Second Sub-Aqueous FM Crossing	$0	$0	$0	$0	$0	$0	$6,145,000	$0	$0	$0

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Sewer Collection	N Jax FM - I-295 to Dinsmore MPS (WRF)	$0	$0	$0	$0	$0	$0	$4,827,000	$566,000	$0	$0
Sewer Collection	T-line - Brandy Branch to Beaver St Master Pump Station (Publix) - FM - S	$0	$0	$0	$0	$0	$0	$1,187,000	$3,662,000	$0	$0
Sewer Collection	5th St – Imeson Rd to Melson Ave FM	$0	$0	$0	$0	$0	$0	$1,082,000	$1,623,000	$2,706,000	$0
Sewer Collection	Yellow Bluff Rd - New Berlin Rd to Pulaski Rd Pump Station - S	$0	$0	$0	$0	$0	$0	$1,023,000	$1,414,000	$0	$0
Sewer Collection	Yellow Bluff Rd - New Berlin Rd to Victoria Lakes Dr - S	$0	$0	$0	$0	$0	$0	$677,000	$936,000	$0	$0
Sewer Collection	Lenox Ave – Palisades Dr to Alachua MPS - FM	$0	$0	$0	$0	$0	$0	$222,720	$890,880	$0	$0
Sewer Collection	Durbin Creek Bv - Aberdeen to Davis Pond Bv - S	$0	$0	$0	$0	$0	$0	$0	$876,311	$0	$0
Sewer Collection	Old Middleburg Rd – Argyle Forest Blvd to T-Line - FM	$0	$0	$0	$0	$0	$0	$0	$662,000	$2,650,000	$0
Sewer Collection	Blanding Bv - Lake Shore Bv to Kingsbury St	$0	$0	$0	$0	$0	$0	$0	$580,000	$2,320,000	$0
Sewer Collection	St Augustine Rd – St Augustine MPS to Burnett Park Rd - FM	$0	$0	$0	$0	$0	$0	$0	$508,000	$1,872,000	$0
Sewer Collection	UNF to Bradley MPS - S	$0	$0	$0	$0	$0	$0	$0	$500,000	$3,470,000	$0
Sewer Collection	JTB to Town Center Parkway - FM	$0	$0	$0	$0	$0	$0	$0	$300,000	$2,795,000	$0
Sewer Collection	Pine Acres – Hartley to Burnett Park Rd FM	$0	$0	$0	$0	$0	$0	$0	$275,000	$825,000	$0
Sewer Collection	Lenox Ave – Fouraker Rd to Palisades Dr - FM	$0	$0	$0	$0	$0	$0	$0	$115,000	$461,000	$0
Sewer Collection	Dinsmore (WRF) Sludge FM	$0	$0	$0	$0	$0	$0	$0	$0	$940,000	$3,760,000
Sewer Collection	Old Middleburg Rd - Maynard Pl to Shindler Dr - S	$0	$0	$0	$0	$0	$0	$0	$0	$935,000	$0
Sewer Collection	Hartley Rd – San Jose Blvd to Mandarin WRF - FM	$0	$0	$0	$0	$0	$0	$0	$0	$302,000	$1,210,000

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Sewer Collection	Kori Rd – San Jose Blvd to Laurelwood Dr - FM	$0	$0	$0	$0	$0	$0	$0	$0	$288,000	$1,152,000
Sewer Collection	GEC - Force Main Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500,000
Sewer Collection	Main St - Busch Dr - S	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	SR200 (A1A) - Mentoria Rd to US17	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Southwest WRF Biosolids Pumping Improvements	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	DD - Nocatee - Sewer - Future	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Cecil Field Sewer Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	(R) Reimbursable Projects - Corporate Square Development - S.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	San Jose Phase Out - Brierwood - Philrose to Old Kings FM - Sewer	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	San Jose Phase Out	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	San Jose Phase Out - Tie to Royal Lakes Outfall (16")	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Sewer Collection	Royal Lakes WWTP To Southside Bv - (24" FM)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Yulee WRF Outfall	$1,356,000	$3,791,000	$201,000	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Biosolids Processing System Expansion - 3rd Biosolids Digester	$945,000	$3,525,000	$5,860,000	$759,000	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Blacks Ford WWTF Land Purchase for Future Expansion	$462,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Yulee WWTF 2 MGD Expansion	$340,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
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	$250,000

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Wastewater Treatment	Buckman WWTF Grit Removal Investigation	$25,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Buckman WWTF Fine Screens	$11,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Digesters 1 & 2 - Cover Replacement	$2,000	$0	$1,446,000	$2,249,000	$555,000	$0	$0	$0	$0	$0
Wastewater Treatment	DyStor Tank Digester Conversion	$2,000	$0	$0	$0	$2,552,000	$709,000	$0	$0	$0	$0
Wastewater Treatment	District II WWTF Odor Control	$0	$0	$3,250,000	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Blacks Ford WWTF 6.0 MGD Expansion Phase 4A	$0	$0	$150,000	$3,325,000	$21,980,000	$10,000,000	$0	$0	$0	$0
Wastewater Treatment	Arlington East WWTF UV	$0	$0	$0	$0	$1,000,000	$4,805,000	$1,299,000	$0	$0	$0
Wastewater Treatment	St Johns County Wet Weather Discharge	$0	$0	$0	$0	$1,000,000	$1,000,000	$0	$0	$0	$0
Wastewater Treatment	Dinsmore Regional WWTF - Engineering	$0	$0	$0	$0	$0	$186,000	$625,425	$0	$0	$0
Wastewater Treatment	9A - 9B WWTF	$0	$0	$0	$0	$0	$0	$0	$3,000,000	$10,000,000	$10,000,000
Wastewater Treatment	Mandarin WRF 3rd Clarifier	$0	$0	$0	$0	$0	$0	$0	$0	$250,000	$2,000,000
Wastewater Treatment	Biosolids Process System Upgrades	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Dystor Tank Mixing & Heating Addition	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Royal Lakes Outfall Line Configuration	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Wastewater Treatment	Southwest WWTF BNR Capacity Upgrade to 14 MGD	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	Water Meter Replacement	$3,250,000	$1,646,000	$2,682,000	$2,696,000	$2,709,000	$2,723,000	$4,492,000	$4,581,000	$4,673,000	$4,766,848
Water Distribution	Highlands Water Transmission Improvements Phase I	$2,024,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	St. Johns River Crossing HDD– TWMP Segment 2	$700,000	$12,900,000	$6,743,000	$250,000	$0	$0	$0	$0	$0	$0
Water Distribution	Development – Minor Projects – W	$518,000	$780,000	$819,000	$860,000	$640,000	$640,000	$640,000	$640,000	$640,000	$640,000

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Water Distribution	Main Extensions and Taps – W	$429,000	$500,000	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000
Water Distribution	Arlington Expressway to Southside Blvd – TWMP Segment 5	$360,000	$4,250,000	$10,953,000	$500,000	$0	$0	$0	$0	$0	$0
Water Distribution	Franklin Rd Tie In to West Bank St. Johns River HDD – TWMP Segment 1	$360,000	$1,850,000	$861,000	$680,000	$0	$0	$0	$0	$0	$0
Water Distribution	Nocatee Riverwood - W	$210,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	Bradley Rd. From SS Blvd to Cortez Rd - TWMP Segment 6	$120,000	$1,000,000	$3,326,000	$250,000	$0	$0	$0	$0	$0	$0
Water Distribution	DD - Nocatee - Water	$108,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	Nocatee - Greenleaf Drive - W	$100,000	$165,000	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	COM - New Water Service Additions	$95,000	$72,000	$74,000	$76,000	$78,000	$80,000	$600,000	$600,000	$600,000	$600,000
Water Distribution	DD - Rivertown - Water	$67,000	$186,000	$667,000	$625,000	$0	$0	$0	$0	$0	$0
Water Distribution	Russell Sampson Rd - SJC School GG FM - W	$51,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	Grid Capacity Development Cost Participation - Water	$49,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Water Distribution	Water Meter Growth	$0	$1,740,000	$1,767,000	$1,776,000	$1,785,000	$1,794,000	$0	$0	$0	$0
Water Distribution	Fill Line at Hendricks WTP - TWMP - W	$0	$192,250	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	Highlands Water Transmission Improvements Phase II	$0	$0	$3,362,000	$180,041	$0	$0	$0	$0	$0	$0
Water Distribution	Roosevelt Bv - Birmingham Gate to Collins Rd	$0	$0	$2,297,200	$0	$0	$0	$0	$0	$0	$0
Water Distribution	Ft. Caroline Rd - McCormick Rd to Fulton Rd - Water	$0	$0	$1,027,637	$0	$0	$0	$0	$0	$0	$0

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Water Distribution	New World Av - Waterworks to Chaffe Rd - Water	$0	$0	$1,000,000	$2,121,000	$0	$0	$0	$0	$0	$0
Water Distribution	Yellow Bluff Rd - Marshland Dr to Tisons Bluff Rd - Water	$0	$0	$243,000	$1,449,000	$0	$0	$0	$0	$0	$0
Water Distribution	Fill Line at Arlington WTP - TWMP - W	$0	$0	$75,000	$175,000	$0	$0	$0	$0	$0	$0
Water Distribution	Phillips Hwy - River Oaks Repump to University Bv - TWMP - W	$0	$0	$0	$5,742,450	$7,018,550	$0	$0	$0	$0	$0
Water Distribution	Phillips Hwy - University Bv to Baymeadows Rd - TWMP - W	$0	$0	$0	$0	$3,830,400	$8,512,000	$0	$0	$0	$0
Water Distribution	Cisco Dr - Jones Rd - Westlake WTP to Garden St	$0	$0	$0	$0	$2,780,352	$185,000	$0	$0	$0	$0
Water Distribution	Oakleaf Improvements	$0	$0	$0	$0	$2,250,000	$0	$0	$0	$0	$0
Water Distribution	DD - Ranch Village - AFI Developments - Water	$0	$0	$0	$0	$125,000	$0	$0	$0	$0	$0
Water Distribution	JP - JAA North Access Rd - Owens Rd to Pecan Park Rd - Water	$0	$0	$0	$0	$0	$500,000	$1,502,000	$0	$0	$0
Water Distribution	Chaffee Rd - Old Plank Rd to Prichard Rd	$0	$0	$0	$0	$0	$355,000	$1,517,000	$0	$0	$0
Water Distribution	Jones Rd - Teague Rd to Prichard Rd	$0	$0	$0	$0	$0	$250,000	$2,750,000	$726,144	$0	$0
Water Distribution	Chaffee Rd - Westmeadows Dr. S to Samaritan Wy	$0	$0	$0	$0	$0	$0	$726,000	$2,611,000	$0	$0
Water Distribution	3rd River Crossing (Subaqueous Portion)- TWMP - W	$0	$0	$0	$0	$0	$0	$702,000	$1,638,000	$0	$0
Water Distribution	US1 - Finch Ave to Trout River Bv - Water	$0	$0	$0	$0	$0	$0	$325,969	$1,700,000	$0	$0
Water Distribution	Hendricks WTP to Love Grove WTP - TWMP - Water	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	US1 - Hendricks Av To Shad Rd - TWMP - W	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Description	Project Description	FY10 Proposed Expenditures	FY11 Proposed Expenditures	FY12 Proposed Expenditures	FY13 Proposed Expenditures	FY14 Proposed Expenditures	FY15 Proposed Expenditures	FY16 Proposed Expenditures	FY17 Proposed Expenditures	FY18 Proposed Expenditures	FY19 Proposed Expenditures
Water Distribution	East Bank St. Johns River HDD to Arlington WTP – TWMP Segment 3	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	Arlington WTP to Arlington Expressway – TWMP Segment 4	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	DD - Nocatee - Water - Future	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Distribution	Cecil Field Water Extension	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Other Capital Projects	Facilities Heating, Ventilation, & Air - W Through FY07										$0
Water Other Capital Projects	Bond Issuance Costs - Water & Sewer										$0
Water Treatment	W Nassau Regional WTP 1MG	$570,000	$2,186,000	$0	$0	$0	$0	$0	$0	$0	$0
Water Treatment	Highlands WTP - Well No 6	$310,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
Water Treatment	Rivertown WTP	$0	$0	$0	$5,354,000	$2,220,876	$0	$0	$0	$0	$0
Water Treatment	Northwest Regional WTP	$0	$0	$0	$3,673,000	$8,404,437	$0	$0	$0	$0	$0
Water Treatment	Southwest WTP Well No 5	$0	$0	$0	$866,000	$0	$0	$0	$0	$0	$0
Water Treatment	9A-9B Water Treatment Plant	$0	$0	$0	$763,000	$4,821,000	$3,115,000	$0	$0	$0	$0
Water Treatment	W Nassau Regional WTP 1MG to 5MG Expansion	$0	$0	$0	$0	$4,500,000	$4,500,000	$0	$0	$0	$0
Water Treatment	Cecil Commerce Well No 4	$0	$0	$0	$0	$800,000	$168,000	$0	$0	$0	$0
Water Treatment	Highlands WTP - Well No 7	$0	$0	$0	$0	$300,000	$1,000,000	$0	$0	$0	$0
Water Treatment	US1 - Storage and Repump Station	$0	$0	$0	$0	$0	$5,387,000	$3,205,000	$0	$0	$0
Water Treatment	Westlake WTP Expansion	$0	$0	$0	$0	$0	$2,844,000	$7,935,000	$300,000	$0	$0
Water Treatment	Water Capacity Improvements (Supports River Crossing) - TWMP - W	$0	$0	$0	$0	$0	$2,000,000	$0	$0	$0	$0

Description	Project Description	FY10 Proposed Expenditures	FY11 Proposed Expenditures	FY12 Proposed Expenditures	FY13 Proposed Expenditures	FY14 Proposed Expenditures	FY15 Proposed Expenditures	FY16 Proposed Expenditures	FY17 Proposed Expenditures	FY18 Proposed Expenditures	FY19 Proposed Expenditures	
Water Treatment	Dinsmore Joint Site WTP	$0	$0	$0	$0	$0	$0	$0	$750,000	$750,000	$0	
Water Treatment	WWT Purchase And Install New Laboratory Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	

CAPITAL IMPROVEMENTS ELEMENT

B

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, with the exception of transportation, 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

Development Area – An area depicted on the FLUM series which controls the density, development characteristics, and other variables within plan categories. The City is organized by five tiers of Development Areas including: the Central Business District (CBD); the Urban Priority Area (UPA); the Urban Area (UA); the Suburban Area (SA); and the Rural Area (RA).

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.

Mobility Plan – Refers to the 2030 Mobility Plan, adopted by reference.

Mobility Score – A measurement to determine the average quality of service of the Mobility Plan within each Mobility Zone. The Q/LOS value for each mode of transportation will be weighted based on location and need of each Mobility Zone so as to arrive at a Mobility Score for each Mobility Zone. A city-wide Mobility Score will also be determined from the average scores of all Mobility Zones.

Mobility Zone – Defined geographic areas within each Development Area that are

delineated so that their area is approximately equal to the average trip length of the underlying Development Area.

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).

Quality/Level of Service (Q/LOS) - An indicator of the extent or degree of service provided by, or proposed to be provided by a transportation facility based on and related to the operational characteristics of the facility. As it relates to traffic circulation, Q/LOS is a qualitative measure describing operational conditions within a traffic stream; generally described in terms of such factors as speed and travel time, freedom to maneuver, traffic interruptions, driver comfort and convenience, and safety.

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 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 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.