

CITY OF JACKSONVILLE, FLORIDA
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2006-2011





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**THE HONORABLE JOHN PEYTON
MAYOR**

**DANIEL KLEMAN
CHIEF ADMINISTRATIVE OFFICER**

**MICKEY MILLER
DIRECTOR OF ADMINISTRATION
AND FINANCE**



SECTION I INTRODUCTION

INTRODUCTION

This document provides Mayor John Peyton's proposed Capital Improvement Program (CIP) to the Jacksonville City Council and the residents of the City of Jacksonville for a five-year period beginning October 1, 2006 through the fiscal year ending September 30, 2011.

The proposed CIP contains 42 new and/or updated projects at \$329.4 million and 311 ongoing projects at \$686.9 million for a total just over \$1 billion for the next five years. This reflects a continued investment to provide for the health, safety and quality of life for our citizens. The 42 projects proposed can be depicted in the following manner. First, we have included projects that are mandated or required to do. Second, we have added additional funding to ensure we bring prior projects to completion. Third, other projects are included based upon prior approval by the Mayor or Council but no prior funding was appropriated. Next, we have included projects which represent planning routine government work such as traffic signal replacement, sidewalk repair and construction and facility maintenance. Finally, included in the proposed CIP, are projects to benefit economic development in our community.

The 43 projects have proposed funding from a variety of sources which range from debt proceeds, project reallocation and "Pay Go" which will help reduce the amount of money we borrow now therefore reducing the amount of interest we pay in the future.

The CIP is the city's financial plan of proposed capital projects. It includes project costs and schedules over a five-year period to meet the infrastructure needs of the City of Jacksonville and additional State of Florida growth management mandates.

It incorporates needs identified in the Capital Improvements Element (CIE) as required under the Growth Management Act of 1985 as well as Senate Bill 360, which was passed in 2005. The CIE establishes standards for the level of services that are performed on behalf of the citizens of Jacksonville. These goals, objectives, and policies have been identified to provide and maintain, in a timely and efficient manner, necessary and adequate public facilities to all residents within its jurisdiction. The CIE includes standards for infrastructure that must be maintained, in the areas of Recreation, Solid Waste, Drainage, Water, Sanitary Sewer, Transportation, and soon, Schools. These standards were adopted (or, in the case of schools, will be adopted) into the CIE by the City Council when the Comprehensive Plan was approved.

Chapter 122 of the Jacksonville Ordinance Code requires that the CIP be prepared annually by City of Jacksonville's Administration and Finance Department through submittals received from the City departments, independent authorities, and agencies.

A typical capital project is planned and executed in the following phases:

Project Development: These are costs incurred by the City to identify project requirements, and to define a project's work scope including preliminary design studies, permitting requirements, data collection, public involvement, legal and technical documentation, cost estimates, environmental impacts, and assessment of alternatives.

Engineering/Design: These are costs incurred by the City to design a project in accordance with the scope of work set forth in the

INTRODUCTION

development phase. This includes professional consultant fees, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services, and bid reviews.

Land: Costs incurred by the City for the purchase of land, easements and right-of-way. This also includes purchase price, surveys, appraisals, environmental audit, permitting, legal costs, maps, charts, aerial photography, and other costs such as wetlands restoration.

Construction: This includes costs incurred by the City for all construction related tasks required to place a project in service. This includes project construction contracts, professional and technical assistance, advertising, legal and technical documentation, costs, inspections, testing, and permitting.

Contract Administration: This includes costs incurred by the City for in-house project management, supervision and administration of capital projects. Administration costs include project design, technical reviews, construction management, construction inspection, technical specifications, surveying and mapping, cost of preparing reports and maintaining the capital projects management information system, eminent domain, contract management, monitoring, and processing the related financial transactions.

Departments complete a CIP request form with information above and use a standardized matrix to score projects prior to submitting them to the Administration and Finance Department. To assist in balancing and prioritizing needs across the City, departments further identify projects by one of the following “Program Area”

- **Drainage** - Project that improves drainage conditions and reduces flooding.
- **Environment/Quality of Life** - Project that would promote or improve the environment for the citizens of Jacksonville (e.g. water treatment plants).
- **Government Facilities** – Project designated as government facilities with primarily employee occupancy.
- **Parks** - Project with buildings, grounds and/or recreational facilities within the park boundaries, also including the Preservation Project.
- **Public Facilities** – Project for facilities designated for primarily citizen use and include facilities such as the county courthouse, arena, and baseball park.
- **Public Safety** - Project relating to public safety including facilities.
- **Roads/Infrastructure/Transportation** – Project dedicated to expanding and widening roads; interchanges, overpasses and intersection improvements; and also includes: Road resurfacing, Sidewalks/bike paths, along with landscaping/tree planting along road improvement projects.
- **Targeted Economic Development** – Project is used to stimulate growth and revitalization by providing grants and loans for infrastructure, public improvements, and project development.

The projects are then reviewed by the Departments of Public Works, Planning & Development, and Administration and Finance for reasonableness related to costs, operating budget and level of service impact.

INTRODUCTION

Upon finalization of the reasonableness review, the projects are presented to the CIP Scoring Committee consisting of the Directors of Administration & Finance, Public Works, Planning & Development, Parks Recreation Entertainment & Conservation, and the Jacksonville Economic Development Commission. This committee meets with the requesting department to review project information in order to determine a ranking of projects. The CIP document as created by the Scoring Committee is then presented to the Mayor's Budget Review Committee (MBRC) for final ranking and recommendation to the Mayor. The City Council then receives the Mayor's Proposed Five-Year CIP with the Annual Financial Plan in July. Once adopted by the City Council the first fiscal year of the CIP becomes the city's Capital Improvement Budget for that year.

The Growth Management Legislation requires municipalities to set a "schedule of capital improvements" to make certain the level of service requirements are met. This document is to be reviewed annually and revised according to community needs. Those projects that are required by the Capital Improvements Element of the 2010 Comprehensive Plan will be adopted into the CIE as part of a text amendment after the overall CIP is adopted. Annual updates to the CIE are required to update the project list to ensure that the City is adequately addressing the infrastructure improvements required by growth. Infrastructure projects must be constructed in order to meet level of service standards established in the Comprehensive Plan, as required by Chapter 163, Part II, of the Florida Statutes. Senate Bill 360, also known as the new Growth Management Legislation, Part II, refines the definition of the term "financial feasibility", requiring that funding sources for the first three years of a five year capital plan be

committed, and that the fourth and five year have funding or planned funding. Revenues must be sufficient to fund projected costs of the capital improvements identified and to ensure the level of service standards are achieved and maintained within the five year CIP period. The subset of the CIP that will be adopted into the CIE will include data and analysis to demonstrate to the State that the projects in the program are financially feasible. As a Department of Community Affairs pilot community for the CIE/CIP, the City of Jacksonville is working closely with the State to ensure that the first update to the CIE since the new requirements began effective will be acceptable to the State.



SECTION II

FISCAL YEARS 2007-2011 CAPITAL IMPROVEMENT PROGRAM (CIP)

Proposed Five-Year Capital Improvement Program

Summary of Proposed Capital Improvement Program Fiscal Years 07-11



FUNDING	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Grant(s)	904,000	800,000	800,000	800,000	800,000
BJP (Ash Site remediation)	20,000,000				
Pay Go	346,000	4,000,000	8,000,000	12,000,000	16,000,000
Debt Proceeds		60,687,750	76,504,000	45,950,000	65,800,000
Tree Mitigation Fund	2,000,000	3,000,000	3,000,000	3,000,000	2,000,000
Project Reallocation	3,032,000				

Total per year \$ 26,282,000 \$ 68,487,750 \$ 88,304,000 \$ 61,750,000 \$ 84,600,000

Grand Total \$ 329,423,750

Dept.	Program Area	Project Name	Budget	Prior Years	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	Beyond 5th	FY07-FY11 Total by Program Area
1 ERM	Environment/Quality of Life	Burke St. Lime Pits(DEP ASH)	4,000,000		2,000,000	1,000,000	1,000,000				
2 ERM	Environment/Quality of Life	Doe Boy Dump Site(DEP ASH)	6,930,000		2,000,000	2,500,000	2,430,000				
3 ERM	Environment/Quality of Life	Gold Merit/Pope Plan(DEP ASH)	23,750,000		5,000,000	5,000,000	4,500,000	6,000,000	1,750,000	1,500,000	
4 ERM	Environment/Quality of Life	Southside Incinerator Site(DEP ASH)	2,500,000		1,000,000	1,000,000	500,000				
5 ERM	Environment/Quality of Life	Jax Ash Sites(EPA)	98,400,000		10,000,000	9,500,000	19,870,000	22,000,000	22,200,000	14,830,000	119,250,000
6 FR	Public Safety	Replacement Fire Station #25 (3 Bay)	2,700,000						2,700,000		
7 FR	Public Safety	Replacement Fire Station #26 (3 Bay)	2,500,000				2,500,000				
8 FR	Public Safety	Replacement Fire Stations #28 (4 Bay)	2,474,000		2,474,000						7,674,000
9 JEDC	Drainage	Cecil North 100 acres of new wetlands	1,500,000			300,000	420,000	310,000	310,000	160,000	
10 JEDC	Targeted Economic Development	Redevelopment Land bank	5,000,000			500,000	500,000	500,000	500,000	3,000,000	3,340,000
11 PREC	Parks	ADA Compliance within Parks	9,166,000			1,500,000	1,500,000	1,500,000	1,500,000	3,166,000	
12 PREC	Parks	Upgrade Parks	10,461,000			960,000	1,000,000	1,000,000	1,000,000	6,501,000	
13 PREC	Parks	Florida Inland Navigation District (FIND) Projects	8,208,000		1,808,000	1,600,000	1,600,000	1,600,000	1,600,000		
14 PREC	Parks	Southbank Riverwalk Renovation	18,567,000				2,920,000	3,000,000	6,100,000	6,547,000	30,188,000
15 PW	Drainage	Wills Branch Maint. Dredging	1,480,000			1,480,000					
16 PW	Drainage	Stormwater Master Plan/TMDL	3,000,000			1,000,000	1,000,000	1,000,000			
17 PW	Drainage	Countywide Stormwater Pump	950,000			950,000					
18 PW	Drainage	County Wide Drainage System Rehab	24,600,000			2,000,000	2,000,000	2,000,000	2,000,000	16,600,000	
19 PW	Drainage	Mccoys Creek Pond retrofit	370,000			370,000					
20 PW	Environment/Quality of Life	County Wide Landscape	10,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		
21 PW	Environment/Quality of Life	County Wide Hardscape	2,000,000			500,000	500,000	500,000	500,000		
22 PW	Environment/Quality of Life	TMDL Initiative	157,000,000			500,000	2,176,000	4,150,000	7,040,000	143,134,000	
23 PW	Environment/Quality of Life	TMDL Initiative - Completion of Prior Drainage Bond Projects	21,000,000			10,000,000	11,000,000				
24 PW	Environment/Quality of Life	County Wide, City Maintained St. Johns River Bulkhead, Assessment and Restoration	40,500,000	500,000		720,000				39,280,000	
25 PW	Environment/Quality of Life	Septic tank phase out-failed areas	300,000,000			1,000,000	1,000,000	1,000,000	1,000,000	296,000,000	
26 PW	Government Facilities	Ed Ball Building	44,366,298	31,776,048		8,770,000	3,820,250				
27 PW	Government Facilities	Capital Maint. for JSO Government Facilities	9,000,000			1,450,000	1,500,000	1,500,000	1,500,000	3,050,000	
28 PW	Government Facilities	Historical Rep. Snyder Memorial	1,000,000			1,000,000					
29 PW	Government Facilities	Acquisition and Development of Haverty's/YMCA Building	11,350,000	3,500,000			7,850,000				
30 PW	Public Facilities	Northbank Riverwalk Extension- Fuller Warren toward Memorial Park	25,098,000	790,000			4,300,000	5,500,000	6,200,000	8,308,000	
31 PW	Roads/Infrastructure/Transportation	Sidewalk Construction and Repair	5,000,000			750,000	750,000	1,000,000	1,000,000	1,500,000	
32 PW	Roads/Infrastructure/Transportation	Roadway Resurfacing	42,750,000			1,250,000	830,000	2,690,000	3,500,000	34,480,000	
33 PW	Roads/Infrastructure/Transportation	Countywide Intelligent Transportation System Program	11,250,000			1,000,000	1,000,000	1,000,000	1,000,000	7,250,000	
34 PW	Roads/Infrastructure/Transportation	Intersection Improvements, Bridge, misc construction	11,250,000			1,500,000	1,500,000	1,500,000	1,500,000	5,250,000	
35 PW	Roads/Infrastructure/Transportation	Signalization Enhancements	11,250,000			1,000,000	1,000,000	1,000,000	1,000,000	7,250,000	
36 PW	Roads/Infrastructure/Transportation	11th St.-12th St.- Venus St. Connector	3,200,000					500,000	2,700,000		
37 PW	Roads/Infrastructure/Transportation	8th St.- I 95 to Boulevard Landscaping/tree planting hardscape	1,300,000			1,000,000	300,000				
38 PW	Roads/Infrastructure/Transportation	Jefferson St. Reconstruction- 8th St. to 10th St.	650,000				650,000				
39 PW	Roads/Infrastructure/Transportation	Street Improvements (Naldo to Riverplace)	12,575,000	799,500		5,887,750	5,887,750				
40 PW	Roads/Infrastructure/Transportation	Countywide Land bank	6,250,000			500,000	500,000	500,000	500,000	4,250,000	153,471,750
41 SE	Government Facilities	Gateway Buyout	1,500,000						1,500,000		1,500,000
42 Sheriff	Public Safety	MCC Prisoner Housing Units	31,334,619						14,000,000	17,334,000	14,000,000

Grand Total

Surplus (Deficit)

0 0 0 0 0

(Dollar amounts based on 2006 calculations)

Project Detail Sheets

1. Burke St. Lime Pits

ERM

Yes

9/1/2009

None

Environmental/Quality of Life

Engineering design and construction phase of site remediation of the incinerator ash disposal site located at the dead-end of Burke Street. Remediation may include removal of contaminated soils and construction of a permanent soil cap.



	Prior Yrs								
	Total Est Cost	Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 360,000	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 3,600,000	\$ -	\$ 1,620,000	\$ 990,000	\$ 990,000	\$ -	\$ -	\$ -	
Contract Administration	\$ 40,000	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	
Total	\$ 4,000,000	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	

	<u>Total Est</u>	<u>Prior Yrs</u>						
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
BJP (Ash site Remediation)	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000		\$ -	\$ -
Total	\$ 4,000,000	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -

[illegible]

LEVEL OF SERVICE IMPACT:
None

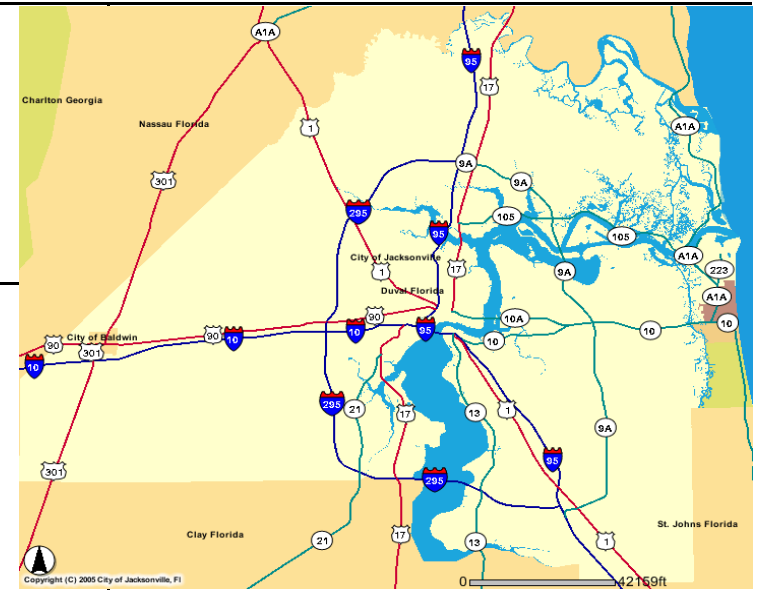
DEPARTMENT:
ERM

PROJECT COMPLETION DATE:
9/30/2009

PROGRAM:
Environmental/Quality of Life

Project Description:

Engineering design and construction phase of the site remediation of the Doeboy dump site located NE of the intersection of 45th and Doeboy Streets. The site was used for the disposal of municipal incinerator ash and other solid waste by the city and other parties. Remediation may include the construction of a cap and limited soil excavation.



Expenditure Plan:

			Prior Yrs							
	Total Est Cost	Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th		
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 630,000	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 6,230,000	\$ -	\$ 1,370,000	\$ 2,465,000	\$ 2,395,000	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ 70,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,930,000	\$ -	\$ 2,000,000	\$ 2,500,000	\$ 2,430,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
BJP (Ash site Remediation)	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 4,930,000	\$ -	\$ -	\$ 2,500,000	\$ 2,430,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,930,000	\$ -	\$ 2,000,000	\$ 2,500,000	\$ 2,430,000	\$ -	\$ -	\$ -	\$ -

Estimated Operating Budget Impact:

[illegible]

PROJECT TITLE:
3. Gold Merit/Pope Plan

DEPARTMENT:
ERM

CIE REQUIREMENT:
Yes

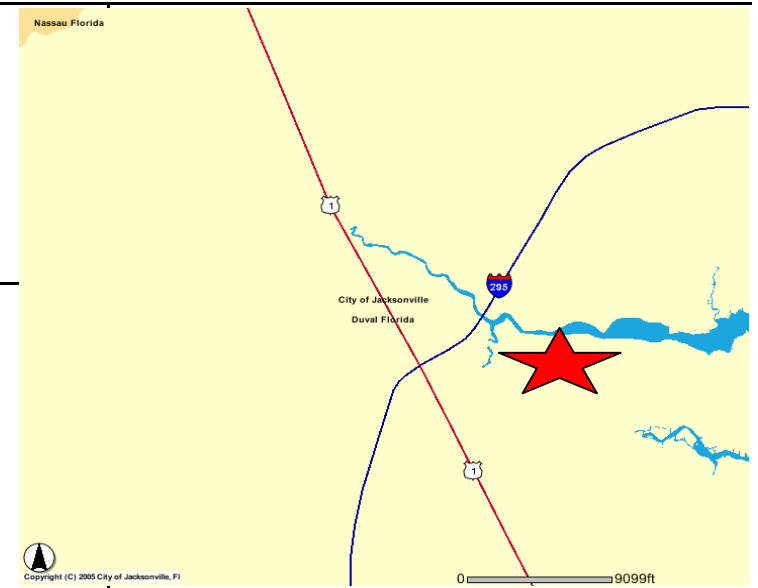
PROJECT COMPLETION DATE:
1/1/2012

LEVEL OF SERVICE IMPACT:
NA

PROGRAM:
Environmental/Quality of Life

Project Description:

Engineering design and construction phase of site remediation of the Pope Place and Gold Merit dump sites. The site were used for the disposal of municipal incinerator ash and other wastes by the City and other parties. Remediation may include removal of contaminated soils and the construction of a permanent soil cap.



Expenditure Plan:

			<u>Prior Yrs</u>						
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 1,750,000	\$ -	\$ 1,000,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 21,000,000	\$ -	\$ 3,750,000	\$ 4,000,000	\$ 4,250,000	\$ 5,750,000	\$ 1,750,000	\$ 1,500,000	
Contract Administration	\$ 1,000,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	
Total	\$ 23,750,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 4,500,000	\$ 6,000,000	\$ 1,750,000	\$ 1,500,000	

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
BJP (Ash site Remediation)	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 17,250,000	\$ -	\$ -	\$ 5,000,000	\$ 4,500,000	\$ 6,000,000	\$ 1,750,000	\$ -	\$ -
Total	\$ 22,250,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 4,500,000	\$ 6,000,000	\$ 1,750,000	\$ -	\$ -

Estimated Operating Budget Impact:

[illegible]

4. Southside Incinerator Site

ERM

Yes

6/1/2009

FDEP Consent Order Violation

Environmental/Quality of Life

Project Description:

Engineering design and construction phase of site remediation of the former location of the City's Municipal Solid Waste Incinerator located on Clydo Road. Remediation may include removal of contaminated soils and construction of a permanent soil cap.



Expenditure Plan:

	<u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,225,000	\$ -	\$ 740,000	\$ 990,000	\$ 495,000	\$ -	\$ -	\$ -
Contract Administration	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
BJP (Ash site Remediation)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ 1,500,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Estimated Operating Budget Impact:

[illegible]

5. Jax Ash Sites

ERM

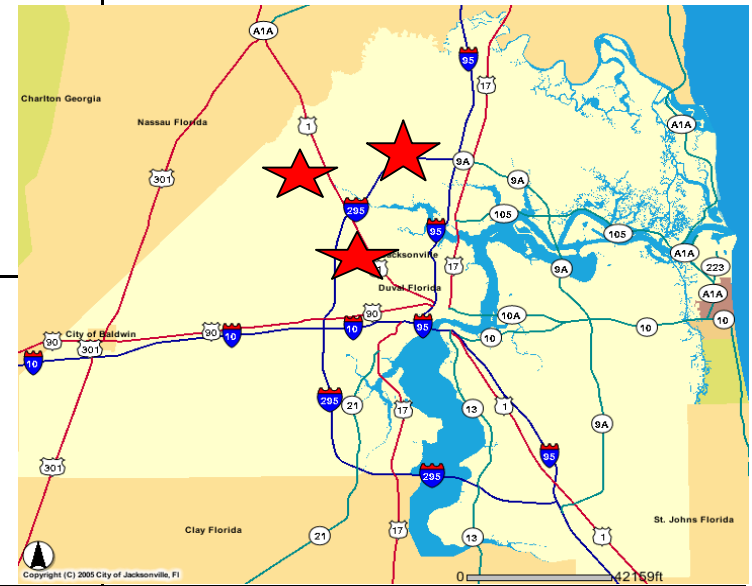
Yes

10/1/2012

EPA Consent Order Violation

Environmental/Quality of Life

Engineering design and construction phase of site remediation of Brown's Dump, Forest Street Incinerator, 5th and Cleveland Incinerator, and Lonnie C. Miller Park properties. The properties were impacted by the disposal of municipal incinerator ash. The remediation includes limited soil excavation and the construction of a permanent soil cap.



		<u>Prior Yrs</u>							
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 9,200,000	\$ -	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 84,200,000	\$ -	\$ 6,700,000	\$ 6,200,000	\$ 16,570,000	\$ 19,200,000	\$ 21,700,000	\$ 13,830,000	
Contract Administration	\$ 5,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 1,000,000	
Total	\$ 98,400,000	\$ -	\$ 10,000,000	\$ 9,500,000	\$ 19,870,000	\$ 22,000,000	\$ 22,200,000	\$ 14,830,000	

	<u>Total Est</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
BJP (Ash site Remediation)	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Proceeds	\$ -	\$ -	\$ -	\$ 9,500,000	\$ 19,870,000	\$ 22,000,000	\$ 22,200,000	\$ -
Total	\$ -	\$ -	\$ 10,000,000	\$ 9,500,000	\$ 19,870,000	\$ 22,000,000	\$ 22,200,000	\$ -

[illegible]

6. Replacement Fire Station #25 (3 Bay)

Fire and Rescue

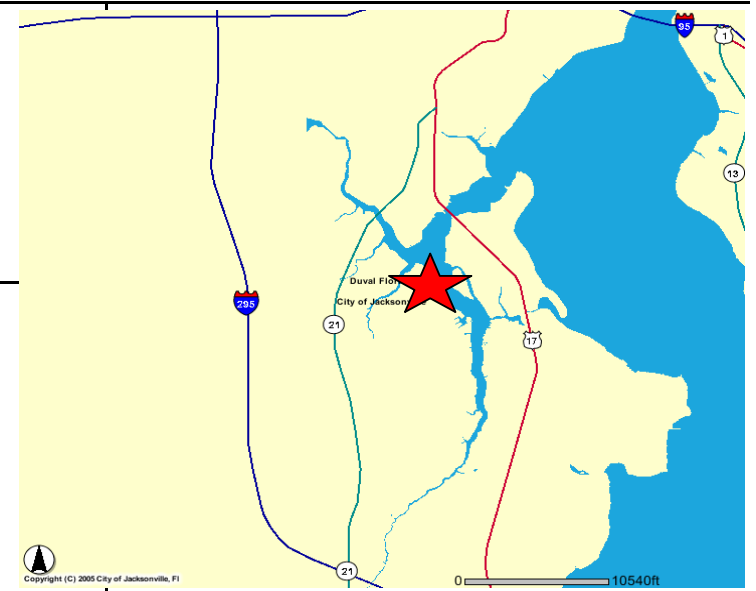
No

12/31/2011

No change-replacement FS

Public Safety

Replacement of Fire Station # 25, construction of a 3 Bay Fire Station. This replacement was recommended in the TriData Fire Station Location Report of 2001. Station 25 has been in service for more than 50 years and has become antiquated due to modern crew and equipment size. It also does not meet current ADA, female separation and code requirements.



			<u>Prior Yrs</u>						
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	
Contract Administration	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
Total	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Pay Go	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	
Total	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	

[illegible]

7. Replacement Fire Station #26 (3 Bay)

DEPARTMENT:

Fire and Rescue

CIE REQUIREMENT:

No

PROJECT COMPLETION DATE:

12/31/2009

LEVEL OF SERVICE IMPACT:

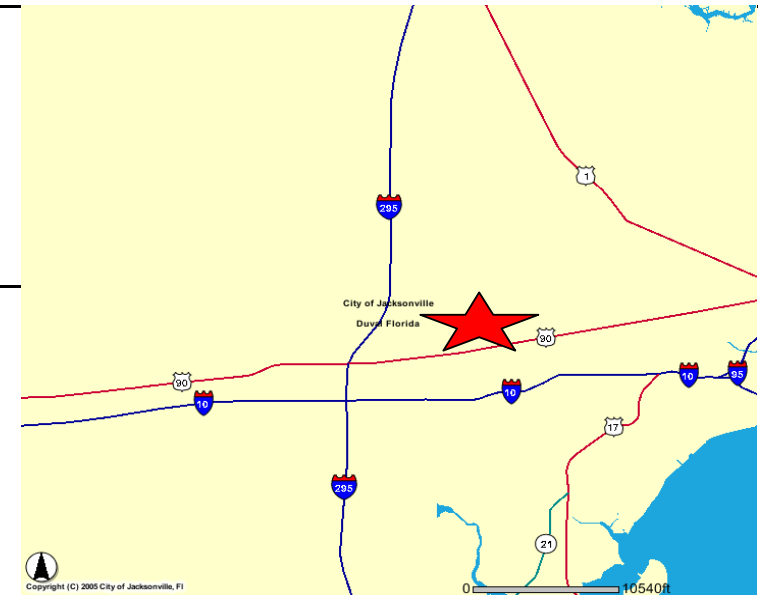
No change-replacement FS

PROGRAM:

Public Safety

Project Description:

Replacement of Fire Station # 26, construction of a 3 Bay Fire Station. Replacement Fire Station was recommended in the TriData Fire Station Location Report of 2001. Station 26 has been in service for more than 50 years and has become antiquated due to modern crew and equipment size. It also does not meet current ADA, female separation and code requirements.



Expenditure Plan:

			Prior Yrs					
	Total Est Cost	Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -
Contract Administration	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est</u> <u>Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Debt Proceeds	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Total	<u>\$ 2,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Estimated Operating Budget Impact:

[illegible]

8. Replacement Fire Station #28

Fire and Rescue

No

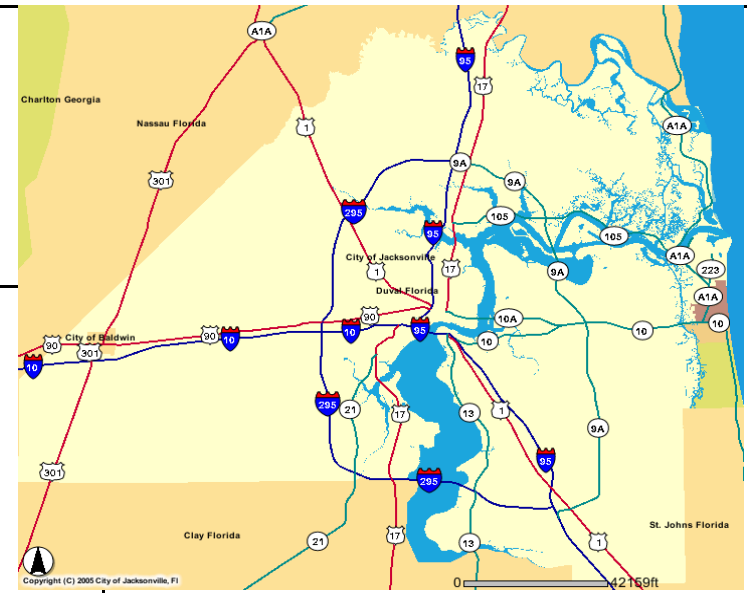
9/1/2007

None

Public Safety

Project Description:

Replacement of (4 Bay) Fire Station to be built with a total of 10,600 sq. ft. located in the vicinity of Southside Blvd. and Touchton Rd. The current Fire Station was a converted inspection station which is obsolete and irreparable. The current Station also does not comply with current ADA and building codes.



Expenditure Plan:

		<u>Prior Yrs</u>							
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 2,474,000	\$ -	\$ 2,474,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,474,000	\$ -	\$ 2,474,000	\$ -	\$ -	\$ -	\$ -	\$ -	

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
	<u>Cost</u>	<u>Funding</u>						
Project Reallocation	\$ 2,474,000	\$ -	\$ 2,474,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,474,000	\$ -	\$ 2,474,000	\$ -	\$ -	\$ -	\$ -	\$ -

Estimated Operating Budget Impact:

			Prior Yrs							
	<u>Total Est Cost</u>		<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Number of FTE										
Wages + Benefits	\$	-	\$	-	\$	-	\$	-	\$	-
Utilities	\$	-	\$	-	\$	-	\$	-	\$	-
Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	-	\$	-

PROJECT TITLE:
9. Cecil North 100 acres of new wetlands

DEPARTMENT:
JEDC

CIE REQUIREMENT:
No

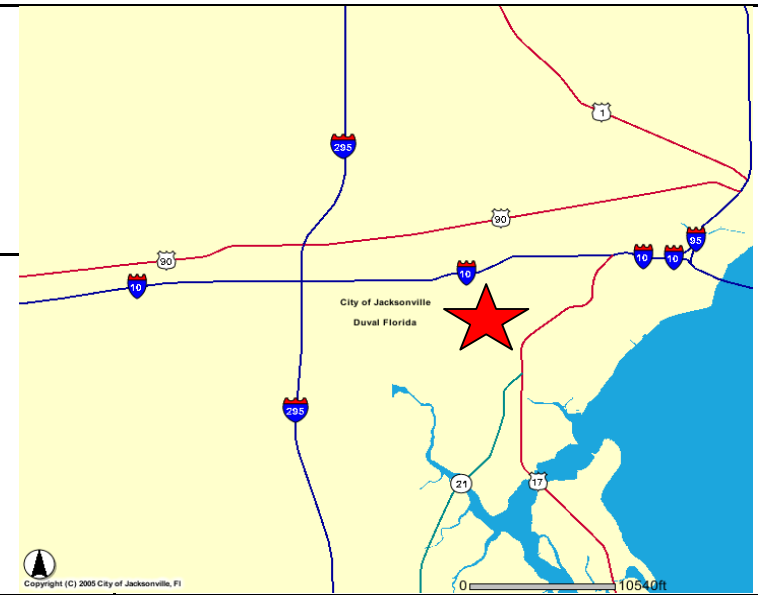
PROJECT COMPLETION DATE:
TBD

LEVEL OF SERVICE IMPACT:
None

PROGRAM:
Drainage

Project Description:

The St Johns Water Management District/ U.S. Army Corps of Engineers wetland permit requires the City to create 100 acres of wetlands to mitigate the impacts of proposed development at Cecil Commerce Center. The permit was issued in November, 2001 with a 5-year time frame to initiate and complete the wetland area. The project location has not been identified to date, however, two likely areas are just south of the new Brannan Field Chaffee Road/New World Avenue interchange or on the west side of Cecil Commerce Center in the conservation area. Wetland to be created at 15-20 acres per year over the next 5 years. Once wetland mitigation area established, City must monitor for 5 years to ensure wetland has been established. City responsible for 71.32 acres. JAA responsible for remainder. Costs provided are for City portion only.



Expenditure Plan:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 135,000	\$ -	\$ -	\$ 190,000	\$ 410,000	\$ 300,000	\$ 300,000	\$ 150,000
Contract Administration	\$ 50,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total	\$ 1,500,000	\$ -	\$ -	\$ 300,000	\$ 420,000	\$ 310,000	\$ 310,000	\$ 160,000

Funding Sources:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Debt Proceeds	\$ 1,500,000	\$ -	\$ -	\$ 300,000	\$ 420,000	\$ 310,000	\$ 310,000	\$ 160,000
Total	\$ 1,500,000	\$ -	\$ -	\$ 300,000	\$ 420,000	\$ 310,000	\$ 310,000	\$ 160,000

Estimated Operating Budget Impact:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Number of FTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages + Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 80,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

[illegible]

12. Upgrade Parks

PR&E

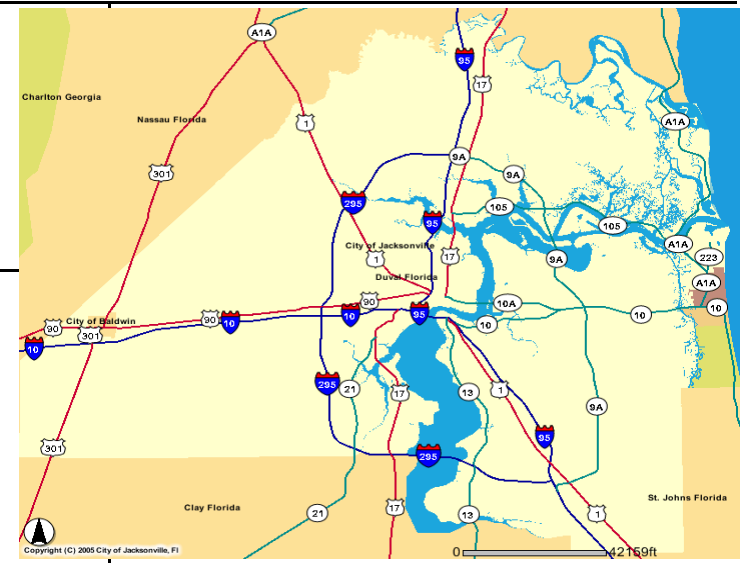
Yes

TBD

Required by 2010 Comprehensive Plan

Parks, Recreation, Entertainment, and Conservation

Upgrade Poor parks to at least Fair. This entails eradicating safety hazards, replacing old equipment, and generally upgrading parks to current standards. FY 06/07 - None. Wheat Road, Southside Estates, Jeb Stuart, David Wayne Pack. FY 08/09 - Alberts Field, Rondette. FY 09/10 - Oak Harbor, Beverley Hills, Venetia, Saratoga, Elizabeth, Gregory, Oak Hill Elem., Peace Memorial, Fulton Ramp, N. Shore Elem. FY 10/11 - Huguenot Phase 1.



			<u>Prior Yrs</u>						
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 565,000	\$ -	\$ -	\$ 260,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 5,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 9,425,000	\$ -	\$ -	\$ 600,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 6,425,000	
Contract Administration	\$ 471,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 71,000	
Total	\$ 10,461,000	\$ -	\$ -	\$ 960,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,501,000	

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Tree Mitigation	\$ 350,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ -	\$ -
Debt Proceeds	\$ 10,111,000	\$ -	\$ -	\$ 860,000	\$ 900,000	\$ 850,000	\$ 1,000,000	\$ 6,501,000
Total	\$ 10,461,000	\$ -	\$ -	\$ 960,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,501,000

			<u>Prior Yrs</u>										
	<u>Total Est Cost</u>		<u>Funding</u>		<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>			
Number of FTE	-		-		-	-	-	-	-	-		-	-
Wages + Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -

13. Florida Inland Navigation District (FIND) Projects

PR&E

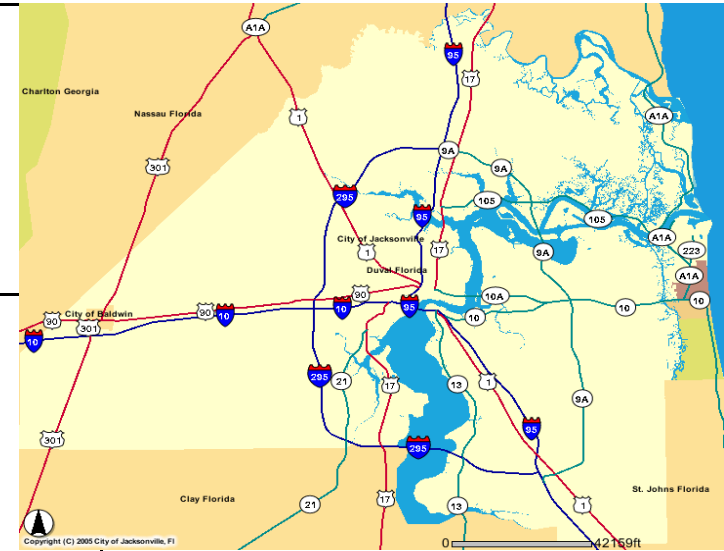
No

TBD

TBD

Parks, Recreation, Entertainment, and

The FIND sponsors projects to keep up the Atlantic Intracoastal Waterway. As such, the City intends on providing support and financing projects on the Intracoastal Waterway to better the quality of life of our city and the Beaches area communities.



			<u>Prior Yrs</u>									
	<u>Total Est Cost</u>	<u>Funding</u>		<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>			
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,208,000	\$ -	\$ -	\$ 1,808,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -

			<u>Prior Yrs</u>						
	<u>Total Est Cost</u>	<u>Funding</u>		<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Pay Go	\$ 346,000	\$ -	\$	346,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Reallocation	\$ 558,000	\$ -	\$	558,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ 4,104,000	\$ -	\$	904,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
Debt Proceeds	\$ 3,200,000	\$ -	\$	-	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
Total	\$ 8,208,000	\$ -	\$	1,808,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -

[illegible]

14. Southbank Riverwalk Renovation

DEPARTMENT:

PR&E

CIE REQUIREMENT:

Yes

PROJECT COMPLETION DATE:

2011-2012

LEVEL OF SERVICE IMPACT:

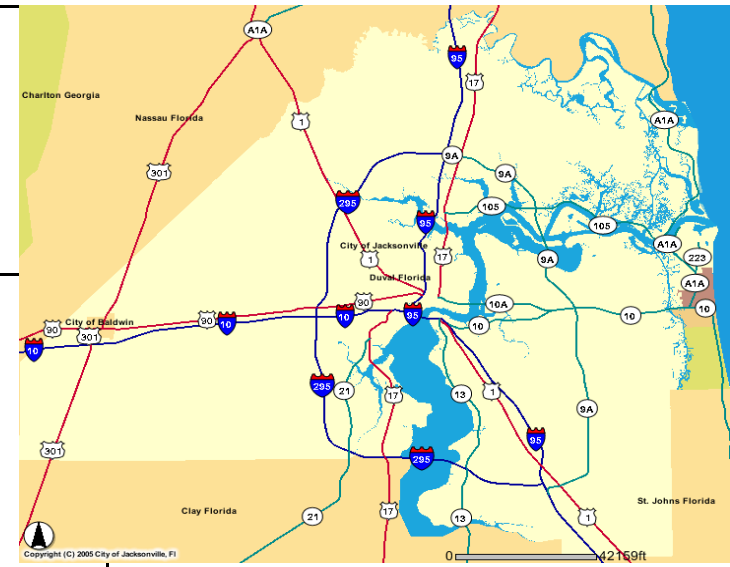
Upgrading the Riverwalk will encourage downtown visitation

PROGRAM:

Parks, Recreation, Entertainment, and Conservation

Project Description:

Consultant study, design, engineering, and construction of the renovation of the entire Southbank Riverwalk. The structure is reaching it's useful life and will be reconstructed with longer lasting materials. The Southbank Riverwalk in an important cultural attraction to the citizens of Jacksonville and provides for a better quality of life as well as growing culture in downtown Jacksonville.



Expenditure Plan:

		<u>Prior Yrs</u>							
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ 250,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 230,000	
Engineering/Design	\$ 1,527,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 500,000	\$ 727,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 15,263,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,800,000	\$ 5,100,000	\$ 4,863,000	
Contract Administration	\$ 1,527,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 500,000	\$ 727,000	
Total	<u>\$ 18,567,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,920,000</u>	<u>\$ 3,000,000</u>	<u>\$ 6,100,000</u>	<u>\$ 6,547,000</u>	

Funding Sources:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Tree Mitigation	\$ 250,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ -
Debt Proceeds	\$ 18,317,000	\$ -	\$ -	\$ -	\$ 2,820,000	\$ 2,850,000	\$ 6,100,000	\$ 6,547,000
Total	\$ 18,567,000	\$ -	\$ -	\$ -	\$ 2,920,000	\$ 3,000,000	\$ 6,100,000	\$ 6,547,000

Estimated Operating Budget Impact:

[illegible]

15. Wills Branch Maintenance Dredging

DEPARTMENT:

Public Works

CIE REQUIREMENT:

No

PROJECT COMPLETION DATE:

Oct. 2008

LEVEL OF SERVICE IMPACT:

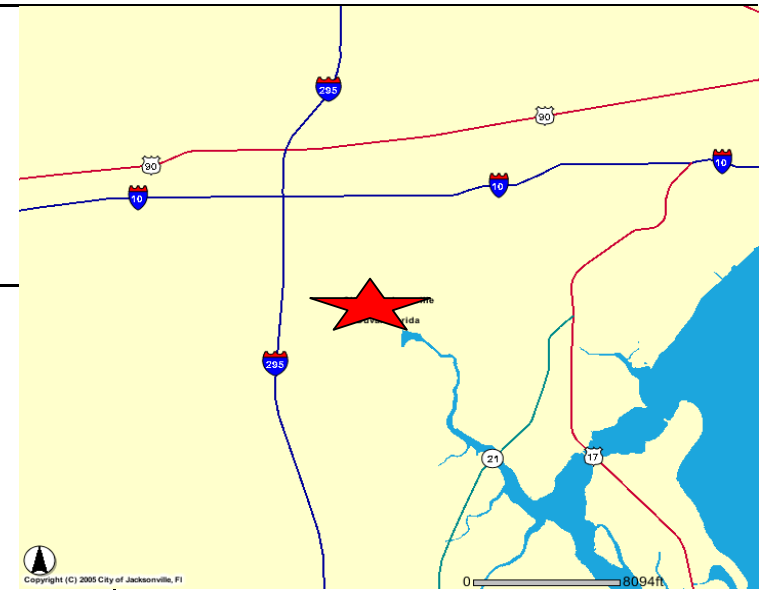
Maintain stormwater capacity to prevent flooding

PROGRAM:

Drainage

Project Description:

Dredge accumulated silt from the main channel to preclude flooding of the adjacent homes. This project preserves the health and safety of residents in this area.



Expenditure Plan:

	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,480,000	\$ -	\$ -	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Debt Proceeds	\$ 1,480,000	\$ -	\$ -	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,480,000	\$ -	\$ -	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	

Estimated Operating Budget Impact:

[illegible]

16. Stormwater Master Plan/TMDL

Public Works

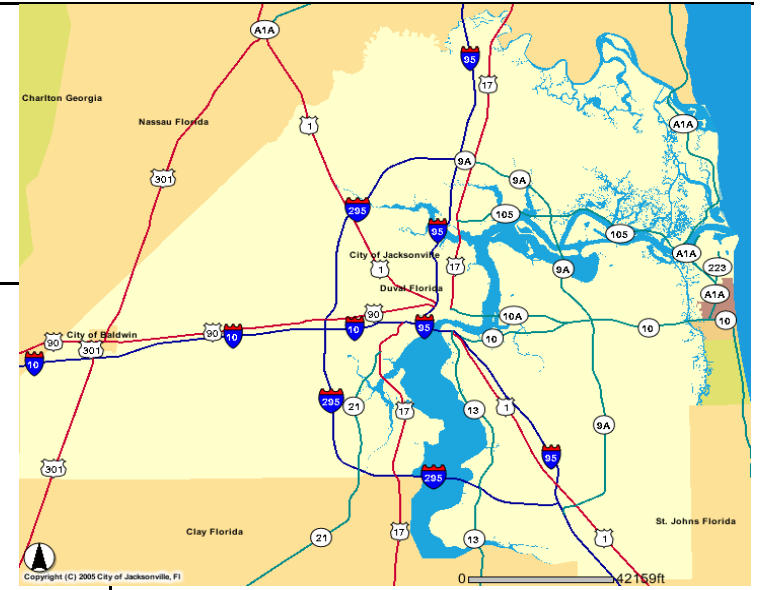
Yes

TBD

Develop drainage project list and update FEMA maps

Drainage

Update and expand the Master Stormwater Management Plan (MSMP) for the county, which will facilitate prioritizing future drainage improvement projects to provide the optimal cost effectiveness, supporting City wide development drainage design analysis, evaluate and support recommendations for stormwater quality improvements (TMDL). Update and digitize FEMA flood maps based on the MSMP upgrades.



		<u>Prior Yrs</u>								
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>		
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 3,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Pay Go	\$ 3,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	
Total	\$ 3,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	

[illegible]

17. Countywide Stormwater Pump Station Rehabilitation

Public Works

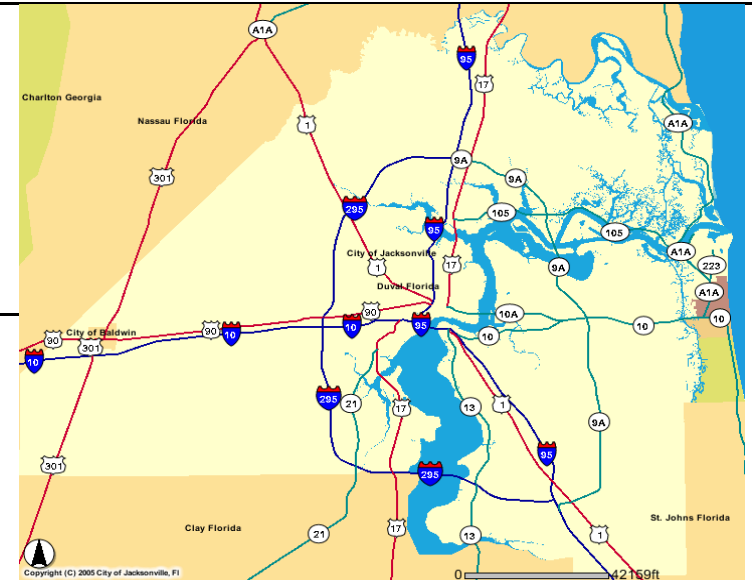
Yes

4/1/2008

Improved pump station reliability

Drainage

Repair and upgrade drainage pipes, minor and major outfall ditches to reduce erosion, improve flow characteristics, and reduce maintenance cost throughout the county to better meet the needs of our citizen's health and safety.



	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -

		<u>Total Est</u>	<u>Prior Yrs</u>							
		<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Pay Go		\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -	
Total		\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -	

[illegible]

18. County Wide Drainage System Rehab

Public Works

CIE REQUIREMENT:

Yes

PROJECT COMPLETION DATE:

TBD

LEVEL OF SERVICE IMPACT:

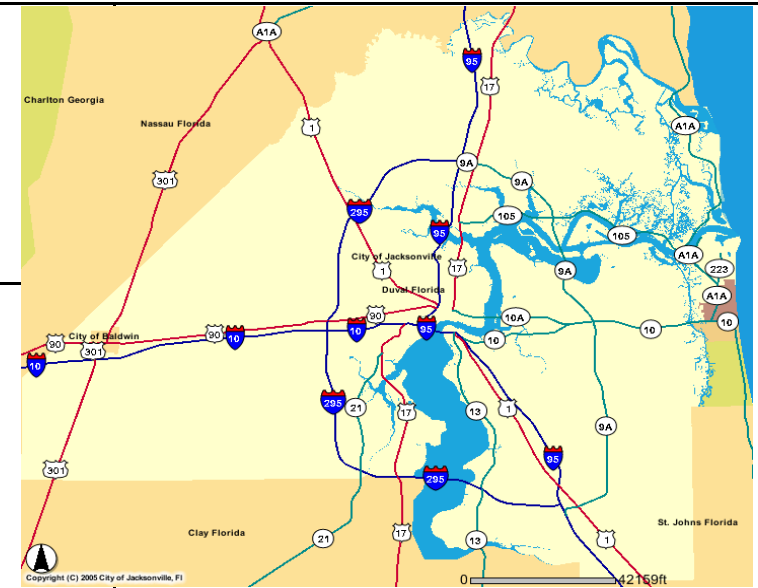
Repairs and upgrades to public drainage infrastructure

PROGRAM:

Drainage

Project Description:

Repair and upgrade drainage pipes, channels and outfalls throughout the county to better meet the needs of our citizen's health and safety.



Expenditure Plan:

	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 800,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Land	\$ 400,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Construction	\$ 23,400,000	\$ -	\$ -	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 16,000,000
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 24,600,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 16,600,000

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Debt Proceeds	\$ 24,600,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 16,600,000	
Total	\$ 24,600,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 16,600,000	

Estimated Operating Budget Impact:

[illegible]

PROJECT TITLE:

19. McCoys Creek Pond Retrofit (Air Liquide)

CIE REQUIREMENT:

Yes

DEPARTMENT:

Public Works

PROJECT COMPLETION DATE:

10/1/2008

LEVEL OF SERVICE IMPACT:

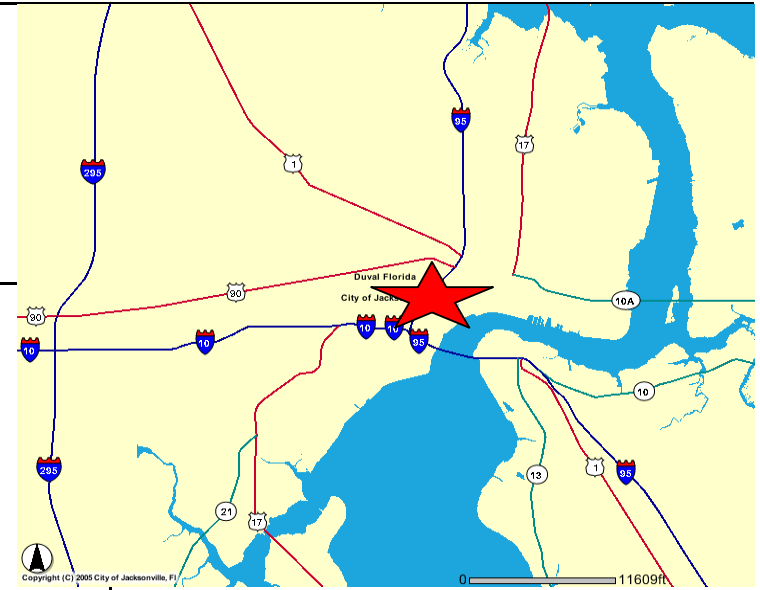
Lessen area flooding impacts

PROGRAM:

Drainage

Project Description:

Retro-fit exist pond along McCoys Creek to improve water quality and reduce flooding.

**Expenditure Plan:**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Pay Go	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -

Estimated Operating Budget Impact:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Number of FTE	-	-	-	-	-	-	-	-
Wages + Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 37,764	\$ -	\$ -	\$ 5,000	\$ 10,600	\$ 10,918	\$ 11,246	3% increase
Total	\$ 37,764	\$ -	\$ -	\$ 5,000	\$ 10,600	\$ 10,918	\$ 11,246	3% increase

20. County Wide Landscape

Public Works

CIE REQUIREMENT:

No

PROJECT COMPLETION DATE:

TBD

LEVEL OF SERVICE IMPACT:

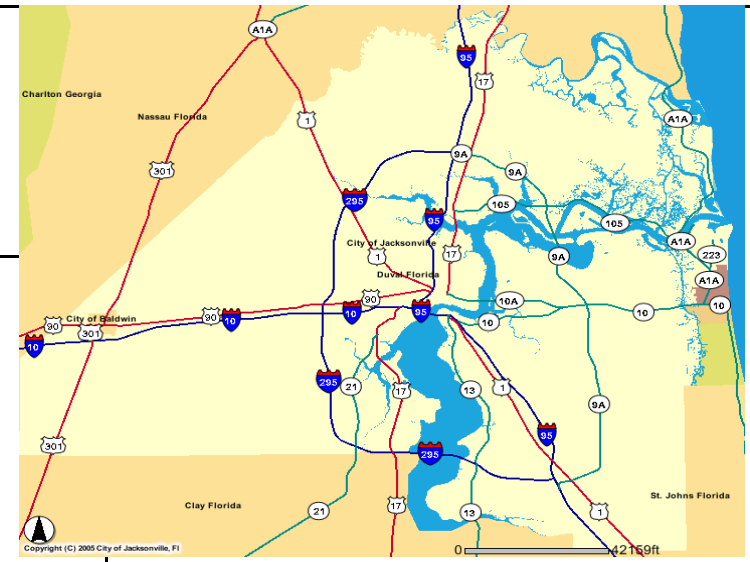
TBD

PROGRAM:

Environment / Quality of Life

Project Description:

"The loss of mature and maturing tree species during the clearing of land for development has an adverse effect on the environment. Many communities throughout the United States require tree protection and conservation during development, and reasonable mitigation for the loss of trees as a consequence of development. The presence of trees aids in energy conservation by cooling the atmosphere, reduces air pollution by removing particulates such as dust and pollen, increases oxygen production, slows surface water runoff, reduces soil erosion, provides food, nesting sites and protection for wildlife, enhances scenic beauty, and provides other environmental benefits." (Ord. Article 25 Section 01) This project will place trees and other landscaping across the county to meet the requirements of this ordinance.



Expenditure Plan:

			<u>Prior Yrs</u>						
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 10,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 10,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	

Funding Sources:

[illegible]

Estimated Operating Budget Impact:

[illegible]

21. County Wide Hardscape

Public Works

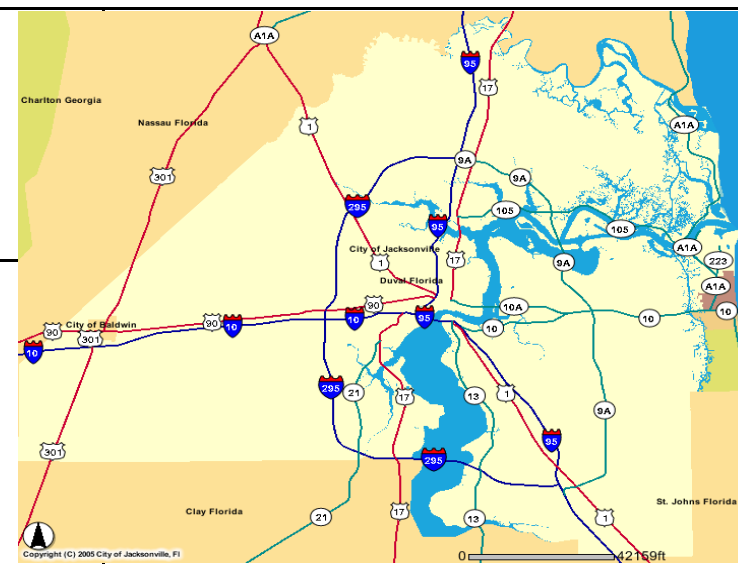
No

TBD

TBD

Environment / Quality of Life

This project is set to provide hardscape improvements throughout the County jointly with the Countywide Landscape Project. This in turn will provide a new quality of life for our city through added beauty and scenery.



	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -

	<u>Total Est</u> <u>Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Pay Go	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Total	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -

[illegible]

22. Total Maximum Daily Load (TMDL) Initiative

Public Works

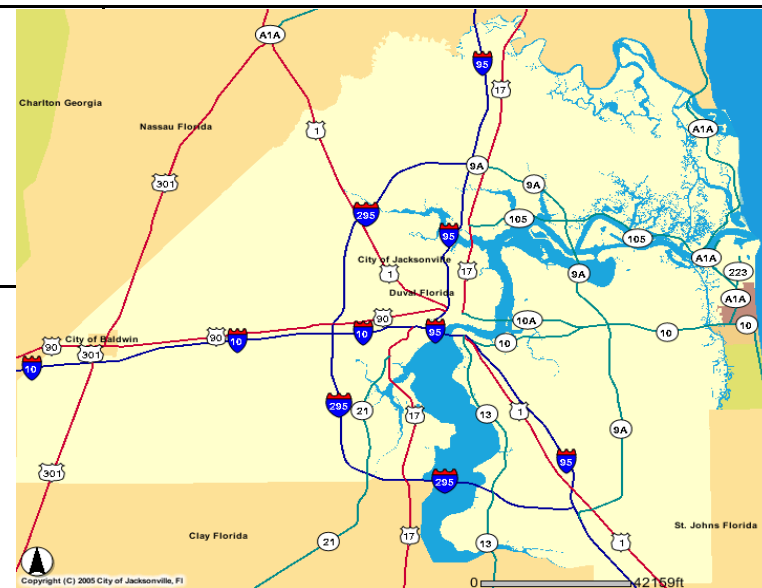
No

TBD

Decreases harmful nutrients to St. Johns River

Environment/Quality of Life

Funds projects to reduce nutrient loading into the St. Johns River. The river is the defining attribute of Jacksonville and as such is important to the quality of life and health of its citizens. Nutrient loading reduction will help keep up the river to the benefit of everyone in Jacksonville.



		<u>Prior Yrs</u>							
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 20,500,000	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 2,500,000	\$ 14,500,000	
Land	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 600,000	\$ 3,500,000	\$ 14,900,000	
Construction	\$110,000,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 550,000	\$ 20,000	\$109,330,000	
Contract Administration	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 76,000	\$ 1,000,000	\$ 1,000,000	\$ 4,424,000	
Total	\$157,000,000	\$ -	\$ -	\$ 500,000	\$ 2,176,000	\$ 4,150,000	\$ 7,020,000	\$143,154,000	

	<u>Total Est</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Debt Proceeds	\$157,000,000	\$ -	\$ -	\$ 500,000	\$ 2,176,000	\$ 4,150,000	\$ 7,020,000	\$143,154,000
Total	\$157,000,000	\$ -	\$ -	\$ 500,000	\$ 2,176,000	\$ 4,150,000	\$ 7,020,000	\$143,154,000

			<u>Prior Yrs</u>							
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>		
Number of FTE	-	-	-	-	-	-	-	-	-	-
Wages + Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 1,250,000	\$ -	\$ -	\$ 125,000	\$ 250,000	\$ 375,000	\$ 500,000	3% increase		
Total	\$ 1,125,125	\$ -	\$ -	\$ 125	\$ 250,000	\$ 375,000	\$ 500,000	3% increase		

[illegible]

24. Countywide, City Maintained St. Johns River Bulkhead, Assessment and Restoration

Public Works

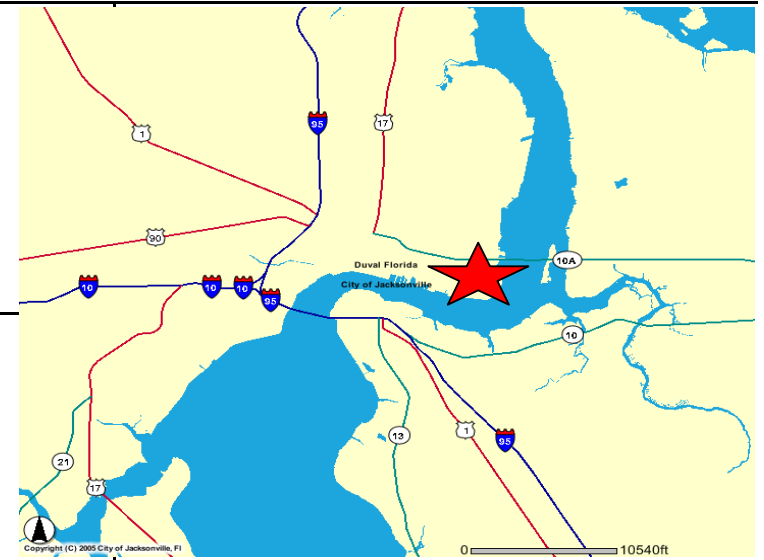
No

9/30/2009

TBD

Environment/Quality of Life

Assessment and restoration of City maintained portions of the St. Johns River Bulkheads. Work includes initial assessment and project prioritization based on currently known information on age and conditions of the bulkheads; Physical inspections and reporting recommending corrective actions; design and construction of the needed improvements and development and execution of a periodic Preventative Maintenance Inspection Program.



	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 3,000,000	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ 2,280,000
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 35,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,500,000
Contract Administration	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ 40,500,000	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ 39,780,000

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Pay Go	\$ 720,000	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 720,000	\$ -	\$ -	\$ 720,000	\$ -	\$ -	\$ -	\$ -	

[illegible]

25. Septic Tank Phase-Out, Failed areas

Public Works

Yes

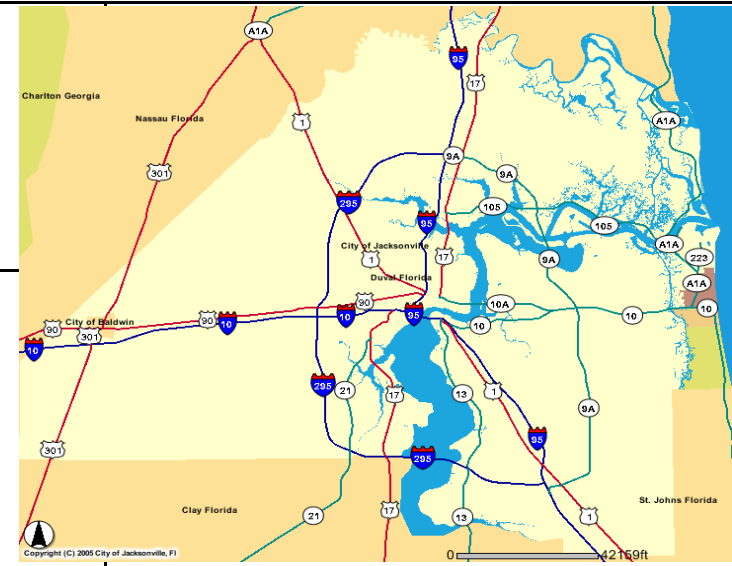
TBD

TBD

Environment/Quality of Life

Project Description:

Improve water quality by phasing out failed septic tanks countywide. Program will construct new sewers to connect to public Wasterwater Treatment facilities.



Expenditure Plan:

	<u>Prior Yrs</u>								
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$300,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$296,000,000	
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$300,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$296,000,000	

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Pay Go	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Debt Proceeds	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -

Estimated Operating Budget Impact:

[illegible]

PROJECT TITLE:

26. Ed Ball Building

DEPARTMENT:

Public Works

CIE REQUIREMENT:

No

PROJECT COMPLETION DATE:

TBD

LEVEL OF SERVICE IMPACT:

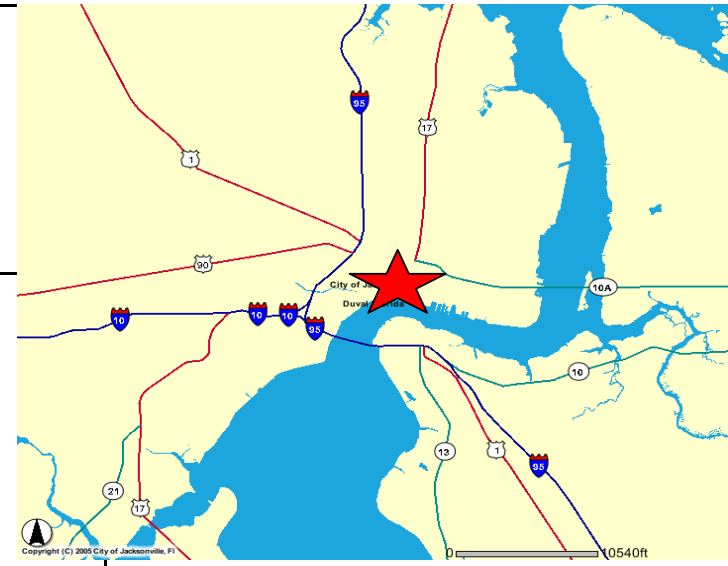
Consolidates government offices

PROGRAM:

Government Facilities

Project Description:

Renovate all floors of the Ed Ball Building to accept new tenants. Location: 214 Hogan Street. Work to include relocation of the data center from Annex, and parking garage restoration.

**Expenditure Plan:**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 42,736,000	\$ 32,742,000	\$ -	\$ 7,520,000	\$ 2,474,000	\$ -	\$ -	\$ -
Contract Administration	\$ 880,000	\$ -	\$ -	\$ 500,000	\$ 380,000	\$ -	\$ -	\$ -
Total	\$ 44,366,000	\$ 32,742,000	\$ -	\$ 8,770,000	\$ 2,854,000	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Tree Mitigation	\$ 250,000	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -
Debt Proceeds	\$ 11,474,000	\$ -	\$ -	\$ 8,720,000	\$ 2,754,000	\$ -	\$ -	\$ -
Total	\$ 11,724,000	\$ -	\$ -	\$ 8,870,000	\$ 2,854,000	\$ -	\$ -	\$ -

Estimated Operating Budget Impact:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Number of FTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wages + Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 3,896,000	\$ -	\$ -	\$ 911,000	\$ 951,000	\$ 994,000	\$ 1,040,000	\$ -
Maintenance	\$ 7,180,000	\$ -	\$ -	\$ 1,795,000	\$ 1,795,000	\$ 1,795,000	\$ 1,795,000	3% increase
Total	\$ 11,076,000	\$ -	\$ -	\$ 2,706,000	\$ 2,746,000	\$ 2,789,000	\$ 2,835,000	3% increase

27. Capital Maint. for Jacksonville Sheriff's Office Government Facilities

Public Works

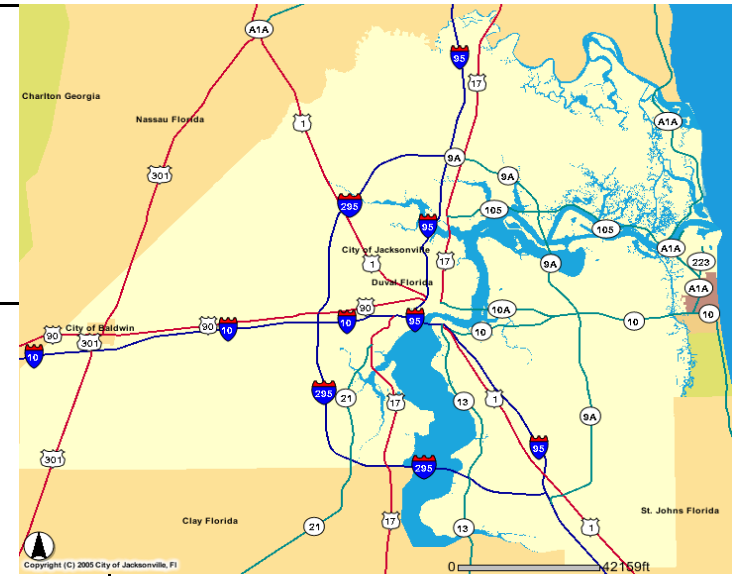
No

9/1/2011

Maintain investment in Public Buildings

Government Facilities

Provide major repairs for various Public buildings, countywide; e.g., replace roof, chillers, etc.



			<u>Prior Yrs</u>							
	<u>Total Est Cost</u>		<u>Funding</u>		<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 600,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 3,000,000
Contract Administration	\$ 400,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000
Total	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 1,450,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 3,050,000

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Tree Mitigation	\$ 350,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 150,000	\$ -	\$ -	
Pay Go	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,350,000	\$ 1,500,000	\$ -	
Debt Proceeds	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 5,950,000	\$ -	\$ -	\$ 1,450,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	

[illegible]

28. Historical Repairs: Snyder Memorial

Public Works

No

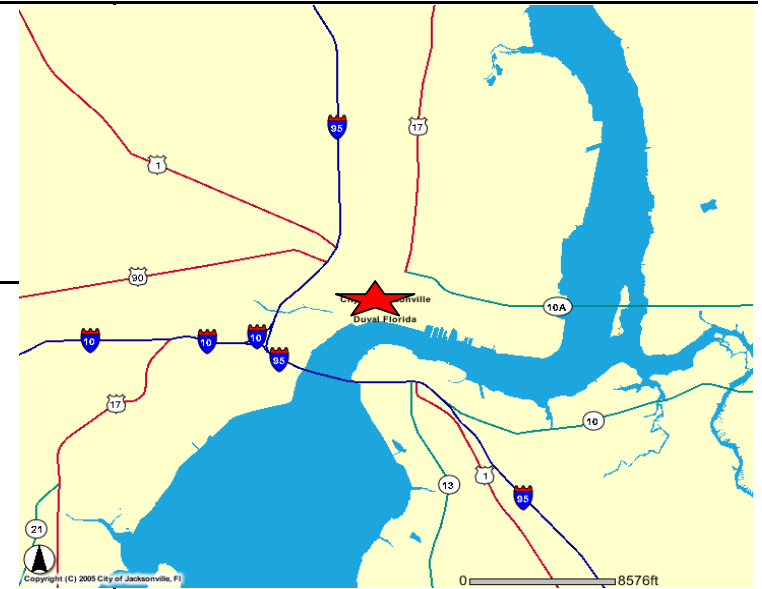
9/1/2008

Maintain investment in a downtown historic bldg.

Government Facilities

Project Description:

Perform capital maintenance and repairs this historic building recently repossessed from River City Band. Improvements are needed to facilitate use of the building in any capacity. Located at 226 Laura St. North.



Expenditure Plan:

	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Tree Mitigation	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-
Debt Proceeds	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	-

Estimated Operating Budget Impact:

[illegible]

29. Acquisition and Development of Haverty's/YMCA Building

Public Works

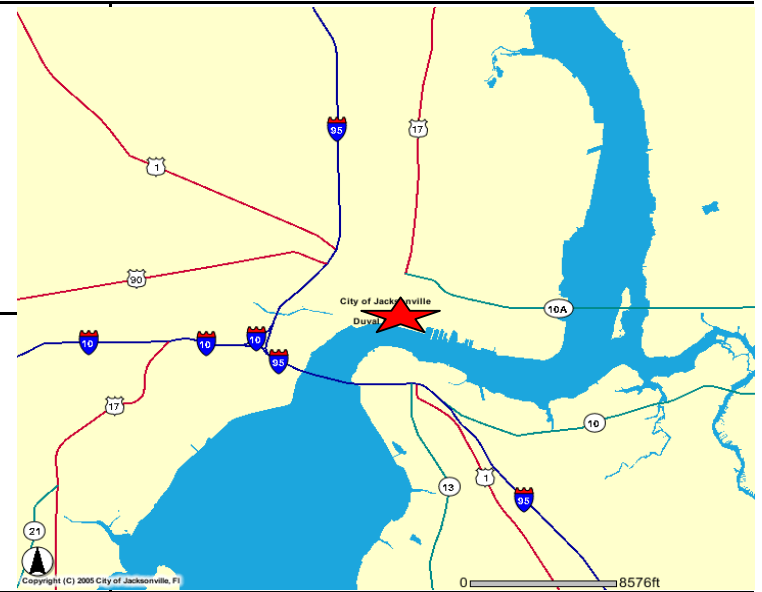
No

TBD

Maintain investment in a downtown historic bldg.

Government Facilities

Renovate building to use for City Government Offices on N.E. Corner of Laura and Duval St. This project was started to assist in the consolidation of city services into one general area of downtown to better meet the needs of citizens.



		<u>Prior Yrs</u>								
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>		
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 900,000	\$ 700,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,400,000	\$ 850,000	\$ -	\$ -	\$ 7,550,000	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,700,000	\$ 2,850,000	\$ -	\$ -	\$ 7,850,000	\$ -	\$ -	\$ -	\$ -	\$ -

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Tree Mitigation	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
Debt Proceeds	\$ 7,750,000	\$ -	\$ -	\$ -	\$ 7,750,000	\$ -	\$ -	\$ -	
Total	\$ 7,850,000	\$ -	\$ -	\$ -	\$ 7,850,000	\$ -	\$ -	\$ -	

[illegible]

30. Northbank Riverwalk Extension - Fuller Warren toward Memorial Park

Public Works

Yes

TBD

TBD

Public Facilities

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.



	Prior Yrs									
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>		
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 24,308,000	\$ -	\$ -	\$ -	\$ 4,300,000	\$ 5,500,000	\$ 6,200,000	\$ 8,308,000		
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 24,308,000	\$ -	\$ -	\$ -	\$ 4,300,000	\$ 5,500,000	\$ 6,200,000	\$ 8,308,000		

	<u>Total Est</u>	<u>Prior Yrs</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Tree Mitigation	\$ 250,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ -
Debt Proceeds	\$ 15,750,000	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 5,350,000	\$ 6,200,000	\$ -
Total	\$ 16,000,000	\$ -	\$ -	\$ -	\$ 4,300,000	\$ 5,500,000	\$ 6,200,000	\$ -

[illegible]

31. Sidewalk Construction and Repair

Public Works

No

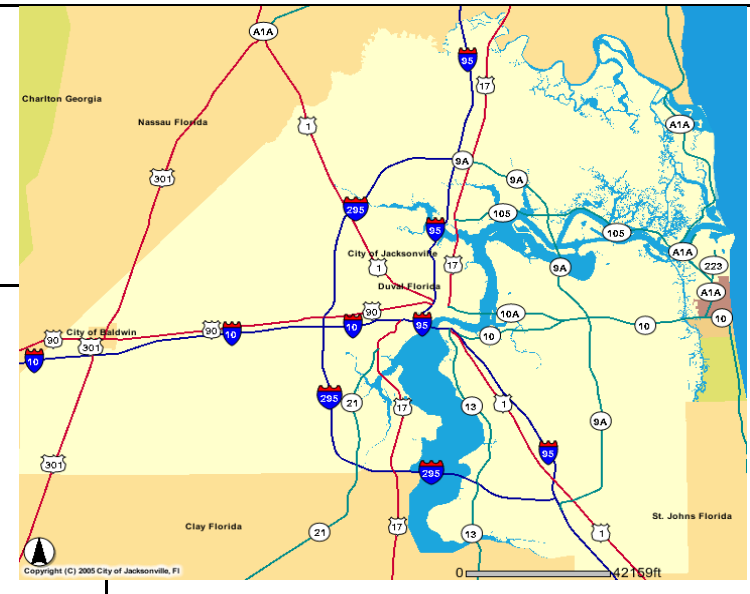
TBD

Repair hazardous sidewalks

Roads/Infrastructure/Transportation

Project Description:

Repair cracked sidewalks countywide. Program reduces the city's liability from pedestrians due to the potential to fall on uneven surfaces.



Expenditure Plan:

			<u>Prior Yrs</u>								
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>			
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,000,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000			
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,000,000		\$ -	\$ 750,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000			

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Pay Go	\$ 3,210,000	\$ -	\$ -	\$ 460,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ -	
Debt Proceeds	\$ 290,000	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,500,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ -	

Estimated Operating Budget Impact:

[illegible]

PROJECT TITLE:
32. Roadway Resurfacing

DEPARTMENT:
Public Works

CIE REQUIREMENT:
Yes

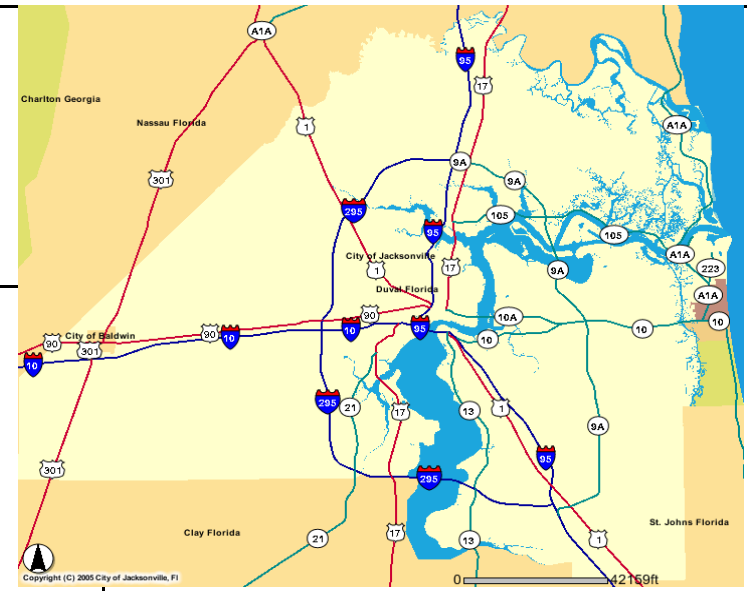
PROJECT COMPLETION DATE:
TBD

LEVEL OF SERVICE IMPACT:
Repairs and upgrades public drainage infrastructure

PROGRAM:
Roads/Infrastructure/Transportation

Project Description:

Proactive milling and resurfacing program for the 3400+ miles of city maintained roadways. Periodic milling and resurfacing will improve the life of each roadway while reducing annual maintenance cost and improving rideability for the motoring public.



Expenditure Plan:

			Prior Yrs						
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 250,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 40,000,000	\$ -	\$ -	\$ 1,000,000	\$ 530,000	\$ 2,390,000	\$ 3,200,000	\$ 32,880,000	
Contract Administration	\$ 2,500,000	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,550,000	
Total	\$ 42,750,000	\$ -	\$ -	\$ 1,250,000	\$ 830,000	\$ 2,690,000	\$ 3,500,000	\$ 34,480,000	

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Pay Go	\$ 7,020,000	\$ -	\$ -	\$ -	\$ 830,000	\$ 2,690,000	\$ 3,500,000	\$ -
Debt Proceeds	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,270,000	\$ -	\$ -	\$ 1,250,000	\$ 830,000	\$ 2,690,000	\$ 3,500,000	\$ -

Estimated Operating Budget Impact:

[illegible]

PROJECT TITLE:

33. Countywide Intelligent Transportation
System (ITS) Program

DEPARTMENT:

Public Works

CIE REQUIREMENT:

Yes

PROJECT COMPLETION DATE:

TBD

LEVEL OF SERVICE IMPACT:

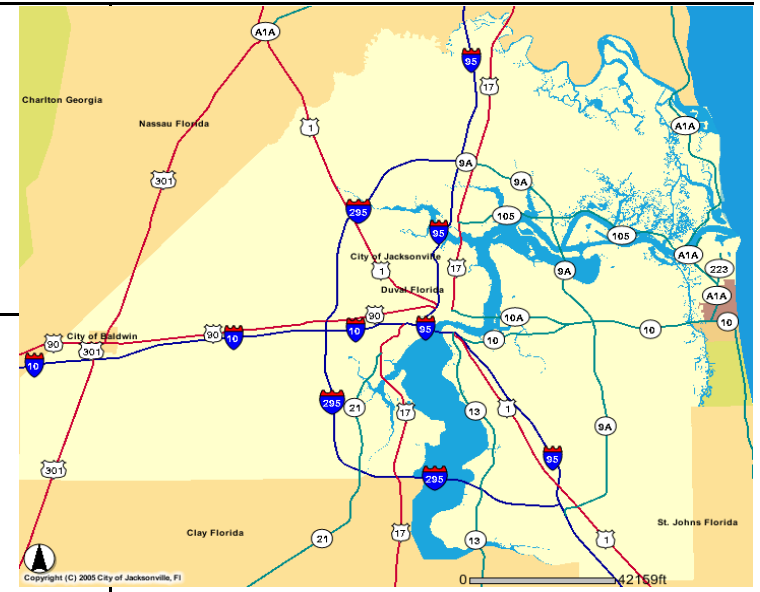
Controls traffic flow more efficiently

PROGRAM:

Roads/Infrastructure/Transportation

Project Description:

Incorporation of ITS infrastructure along various corridors. Improvements will include signal synchronizaton, message boards, and video cameras to enhance management of traffic flow countywide.

**Expenditure Plan:**

	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,000,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Land	\$ 250,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Construction	\$ 10,000,000	\$ -	\$ -	\$ 875,000	\$ 875,000	\$ 875,000	\$ 875,000	\$ 6,500,000
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 11,250,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,250,000

Funding Sources:

	Total Est	Prior Yrs	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Debt Proceeds	\$ 11,250,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,250,000
Total	\$ 11,250,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,250,000

Estimated Operating Budget Impact:

	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Number of FTE	1	-	-	1	-	-	-	-
Wages + Benefits	\$ 179,896	\$ -	\$ -	\$ 43,000	\$ 44,290	\$ 45,619	\$ 46,987	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 50,000	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ 15,000	\$ 20,000	\$ -
Total	\$ 229,896	\$ -	\$ -	\$ 48,000	\$ 54,290	\$ 60,619	\$ 66,987	3% increase

34. Intersection Improvements, Bridge, misc construction

Public Works

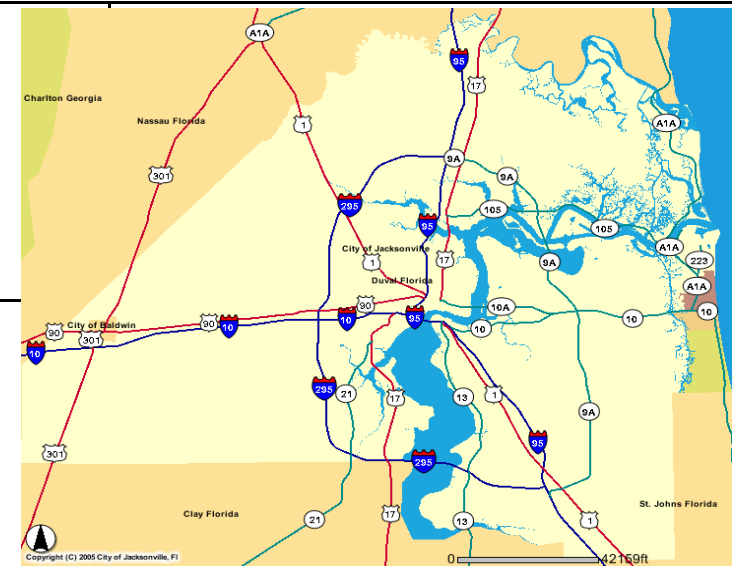
Yes

TBD

Provides funding to improve traffic flow at intersections

Roads/Infrastructure/Transportation

Improve traffic capacity and flow by reconstructing intersections countywide; Work includes adding lanes, extending lanes and signal upgrades to reduce congestion at intersections.



	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,000,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Land	\$ 250,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Construction	\$ 10,000,000	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 5,000,000
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 11,250,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 5,250,000

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Tree Mitigation	\$ 300,000	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ -	\$ -	
Pay Go	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,350,000	\$ 1,500,000	\$ -	
Debt Proceeds	\$ 7,350,000	\$ -	\$ -	\$ 1,400,000	\$ 700,000	\$ -	\$ -	\$ 5,250,000	
Total	\$ 11,250,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 5,250,000	

[illegible]

PROJECT TITLE:
35. Signalization Enhancements

DEPARTMENT:
Public Works

CIE REQUIREMENT:
Yes

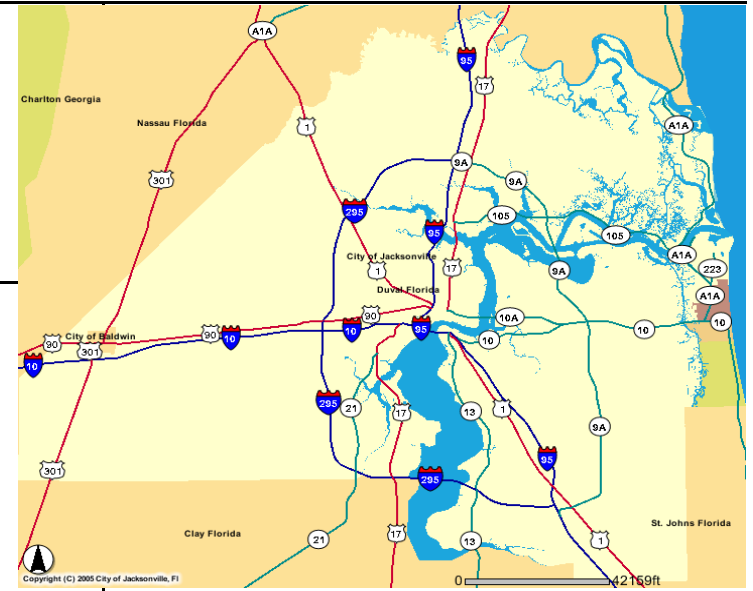
PROJECT COMPLETION DATE:
TBD

LEVEL OF SERVICE IMPACT:
Provides funding for installation of traffic signals

PROGRAM:
Roads/Infrastructure/Transportation

Project Description:

Construct new traffic signals at various locations. These signalization enhancements are needed to provide better traffic flow throughout the city as warrants are met.



Expenditure Plan:

	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,000,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Land	\$ 250,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Construction	\$ 10,000,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 7,000,000
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 11,250,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,250,000

Funding Sources:

	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Pay Go	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Debt Proceeds	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -

Estimated Operating Budget Impact:

	Total Est Cost	Prior Yrs Funding	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Beyond 5th
Number of FTE	-	-	-	-	-	-	-	-
Wages + Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 7,500	\$ -	\$ 500	\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,500	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,500	\$ -	\$ 500	\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,500	3% increase

36. 11th St.-12th St.-Venus St. Connector

Public Works

No

TBD

Improves traffic circulation

Roads/Infrastructure/Transportation

Construct new two lane urban section roadways and reconstruct existing roadway: 12th St. from current dead end to 11th St.; 11th St. to current dead end to Venus St.; Reconstruct portions of 11th St. and 12th St. and add landscape enhancements and sidewalk. Improve entry to the Shands Medical Campus.



		<u>Prior Yrs</u>							
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,700,000	\$ -	
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,700,000	\$ -	

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Tree Mitigation	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	
Pay Go	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,700,000	\$ -	
Debt Proceeds	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	
Total	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,700,000	\$ -	

[illegible]

37. 8th St.-I-95 to Blvd. Landscaping/Tree planting hardscape

Public Works

No

7/1/2009

Improve (visual) entranceway to hospital complex & Springfield area

Roads/Infrastructure/Transportation

Improvements within the existing R/W to match recently completed surface improvements on 8th St. between Main and Blvd. Located on 8th St. Improve entry to the Shands Medical Campus.



		<u>Prior Yrs</u>							
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,150,000	\$ -	\$ -	\$ 850,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Tree Mitigation	\$ 150,000	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	
Debt Proceeds	\$ 1,150,000	\$ -	\$ -	\$ 900,000	\$ 250,000	\$ -	\$ -	\$ -	
Total	\$ 1,300,000	\$ -	\$ -	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	

[illegible]

39. Streetscape Improvements (Naldo to Riverplace)

Public Works

No

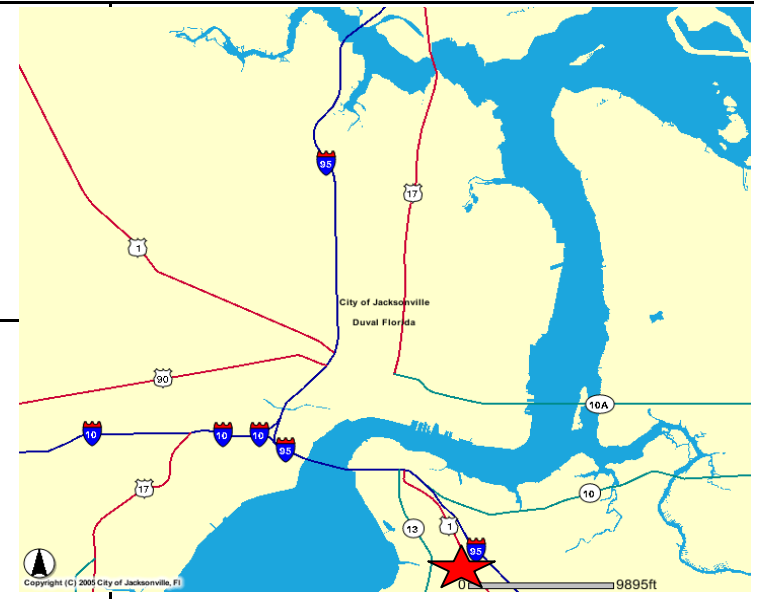
TBD

TBD

Roads/Infrastructure/Transportation

Project Description:

Improve Downtown Entranceway: Streetscape, Landscape, and Signal upgrades of San Marco Blvd. From Hendricks Avenue to Riverplace Blvd.



Expenditure Plan:

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 12,575,000	\$ -	\$ -	\$ 5,887,750	\$ 5,887,750	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Tree Mitigation	\$ 300,000	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	
Debt Proceeds	\$ 11,475,500	\$ -	\$ -	\$ 5,687,750	\$ 5,787,750	\$ -	\$ -	\$ -	
Total	\$ 11,775,500	\$ -	\$ -	\$ 5,887,750	\$ 5,887,750	\$ -	\$ -	\$ -	

Estimated Operating Budget Impact:

			<u>Prior Yrs</u>										
	<u>Total Est Cost</u>	<u>Funding</u>		<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>				
Number of FTE													
Wages + Benefits	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
Utilities	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
Maintenance	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
Total	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	

PROJECT TITLE:
40. Countywide Landbank

DEPARTMENT:
Public Works

CIE REQUIREMENT:
No

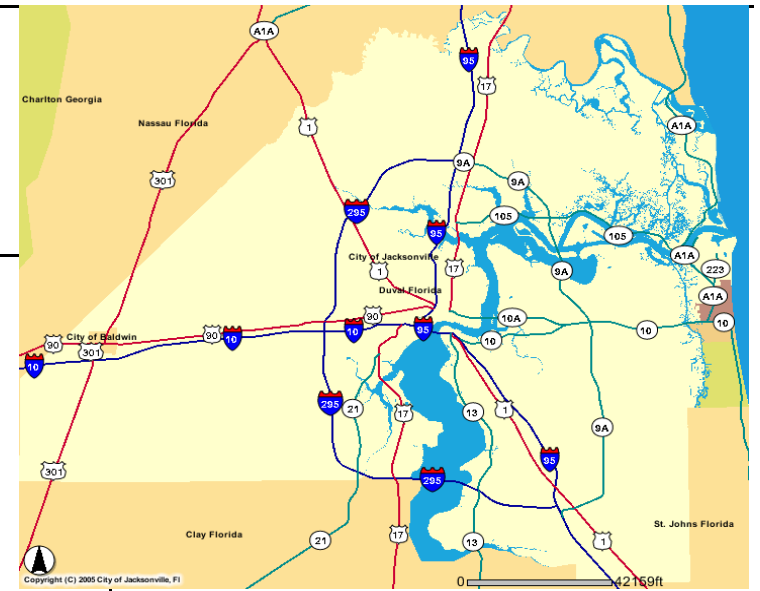
PROJECT COMPLETION DATE:
TBD

LEVEL OF SERVICE IMPACT:
None

PROGRAM:
Targeted Economic Development

Project Description:

Acquisition of properties to support development efforts the City. Addresses will be provided upon successful retention and acquisition of properties associated with short and long term development objectives.



Expenditure Plan:

			<u>Prior Yrs</u>						
	<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land	\$ 6,250,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,250,000	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 6,250,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,250,000	

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>							
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>	
Debt Proceeds	\$ 6,250,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,250,000	
Total	\$ 6,250,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,250,000	

Estimated Operating Budget Impact:

[illegible]

PROJECT TITLE:
41. Gateway Buyout

DEPARTMENT:
Supervisor of Elections

CIE REQUIREMENT:
No

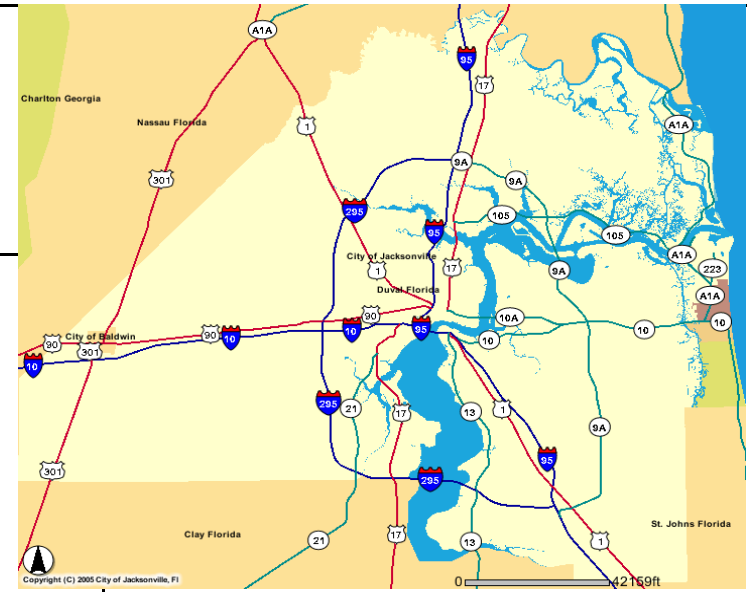
PROJECT COMPLETION DATE:
8/1/2011

LEVEL OF SERVICE IMPACT:
TBD

PROGRAM:
Government Facilities

Project Description:

This project will purchase the leased space currently used by the Supervisor of Elections Office as a Voting Equipment Center as provided for in Paragraph XXVIII - Option To Purchase of the Lease Agreement approved by Ord. 2006-196-E. The cost of leasing the property has become more expensive then purchasing it outright.



Expenditure Plan:

	<u>Total Est</u>	<u>Prior Yrs</u>										
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>				
Project Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,500,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

Funding Sources:

	<u>Total Est</u>	<u>Prior Yrs</u>									
	<u>Cost</u>	<u>Funding</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>Beyond 5th</u>			
Debt Proceeds	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -		
Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -		

Estimated Operating Budget Impact:

[illegible]



SECTION III

CURRENT CAPITAL IMPROVEMENT PROJECTS

Capital Improvement Projects - General Government

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1	AF	Public Facilities	CATHODIC PROTECTION WEST LOTS	590,764	850,200	150,000	294,000				
2	AF	Government Facilities	FLEET MANAGEMENT-TIRE BUILDING REPAIR AND RENOVATION	196,575	200,000	196,575					
3	AF	Government Facilities	SATELLITE VEHICLE SERVICE AND FUEL CTR MANDARIN AREA	250,000	144,200	250,000					
4	CS	Public Facilities	Region II Park Senior Center	443,153	443,200	443,153					
5	ERM	Environment/Quality of Life	County Wide Environmental Cleanup	27,500,000	31,575,000	2,000,000	500,000	500,000	500,000	500,000	500,000
6	ERM	Environment/Quality of Life	NEW ANIMAL CONTROL CENTER	1,325,000	12,265,230	377,000	377,000				
7	ERM	Environment/Quality of Life	TRAIL RIDGE LANDFILL GAS MGT SYSTEM	2,142,000	2,142,000	1,151,000					
8	ERM	Environment/Quality of Life	TRAIL RIDGE LANDFILL INCREMENTAL CLOSURE	43,572,800	19,034,500	2,200,000	7,070,000				
9	ERM	Environment/Quality of Life	TRAIL RIDGE LANDFILL WETLAND MITIGATION	376,900	376,900			376,900			
10	FR	Public Safety	FIRE STATION #22 (4BAY)	300,000	500,000		107,212				
11	FR	Public Safety	FIRE STATION #24 (3 BAY)	1,848,210	1,860,000		61,041				
12	FR	Public Safety	NEW FIRE STATION #5 (4 BAY)	2,050,000	2,050,000		2,028,806				
13	FR	Public Safety	NEW FIRE STATION #59 (3 Bay)	1,600,800	1,600,800		2,087,725				
14	FR	Public Safety	NEW FIRE STATION #32	1,600,800	1,600,800		2,089,462				
15	FR	Public Safety	NEW FIRE STATION #40	1,400,000	1,400,000		2,296,750				
16	FR	Public Safety	NEW FIRE STATION #35 (3 BAY)	2,041,878	1,860,000	49,445					
17	FR	Public Safety	NEW FIRE STATION #58 (3 Bay)	1,975,415	1,720,000	83,418					
18	FR	Public Safety	New Fire Station #57 (3 Bay)	1,720,000	1,720,000	19,486					
19	FR	Public Safety	RELOCATE TACTICAL SUPPORT FACILITY	1,610,630	1,610,630		57,750				
20	FR	Public Safety	RENOVATE FIRE STATION #20	500,000	5,000,000		290,182				
21	FR	Public Safety	RENOVATE FIRE STATION #41	412,892	1,460,000		347,505				
22	FR	Public Safety	REPLACE FIRE STATION #31 (3 BAY)	2,348,210	1,860,000		1,664,298				
23	FR	Public Safety	Replacement Fire Station #21	2,454,768	1,913,000		121,383				
24	FR	Public Safety	RENOVATION OF FIRE STATION #14	200,000			200,000				
25	JEDC	Targeted Economic Development	NEW WORLD AVE EXTENSION NORTH OF NORMANDY BV - CECIL COMMERCE CENTER	950,000	950,000		950,000				
26	JEDC	Targeted Economic Development	NEW WORLD AVENUE-N14 TO CHAFFEE ROAD CECIL COMMERCE CENTER	8,500,000	8,500,000		2,324,000				
27	JEDC	Targeted Economic Development	THE STRAND AT ST. JOHNS PLACE	4,000,000	4,000,000			4,000,000			

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
28	PD	Roads/Infrastructure/Transportation	I. M. SULZBACHER CENTER HEALTH CARE CENTER PHASE I	901,700		901,700					
29	PD	Roads/Infrastructure/Transportation	PINE FOREST INFRASTRUCTURE IMPROVEMENTS	3,026,500		3,026,500					
30	PD	Roads/Infrastructure/Transportation	PLANNING DISTRICT 1 - TOWN CENTER	2,000,000	2,000,000	340,000	1,610,000				
31	PD	Roads/Infrastructure/Transportation	PLANNING DISTRICT 2 - TOWN CENTER	2,000,000	2,000,000	510,000	3,185,000	205,000			
32	PD	Roads/Infrastructure/Transportation	PLANNING DISTRICT 3 - TOWN CENTER	2,000,000	2,000,000	390,000	2,330,000	205,000			
33	PD	Roads/Infrastructure/Transportation	PLANNING DISTRICT 4 - TOWN CENTER	2,000,000	2,000,000	50,000	1,060,000	1,815,000			
34	PD	Roads/Infrastructure/Transportation	PLANNING DISTRICT 5 - TOWN CENTER	2,000,000	2,000,000	340,000	2,380,000	205,000			
35	PD	Roads/Infrastructure/Transportation	PLANNING DISTRICT 6 - TOWN CENTER	2,000,000	2,000,000	50,000	880,000	1,010,000			
36	PD	Roads/Infrastructure/Transportation	TOWN CENTER PLANNING DISTRICT 3 - SAN MARCO	276,200	276,200						
37	PD	Roads/Infrastructure/Transportation	URBAN CORE ENTERPRISES & N. JACKSONVILLE COMMUNITY DEVELOPMENT CORP-RETAIL & HOUSING DEVELOPMENT	500,000	500,000						
38	PREC	Parks	118TH STREET PARK/McGirts Creek	4,530,000	4,530,000		1,841,310				
39	PREC	Parks	9A/BAYMEADOWS	7,656,600		3,597,140					
40	PREC	Parks	ALBERTS FIELD DEVELOPMENT	135,000	135,000	50,000	109,000				
41	PREC	Parks	ALIMACANI BOAT RAMP	145,200	145,200		145,200				
42	PREC	Parks	Archie Dickinson Park	3,172,000			2,357,300				
43	PREC	Parks	ARCHIE DICKINSON PARK - LEE ROAD	609,000	609,000	1,150					
44	PREC	Parks	BARNEY BROWNING PARK	136,500	136,500	100,000	36,500				
45	PREC	Parks	BEACHWOOD CENTER AND PARK	165,000	165,000	82,500	82,500				
46	PREC	Parks	BERT MAXWELL PARK DOCK IMP/LIGHT/FENCE	1,069,850	10,698,500	837,600					
47	PREC	Parks	B-HOLDING PROPERTY, BETZ TIGER PT	724,200	-		723,680				
48	PREC	Parks	BLUE CYPRESS PARK	8,865,000	8,865,000		301,050				
49	PREC	Parks	BOAT DOCK IMPROVEMENTS	80,000	63,600	200					
50	PREC	Parks	BOB HAYES SOCCER COMPLEX PHASE 1	1,354,500	1,354,500		1,354,500				
51	PREC	Parks	BRACKRIDGE PARK DEVELOPMENT	337,400	337,400		85,000				
52	PREC	Parks	BRENTWOOD PARK BANDSTAND	546,500	546,500		6,000				
53	PREC	Parks	BUCK PARK	411,400	411,400			382,000			
54	PREC	Parks	CAMP MILTON	160,000		160,000					
55	PREC	Parks	CAMP MILTON HISTORIC PRESERVE	3,324,600	3,208,400	3,324,600					
56	PREC	Parks	CARVILLE COMMUNITY CENTER	915,700	915,700	197,500					

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
57	PREC	Parks	CARVILLE POOL	65,139	741		10,596				
58	PREC	Parks	CASTAWAY ISLAND PRESERVE	3,859,982	3,859,982	859,982	1,000,000	1,000,000	1,000,000		
59	PREC	Drainage	CECIL FIELD - FINGER LAKE ST DRAINAGE (Parks & Rec Property)	128,300	128,300						
60	PREC	Parks	CECIL FIELD NATURAL AND RECREATION CORRIDOR (NORTH)	780,000	72,000						
61	PREC	Parks	CECIL FIELD NATURAL AND RECREATIONAL CORRIDOR (SOUTH)	590,000	60,000		74,670				
62	PREC	Parks	CESERY PARK	124,000	124,000	24,000	100,000				
63	PREC	Parks	CHARLES 'BOOBIE' CLARK PARK	1,456,000	1,456,000		212,560	212,560	212,560	212,550	
64	PREC	Parks	CHARLES REESE MEMORIAL PARK	425,000	425,000			375,040			
65	PREC	Parks	CHEROKEE COVE-PARKLAND	28,373	2,638		25,735				
66	PREC	Parks	CLANZEL BROWN COMMUNITY CENTER	838,000	838,000		712,900				
67	PREC	Parks	Clanzel T. Brown Park	900,000	786,500		900,000				
68	PREC	Parks	COUNTY-WIDE TREE PLANTING PROGRAM - ACTIVE PARKS	1,152,000		107,070	107,070	107,070	107,070	107,070	107,070
69	PREC	Parks	DINSMORE MUSEUM	200,000	0						
70	PREC	Parks	Dinsmore Park	1,497,900	1,153,200						
71	PREC	Parks	DREW PARK	409,300	386,100	50,000	359,300				
72	PREC	Parks	DUTTON ISLAND EXPANSION	300,000	300,000			125,200			
73	PREC	Parks	EMMETT REED TENNIS CENTER	914,300	914,300	343,630					
74	PREC	Parks	ENTERPRISE PARK-SOCCER FIELDS, R.R., ETC.	40,000	40,000	8,700					
75	PREC	Parks	FLORIDA DWIGHT PARK	71,000	71,000				71,000		
76	PREC	Parks	GAMEWELL TOT LOT	76,800	76,800		76,800				
77	PREC	Parks	GARDEN CITY PARK IMPROVEMENTS	207,000	175,800	31,200					
78	PREC	Parks	GENA PARK PROPERTY	60,000	500		59,500				
79	PREC	Parks	GOODBY'S LAKE BOAT RAMP	3,100,000	3,100,000	302,700					
80	PREC	Parks	GRAND PARK FOOTBALL FIELD	220,100	220,100	185,700					
81	PREC	Parks	HAMMOND SENIOR CENTER - SHELTERS, GRILLES & AMENITIES	151,900			151,900				
82	PREC	Parks	HANNA PARK - DOCK AND PAVILION	260,000	260,000		260,000				
83	PREC	Parks	HANNA PARK - WATER PLAYGROUND EXPANSION	294,000	294,000		294,000				
84	PREC	Parks	HENRY J KLUTHO PARK BANDND	134,000	134,000	107,950					
85	PREC	Parks	HUFFMAN BOULEVARD PARK	2,376,700	2,160,300	376,700					
86	PREC	Parks	HUGUENOT PARK FACILITIES-R&R, PAVILION, CONCESSION, STORAGE	302,100	302,100			302,100			
87	PREC	Parks	HUGUENOT PARK RENOVATIONS	265,000	265,000						
88	PREC	Parks	IMPROVEMENTS	85,500	60,014		12,586				
89	PREC	Parks	IMPROVEMENTS	45,000	44,990		10				
90	PREC	Parks	IMPROVEMENTS	121,614	19,598		102,016				
91	PREC	Parks	JACKSONVILLE ZOO IMPROVEMENTS	2,000,000			2,000,000				
92	PREC	Parks	JAMES FIELDS PARK	268,100	268,100	68,100	200,000				

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
93	PREC	Parks	JP SMALL STADIUM MUSEUM EXHIBIT	70,000		35,000	35,000				
94	PREC	Parks	JSO MARINE UNIT VESSEL	100,000	99,449						
95	PREC	Parks	JULINGTON CREEK PARK CANOE LAUNCH	50,000	50,000			49,000			
96	PREC	Parks	LAKE FOREST ELEMENTARY SCHOOL PARK	35,000	35,000			35,000			
97	PREC	Parks	LAKE LUCINA ELEMENTARY PARK	218,000	218,000	150,000	68,000				
98	PREC	Parks	LANDON PARK IMPROVEMENTS	13,405	11,258		2,148				
99	PREC	Parks	LIBERTY PARK	20,000	18,009		1,991				
100	PREC	Parks	LIBERTY PARK IMPROVEMENTS	166,500		65,200					
101	PREC	Parks	LIGHTHOUSE MARINE BOAT RAMP DRAINAGE	184,400	33,500		150,900				
102	PREC	Parks	MALLISON PARK	357,800	357,800		294,000				
103	PREC	Parks	MANDARIN PARK BOAT RAMP	289,600	200,000	289,600					
104	PREC	Parks	MAXVILLE PARK EXPANSION	1,477,800	1,429,300						
105	PREC	Parks	MCGIRTS CREEK PARK-PARKING LOT & PEDESTRIAN BRIDGE	35,000	8,100	17,500	17,500				
106	PREC	Parks	MICHAEL B. SCANLON (aka MAYPORT) BOAT RAMP IMPROVEMENTS	183,500	183,500			63,500			
107	PREC	Parks	MITCHELL CENTER AND PARK	34,500	34,500	34,500					
108	PREC	Parks	MYRTLE AVENUE PARK	61,700	61,700				61,700		
109	PREC	Parks	NEW AND REPLACEMENT TREES CITY-WIDE	323,400				107,800	107,800	107,800	
110	PREC	Parks	NEW PARKS LAND ACQUISITION	6,000,000	4,000,000						
111	PREC	Parks	NORTH LANDFILL BALLPARK DEVELOPMENT	38,000	38,000			38,000			
112	PREC	Parks	NORTH RIVERSIDE COMMUNITY CENTER	600,000							
113	PREC	Parks	OAKLAND PARK	5,000	3,509		1,491				
114	PREC	Parks	OAKLAND PARK IMPROVEMENTS	151,000	151,000	71,900					
115	PREC	Parks	OCEANWAY PARK IMPROVEMENTS	1,025,700	801,400	100,000	220,000	153,900			
116	PREC	Parks	OUR COMMUNITY CLUB PARK-SOFTBALL FIELDS, R.R., ETC.	398,400	398,400	103,300					
117	PREC	Parks	PALM'S FISH CAMP DOCK AND BOAT RAMP	896,800	896,800						
118	PREC	Parks	PARK SIGNAGE	265,000	236,400	9,800					
119	PREC	Parks	PRESERVATION PROJECT - BEASLEY PROPERTY	400,000	356,700						
120	PREC	Parks	PRESERVATION PROJECT - CAMP MILTON TRAILHEAD	276,000	276,000						
121	PREC	Parks	PRESERVATION PROJECT - CAMP SHAW PROPERTY	800,000							
122	PREC	Parks	PRESERVATION PROJECT - FORBESS PROPERTY	700,000	671,600						
123	PREC	Parks	PRESERVATION PROJECT - JACKSONVILLE-BALDWIN TRAIL EXTENSIONS	410,000	45,750						
124	PREC	Parks	RAY GREENE (FINAL PHASE)	950,000	672,447		251,553				

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	<i>FY 05-06</i>	<i>FY 06-07</i>	<i>FY 07-08</i>	<i>FY 08-09</i>	<i>FY 09-10</i>	<i>FY 10-11</i>
125	PREC	Parks	RAY OWENS PARK	100,100	100,100	50,100	50,000				
126	PREC	Parks	RECREATION AND INFRASTRUCTURE (COUNCIL DISTRICTS 1-14)	14,000,000	14,000,000						
127	PREC	Parks	RUSSELL BILL COOK PARK	39,900	39,900		39,900				
128	PREC	Parks	SAN MATEO LITTLE LEAGUE COMPLEX	872,200	851,000		20,000				
129	PREC	Parks	SAN MATEO NEIGHBORHOOD PARK	350,000	217,800	65,100	65,100				
130	PREC	Parks	SCOTT PARK (gw CARVER ELEMENTARY SCHOOL)	276,400	276,400	58,100	138,100				
131	PREC	Parks	SCOTT PARK COMMUNITY CENTER IMPROVEMENTS (EXPANSION)	200,000	200,000		37,600				
132	PREC	Parks	SIMONDS-JOHNSON PARK	115,000	115,000	38,700					
133	PREC	Parks	SISTERS CREEK MARINA	4,100,600	4,100,600	83,200					
134	PREC	Parks	S-LINE URBAN GREENWAY	1,681,500	1,421,900	514,330					
135	PREC	Parks	SOUTHBANK RIVERWALK EXTENSION	476,301.52	471,301.52		5,000.00				
136	PREC	Parks	SOUTHEAST REGIONAL PARK - LOSCO REGIONAL PARK	1,632,600	1,632,600						
137	PREC	Parks	SOUTHEAST REGIONAL PARK- JULINGTON CREEK REGIONAL PARK	5,367,000	1,064,100			4,898,540			
138	PREC	Parks	THOMAS CREEK PARK DOCK, BOAT RAMP & CAMPING PLATFORMS	871,400	871,400		254,000				
139	PREC	Parks	TIMUQUANA PARK	55,400	55,400		55,400				
140	PREC	Parks	TRAYMORE PARK	58,100	58,100		43,800				
141	PREC	Parks	TREE HILL RENOVATIONS	500,000	118,633						
142	PREC	Parks	VICTORIA PARK	450,000	450,000		25,640				
143	PREC	Parks	WASTEWATER, PERMITS, ETC.	178,386	174,961		2,166				
144	PREC	Parks	WESTBROOK CENTER AND PARK	108,800	108,800	50,000	45,200				
145	PREC	Parks	WESTCONNETT PLAYGROUND	575,000	575,000	535,400					
146	PREC	Parks	WESTRIDGE PARK	100,000	100,000	100,000					
147	PREC	Parks	WILLIAM F. SHEFFIELD PARK	8,005,000	8,005,000		694,800				
148	PREC	Parks	WURN PARK - PARKING LOT & AMENITIES	140,600	140,600	140,600					
149	PREC	Parks	YANCEY PARK	176,000	176,000	76,000	100,000				
150	PREC	Parks	ZETA PHI BETA SORORITY PARK LAND	449,900	449,900	21,300					
151	PL	Public Facilities	Library Program Contingency Fund	890,000			253,000				
151	PW	Roads/Infrastructure/Transportation	"NEW" STREET DOWNTOWN TRAFFIC IMPROVEMENTS	765,000	765,000		765,000				
152	PW	Roads/Infrastructure/Transportation	8TH STREET: BOULEVARD - LIBERTY	7,273,795	6,031,400	2,547,802	1,312,374				
153	PW	Roads/Infrastructure/Transportation	8TH STREET: LIBERTY TO HAINES	2,184,062		12,508	670,778				

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
154	PW	Roads/Infrastructure/Transportation	ADAMS STREET DOWNTOWN TRAFFIC IMPROVEMENTS	1,820,000	1,820,000		1,820,000				
155	PW	Drainage	APACHE AVENUE CURB & GUTTER	200,000	200,000		140,000				
156	PW	Drainage	ARAPAHOE AVENUE CURB & GUTTER	260,000	260,000		175,000				
157	PW	Government Facilities	ASBESTOS AND HAZARDOUS MATERIAL REMOVAL PH. I	693,165	2,625,000		43,862				
158	PW	Environment/Quality of Life	AUTUMN BOND - COUNCIL DISCRETIONARY	14,000,000							
159	PW	Roads/Infrastructure/Transportation	BARNES RD: UNIV BLVD TO KENNERLY	5,938,795	5,758,100	2,161,362					
160	PW	Roads/Infrastructure/Transportation	BAY STREET TOWN CENTER STREETSCAPING	2,600,000	2,600,000		2,020,000				
161	PW	Environment/Quality of Life	BEACH RENOURISHMENT	30,582,000	28,822,200		790,000				
162	PW	Drainage	BRACKLAND STREET CURB & GUTTER	200,000	200,000		140,000				
163	PW	Public Facilities	BREWSTER HOSPITAL RESTORATION AND RENOVATION	1,600,000		151,151	1,285,698				
164	PW	Roads/Infrastructure/Transportation	BROWARD ROAD: I-95 TO LEM TURNER	20,331,000	12,000,000	3,230,507	3,865,794	11,686,951			
165	PW	Roads/Infrastructure/Transportation	CAHOON ROAD	17,074,369	8,107,900	5,452,054	2,823,884	4,259,345	2,547,972		
166	PW	Roads/Infrastructure/Transportation	CARON DR EXTENSION	3,000,000	5,000,000	100,000	268,861	1,167,939	1,343,609		
167	PW	Roads/Infrastructure/Transportation	CECIL FIELD CONN: BRANAN-CHAFFEE TO COMMERCE CENTER	6,000,000	6,000,000		361,684	1,128,023	281,658	211,417	
168	PW	Roads/Infrastructure/Transportation	CEDAR RIVER BRIDGE-BLANDING BLVD LANDSCAPING	64,500	64,500		64,500				
169	PW	Drainage	CEDAR RIVER OUTFALL	2,325,800	2,325,800		1,354,517				
170	PW	Drainage	CHILDREN'S WAY/PALM PUMP STATION	899,000	899,000		699,000				
171	PW	Public Facilities	Citizens Service Center	1,500,000			629,086				
172	PW	Roads/Infrastructure/Transportation	CLEVELAND RD/30TH ST TO 45TH ST	6,953			6,953				
173	PW	Roads/Infrastructure/Transportation	CLEVELAND ROAD IMPROVEMENTS	59,117	36,704		22,413				
174	PW	Roads/Infrastructure/Transportation	COLLINS RD - BLANDING TO ROOSEVELT	14,108,976	7,381,600	902,183	1,376,803	1,566,188	6,235,185	3,125,598	
175	PW	Roads/Infrastructure/Transportation	COLLINS RD - RAMPART TO BLANDING	23,110,656	20,247,800	7,451,758	3,260,172	3,472,814	116,579		
176	PW	Roads/Infrastructure/Transportation	COLLINS ROAD - SHINDLER TO WESTPORT - 3 LANE	10,139,900	4,300,000	1,823,597	2,194,935	5,227,068			
177	PW	Roads/Infrastructure/Transportation	COLLINS ROAD: SHINDLER TO OLD MIDDLEBURG	9,239,000	8,000,000	2,557,975	796,772	4,322,953	55,733		
178	PW	Roads/Infrastructure/Transportation	COLLINS ROAD; WESTPORT TO RAMPART	10,324,029	5,008,000	1,870,652	2,312,772	5,358,588			
179	PW	Public Facilities	COMMUNITY/SENIOR CENTER UPGRADES	4,000,000	4,000,000	380,000	78,000				
180	PW	Drainage	COMPENSATORY PONDS	1,420,000	1,420,000		1,220,000				
181	PW	Drainage	COPELAND STREET CURB & GUTTER	390,000	390,000		300,000				

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
182	PW	Roads/Infrastructure/Transportation	COUNTYWIDE INTERSECTION IMPROVEMENT, BRIDGE REHAB, MISC. CONSTRUCTION	23,886,580	21,250,300	2,133,605	1,000,000				
183	PW	Roads/Infrastructure/Transportation	COUNTYWIDE RESURFACING	105,000,000	105,000,000	5,400,080	5,000,000				
184	PW	Roads/Infrastructure/Transportation	CRYSTAL SPRINGS: CHAFFEE TO CAHOUN	24,777,400	18,000,000	2,085,867	7,731,139	10,556,090	2,326,759		
185	PW	Drainage	CURB AND GUTTER PROJECTS	1,300,000	1,300,000		700,000				
186	PW	Roads/Infrastructure/Transportation	DEAN ROAD: BEACH TO PARENTAL HOME	7,728,200	1,950,000	801,710	887,997	5,960,932			
187	PW	Drainage	DOWNTOWN DRAINAGE REHABILITATION - DRAINAGE BONDS 1997	1,950,000	1,950,000	386,799					
188	PW	Roads/Infrastructure/Transportation	DOWNTOWN ENHANCEMENTS & INFRASTRUCTURE	6,500,000	6,500,000	92,866					
189	PW	Roads/Infrastructure/Transportation	DOWNTOWN STREET & LIGHTING IMPROVEMENTS	1,500,000		11,129	47,767				
190	PW	Drainage	DRAINAGE BEST PRACTICES AND PRIORITIZATION	100,000	100,000		100,000				
191	PW	Drainage	DURKEEVILLE AREA WEST DRAINAGE REHAB	9,024,200	6,443,600		3,492,806	4,285,099	202,662		
192	PW	Parks	EAGLE FILM CITY/RICHARD NORMAN STUDIOS	1,271,000	710,000		881,000				
193	PW	Roads/Infrastructure/Transportation	EAST-WEST INDUSTRIAL CORRIDOR (US 17 TO NEW BERLIN)	8,000,000							
194	PW	Drainage	ECOSYSTEM DREDGING-COUNTYWIDE	1,000,000	1,000,000		1,000,000				
195	PW	Public Facilities	EMERSON STREET SENIOR CITIZEN'S CENTER	500,000	500,000		500,000				
196	PW	Roads/Infrastructure/Transportation	EVERGREEN / BUFFALO INTERSECTION	540,613	302,800		491,112				
197	PW	Roads/Infrastructure/Transportation	FAIRFAX MANOR/HERSCHEL STREET LANDSCAPING	37,300	37,300		37,300				
198	PW	Parks	FISHING CREEK - SPECIAL TAX ASSESSMENT DREDGE PROJECT	1,332,808	1,332,808		502,808				
199	PW	Roads/Infrastructure/Transportation	FORSYTH STREET DOWNTOWN TRAFFIC IMPROVEMENTS	635,000	635,000		635,000				
200	PW	Roads/Infrastructure/Transportation	FT CAROLINE RD PHASE II	15,681,614	6,969,800	1,000,000	1,481,359	5,660,861	4,822,635		
201	PW	Roads/Infrastructure/Transportation	GIRVIN ROAD	16,534,400	9,260,000	1,718,589	2,864,456	10,663,753			
202	PW	Roads/Infrastructure/Transportation	GREENLAND ROAD PH II	15,971,457	7,751,800	1,000,000	6,371,978	6,457,897			
203	PW	Roads/Infrastructure/Transportation	HARTLEY ROAD	12,531,300	6,850,000	300,000	1,600,559	5,215,958	3,956,732		
204	PW	Roads/Infrastructure/Transportation	HARTS ROAD: BERTHA TO DUNN	5,046,796	2,998,200	705,945	2,724,962	480,212			
205	PW	Roads/Infrastructure/Transportation	HAZARDOUS SIDEWALK REPAIR AND REPLACEMENT	6,000,000	6,000,000		3,000,000				
206	PW	Roads/Infrastructure/Transportation	HENDRICKS AVENUE: PRUDENTIAL TO MITCHELL	6,601,323	198,900	2,899,235					
207	PW	Roads/Infrastructure/Transportation	HODGES BOULEVARD - ATLANTIC BLVD. TO BEACH BLVD.	19,290,746	5,166,000	500,000	7,741,636	8,332,160			
208	PW	Roads/Infrastructure/Transportation	HOGAN CREEK GREENWAY FROM 8TH ST TO WASHINGTON ST	1,003,000	1,003,000		953,000				
209	PW	Drainage	HOGAN'S CREEK DRAINAGE	5,114,000	5,114,000		2,340,000				

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
210	PW	Drainage	HOGAN'S CREEK DRAINAGE IMPROVEMENTS	515,000	515,000		515,000				
211	PW	Drainage	HOGPEN CREEK DREDGING	1,136,879	849,217		136,506				
212	PW	Roads/Infrastructure/Transportation	HOOD ROAD	13,966,513	14,733,000	1,828,648	2,068,596				
213	PW	Drainage	HUGH EDWARDS DRAINAGE	630,000	630,000		436,990				
214	PW	Drainage	ISLE OF PALMS DREDGING	4,065,604	8,046,204	1,520,000					
215	PW	Roads/Infrastructure/Transportation	JULIA STREET DOWNTOWN TRAFFIC IMPROVEMENTS	1,100,000	1,100,000		1,100,000				
216	PW	Drainage	JUPITER STREET CURB & GUTTER	550,000	550,000		400,000				
217	PW	Roads/Infrastructure/Transportation	KERNAN BOULEVARD - MCCORMICK RD TO JTB	58,507,715	14,844,400	1,000,000	14,695,707	18,856,759	12,303,763	8,707,828	
218	PW	Roads/Infrastructure/Transportation	LANDSCAPE NORTH/SOUTH APPROACHES TO THE FULLER WARREN BRIDGES	1,619,300	1,619,300		1,500,000				
219	PW	Roads/Infrastructure/Transportation	LANDSCAPE-NORTH MAIN STREET FROM EASTPORT TO NEW BERLIN	40,000	40,000	40,000					
220	PW	Roads/Infrastructure/Transportation	LANDSCAPING AT EDWARD WATERS COLLEGE	590,000	590,000	590,000					
221	PW	Roads/Infrastructure/Transportation	LANDSCAPING MAIN STREET FROM FORSYTH STREET TO STATE STREET	590,000	590,000		590,000				
222	PW	Roads/Infrastructure/Transportation	LANDSCAPING SR 109/UNIV BV FROM ARLINGTON XPY TO ARLINGTON RD	637,000	637,000	637,000					
223	PW	Roads/Infrastructure/Transportation	LAURA STREET (BAY TO MONROE)	470,000	470,000		470,000				
224	PW	Roads/Infrastructure/Transportation	LEE STREET DOWNTOWN TRAFFIC IMPROVEMENTS	985,000	985,000		985,000				
225	PW	Roads/Infrastructure/Transportation	LENOX AVENUE: HIGHWAY TO DAY	10,033,098			329,079				
226	PW	Roads/Infrastructure/Transportation	LENOX AVENUE - LANE TO NORMANDY	7,789,303	8,642,100	786,053	5,019,094	74,556			
227	PW	Drainage	LINCOLN VILLAS DRAINAGE - 1997 DRAINAGE BOND	3,350,000	3,350,000		1,695,600				
228	PW	Roads/Infrastructure/Transportation	LONE STAR ROAD:	8,647,441	10,050,900	1,680,952					
229	PW	Public Facilities	MAIN LIBRARY	6,300,000	3,449,608		2,806,186				
230	PW	Public Facilities	MAIN LIBRARY	156,669			155,578				
231	PW	Roads/Infrastructure/Transportation	MAIN STREET STREETSCAPING	8,425,600	8,425,600	11,000	4,514,600				
232	PW	Roads/Infrastructure/Transportation	MAIN STREET STREETSCAPING FROM STATE ST TO FIRST ST	495,654	495,654		495,654				
233	PW	Drainage	MAJOR OUTFALL IMPROVEMENTS - 1997 DRAINAGE BOND	2,298,900	2,300,000	295,616					
234	PW	Drainage	MANDARIN DRAINAGE (MANDARIN/ORANGE PICKER) - 1997 DRAINAGE BOND	2,260,000	2,260,000		1,340	2,238,485			
235	PW	Drainage	MANDARIN DRAINAGE (SUNBEAM MITIGATION)	400,000	400,000		150,000				
236	PW	Roads/Infrastructure/Transportation	MCDUFF AVENUE/5TH STREET	9,273,605	11,459,600	108,533	2,444,375	5,708,518			
237	PW	Roads/Infrastructure/Transportation	MEDIAN BEAUTIFICATION	550,000			142,715				
238	PW	Drainage	MELBA/GREEN STREET	1,900,000	1,900,000		1,544,874				

**Current CIP Projects - General Government
Projected Expenditures**

	<i>Dept.</i>	<i>Program Area</i>	<i>Project Name</i>	<i>Cost</i>	<i>Prior Years Funding</i>	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
239	PW	Drainage	MIRAMAR TRIBUTARY IMPROVEMENTS	1,200,000	1,200,000		500,000				
240	PW	Drainage	MONCRIEF CREEK FLOOD CONTROL - 1997 DRAINAGE BOND	6,750,000	6,750,000	354,000	5,536,000				
241	PW	Roads/Infrastructure/Transportation	MONCRIEF ROAD: SOUDEL TO US 1	4,766,100	3,500,000	696,428	3,814,941	18,881			
242	PW	Roads/Infrastructure/Transportation	MORSE AVE - SHINDLER TO RICKER - 3 LANE	749,958	6,030,000	13,641	229,219	371,266			
243	PW	Roads/Infrastructure/Transportation	MORSE AVE- RICKER TO BLANDING	750,000	6,125,000	-	28,382	715,317			
244	PW	Roads/Infrastructure/Transportation	MYRTLE AVENUE: 15TH TO MONCRIEF	2,042,028	1,822,200	208,365	972,004	831,866			
245	PW	Roads/Infrastructure/Transportation	NEW DUVAL COUNTY COURTHOUSE	211,000,000							
246	PW	Drainage	NEWTOWN PHASES III, IV, V & VI	4,780,000	4,780,000		2,165,000	2,165,000			
247	PW	Roads/Infrastructure/Transportation	NPDES PERMIT	2,830,000	2,830,000		730,000	730,000			
248	PW	Roads/Infrastructure/Transportation	OLD MIDDLEBURG RD - 103rd TO BRANAN FIELD RD - 3 LANE	29,255,700	11,265,000	1,251,536	3,175,673	9,508,103	6,002,416	4,563,573	
249	PW	Roads/Infrastructure/Transportation	OLD MIDDLEBURG ROAD	4,957,500	4,957,500	565,663	1,648,264	2,249,448			
250	PW	Roads/Infrastructure/Transportation	PARRAMORE ROAD EXTENSION	3,177,600	4,000,000	99,603	100,394	941,557	1,087,618	413,979	
251	PW	Drainage	PAUL AVENUE OUTFALL	1,000,000	1,000,000		750,000				
252	PW	Roads/Infrastructure/Transportation	PEARL STREET DOWNTOWN TRAFFIC	365,000	365,000		365,000				
253	PW	Roads/Infrastructure/Transportation	PED/VEH R.R CROSSING GRADE	25,000,000	25,000,000	7,137,459	9,902,898	5,012,692			
254	PW	Drainage	PINE FOREST / LARSEN ACRES	5,810,000	5,810,000		2,355,000	2,355,000			
255	PW	Drainage	PINEDALE AREA	1,732,000	1,732,000		768,249	768,249			
256	PW	Government Facilities	PLANS/PERMITS REVIEW AND PROCESSING FACILITY	7,300,000	7,300,000		6,056,000				
257	PW	Roads/Infrastructure/Transportation	PROGRAM MANAGEMENT	3,170,000	3,170,000		761,700				
258	PW	Roads/Infrastructure/Transportation	PUBLIC WORKS VARIOUS CAPITAL PROJ.	680,483			24,862				
259	PW	Roads/Infrastructure/Transportation	PULASKI ROAD	6,553,366	6,504,600	3,161,066					
260	PW	Drainage	PUTNAM / HUDNALL AREA DRAINAGE	1,569,000	1,569,000		818,892				
261	PW	Roads/Infrastructure/Transportation	PW/JEA JOINT PROJECTS	53,400,000	53,400,000		37,400,000				
262	PW	Roads/Infrastructure/Transportation	RAMPART RD - ARGYLE TO PARK CITY DR - 3 LANE	6,378,700	4,275,000	828,996	1,302,876	3,467,114			
263	PW	Roads/Infrastructure/Transportation	RICKER ROAD - OLD MIDDLEBURG TO MORSE - 3 LANE	13,105,900	8,570,000	2,781,113	846,809	7,869,129	693,155		
264	PW	Roads/Infrastructure/Transportation	RIGHT OF WAY	500	500		186				
265	PW	Roads/Infrastructure/Transportation	RIVERVIEW AREA DRAINAGE	2,000,000	2,000,000		677,424				
266	PW	Roads/Infrastructure/Transportation	SAN MATEO QUIET ZONE IMPLEMENTATION	173,500	173,500		120,000				
267	PW	Roads/Infrastructure/Transportation	SAN PABLO ROAD	17,378,800	9,305,800	300,000	5,800,629	9,761,987	107,795		
268	PW	Drainage	SANDALWOOD CANAL FLOOD CONTROL - 1997 DRAINAGE BOND	5,360,000	5,360,000		360,000				
269	PW	Drainage	SHERWOOD FORREST DRAINAGE - 1997 DRAINAGE BOND	2,350,000	2,350,000		966,272				
270	PW	Roads/Infrastructure/Transportation	SHINDLER DR - 103rd ST TO ARGYLE FOREST - 3 LANE	22,621,500	14,000,000	1,469,829	3,866,752	13,884,522	2,899,991		

Current CIP Projects - General Government Projected Expenditures

[illegible]

Capital Improvement Projects - Independent Authorities

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1	Jacksonville Electric Authority	JEA Generation Repair and Maintenance	18,600					
2	Jacksonville Electric Authority	JEA Transmission, Substation & Distribution Repair & Maintenance	4,400					
3	Jacksonville Electric Authority	JEA Other Repair & Maintenance Projects FY04	15,700					
4	Jacksonville Electric Authority	Expanded Generation Capacity	1,144,010	4,084	73,144	70,141	365,277	365,277
5	Jacksonville Electric Authority	Electric System Distribution Projects	606,051	98,859	78,712	71,521	60,475	60,475
6	Jacksonville Electric Authority	Electric System Substation & Transmission Projects	319,148	34,976	38,550	33,250	38,800	38,800
7	Jacksonville Electric Authority	Electric System Generation Project	197,423	39,200	21,750	13,250	53,120	53,120
8	Jacksonville Electric Authority	Electric System Other Projects	479,290	25,350	20,120	17,585	17,307	17,307
9	Jacksonville Electric Authority	Ribault - Picketville 138Kv Line Projects	2,980					
10	Jacksonville Electric Authority	Beeghly Heights 230KV Loop	1,100					
11	Jacksonville Electric Authority	Beeghly Heights 230/25KV Substation	2,189					
12	Jacksonville Electric Authority	Water & Sewer Repair & Maintenance	2,000					
13	Jacksonville Electric Authority	Water Treatment Projects	225,840	20,900	9,450	9,750	6,100	6,100
14	Jacksonville Electric Authority	Water Distribution Projects	463,873	45,186	39,063	21,888	14,943	14,943
15	Jacksonville Electric Authority	Sewer Collection	631,761	46,134	52,274	21,141	9,790	9,790
16	Jacksonville Electric Authority	Sewage Pump Station	47,050	3,955	3,750	1,950	3,750	3,750
17	Jacksonville Electric Authority	Wastewater Treatment	177,788	19,855	13,850	21,100	13,600	13,600
18	Jacksonville Electric Authority	Reclaimed Water Distribution	39,440	3,935	2,400	1,900	500	500
19	Jacksonville Electric Authority	Other Water & Sewer Projects	476,012	16,212	12,703	12,887	13,208	13,208
20	Jacksonville Electric Authority	District Energy System Repair & Maintenance	150					
21	Jacksonville Electric Authority	District Energy System	110,278	13,352	4,750	4,750	4,500	4,500
		TOTAL		371,998	370,516	301,113	601,370	601,370

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1	Jacksonville Port Authority	Raise JEA Power Line	30,450,000			30,450,000		
2	Jacksonville Port Authority	Construct Berth 21	15,000,000		15,000,000			
3	Jacksonville Port Authority	Widen Berth #22 By 60'	12,000,000		12,000,000			
4	Jacksonville Port Authority	Terminal Pavement Repairs	3,242,500	880,000	862,500	500,000	500,000	500,000
5	Jacksonville Port Authority	Off Terminal Rail Yard	2,572,300			2,572,300		
6	Jacksonville Port Authority	Demolish Two Story Tenant's Building	1,500,000		1,500,000			
7	Jacksonville Port Authority	Re-Locate IHI No. 2253	150,000	150,000				
8	Jacksonville Port Authority	Crane Shorepower Upgrades	800,000		250,000	550,000		
9	Jacksonville Port Authority	Rail Improvements for Heavy Equipment Cargo	500,000			500,000		
10	Jacksonville Port Authority	Terminal Rail Improvements	97,150	97,150				
11	Jacksonville Port Authority	Infrared CCTV (Grant Round 4)	240,000	240,000				
12	Jacksonville Port Authority	Construct Sign Shop	300,000		300,000			
13	Jacksonville Port Authority	CCTV Enhancements (Grant Round 5)	290,000	290,000				
14	Jacksonville Port Authority	Fuel Tank Site Remediation	125,000	25,000	25,000	25,000	25,000	25,000
15	Jacksonville Port Authority	Upgrade Electrical Service for Eq./Fac. Bldg.	250,000		250,000			
16	Jacksonville Port Authority	Stern Ramp Pier	1,050,000	1,050,000				
17	Jacksonville Port Authority	Tenant Maintenance Shop Roof Replacement	245,000		245,000			
18	Jacksonville Port Authority	Backreach Maintenance Platforms (2) IHI Cranes	200,000		100,000	100,000		
19	Jacksonville Port Authority	Upgrade Rail Brakes Systems (3) PACECO	150,000		150,000			
20	Jacksonville Port Authority	Rebuild Diesel Engine Generator Set	600,000		150,000	150,000	150,000	150,000
21	Jacksonville Port Authority	Gantry Brakes IHI #2209 & 2253	70,000		70,000			
22	Jacksonville Port Authority	Replace A/C Units	75,000		75,000			
23	Jacksonville Port Authority	Cummins Engine Rebuild	325,000		100,000	75,000	75,000	75,000
24	Jacksonville Port Authority	Service Trucks	317,000		182,000	45,000	45,000	45,000
25	Jacksonville Port Authority	Upgrade Spreader Trim System IHI No. 2253	124,000	124,000	0			
26	Jacksonville Port Authority	Replace (3) Security Booths	55,000		55,000			
27	Jacksonville Port Authority	Additional Terminal High Mast Lighting	200,000		200,000			
28	Jacksonville Port Authority	Install High Bay Doors on Maintenance Bldg.	100,000		100,000			
29	Jacksonville Port Authority	Repair Berth 30 Erosion	300,000		300,000			
30	Jacksonville Port Authority	Dave Rawls Fly Over Foundation Repair	450,000		450,000			
31	Jacksonville Port Authority	Asphalt Replacement Tenants Yards	2,000,000		2,000,000			
32	Jacksonville Port Authority	Improvement to North 3.5 Acre Lot	500,000		500,000			
33	Jacksonville Port Authority	45 Acre Parking Garage	78,750,000		78,750,000			
34	Jacksonville Port Authority	Electronic Message Sign Main Gate	75,000		75,000			
35	Jacksonville Port Authority	Replace Terminal Road Stripping	75,000		75,000			
36	Jacksonville Port Authority	Additional Main Entrance Bldg. Parking	500,000		500,000			
37	Jacksonville Port Authority	Raise Main Entrance Bldg. Flooring	363,000		363,000			
38	Jacksonville Port Authority	Purchase New Grade All Machine	700,000		700,000			
39	Jacksonville Port Authority	Replace Scale Computer Equipment and Printers	150,000		150,000			
40	Jacksonville Port Authority	Purchase new Terminal Utility Vehicles	20,000		20,000			
41	Jacksonville Port Authority	Install Crane Emergency Power System	40,000		40,000			
42	Jacksonville Port Authority	Construct 2400 sq. ft. Addition to Operations Bldg.	500,000		500,000			
43	Jacksonville Port Authority	Repair Forestay Pins (3) Hanjung Cranes	300,000		300,000			
44	Jacksonville Port Authority	Replace Trolley Rail Pads (3) Hanjung Cranes	230,000		230,000			
45	Jacksonville Port Authority	Extend 10Ton Weld Shop Overhead Crane	25,000		25,000			
46	Jacksonville Port Authority	Upgrade All Container Crane Control Computer	211,000		211,000			
47	Jacksonville Port Authority	Purchase New 45" Expandable Spreader	150,000		150,000			
48	Jacksonville Port Authority	Replace ILA Pedestrian Gate	55,000		55,000			
49	Jacksonville Port Authority	Temporary Security Access Control/TWIX Center	95,000		95,000			

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
50	Jacksonville Port Authority	Purchase & Install Guard Booth Longshore Way	35,000		35,000			
51	Jacksonville Port Authority	Install Remote Operated Gates	430,000			200,000	130,000	100,000
52	Jacksonville Port Authority	Portable Generator for Emergency Field Command	10,000		10,000			
53	Jacksonville Port Authority	Boat Dock Construction	30,000		30,000			
54	Jacksonville Port Authority	Security Round 6 Projects	5,000	5,000				
55	Jacksonville Port Authority	160 Acre Container Terminal	107,390,000	90,000,000	17,390,000			
56	Jacksonville Port Authority	Entrance Road for New Terminal	7,200,000	7,200,000				
57	Jacksonville Port Authority	New Aggregate Terminal	2,500,000	1,000,000	1,500,000			
58	Jacksonville Port Authority	Cruise Terminal Upgrades	200,000	200,000				
59	Jacksonville Port Authority	Security Operations Center (Grant Round 5)	2,500,000	2,500,000				
60	Jacksonville Port Authority	Installation of River Guidance Lights	20,000		20,000			
61	Jacksonville Port Authority	CCTV Enhancements (Grant Round 5)	58,000	58,000				
62	Jacksonville Port Authority	Replacement of All Awning Covers (Cruise	110,000		110,000			
63	Jacksonville Port Authority	Mobile Passenger Gangway (Cruise Terminal)	4,000,000		4,000,000			
64	Jacksonville Port Authority	Badging Workstation (SECOPSCENTER)	15,000		15,000			
65	Jacksonville Port Authority	TWIX/Access Control Center	1,400,000		1,000,000	400,000		
66	Jacksonville Port Authority	Security Vehicles	150,000			50,000	50,000	50,000
67	Jacksonville Port Authority	Install Remote Operated Gates	100,000		50,000	50,000		
68	Jacksonville Port Authority	Portable Hand-held Radios for Security	50,000		20,000	10,000	10,000	10,000
69	Jacksonville Port Authority	Portable Vehicle Barrier System	15,000		15,000			
70	Jacksonville Port Authority	JaAXPORT Administration Building	10,000,000		10,000,000			
71	Jacksonville Port Authority	Walkway Weather Protection - (Cruise Terminal)	50,000		50,000			
72	Jacksonville Port Authority	Security Round 6 Projects	5,000	5,000				
73	Jacksonville Port Authority	Develop New North Terminal	87,348,000		37,348,000	50,000,000		
74	Jacksonville Port Authority	Rebuild Berth #3	9,100,000	9,100,000				
75	Jacksonville Port Authority	Terminal Pavement Repairs	1,700,000	1,700,000				
76	Jacksonville Port Authority	Mill & Resurface Wharf Area (300' mark to 2100'	500,000		500,000			
77	Jacksonville Port Authority	Purchase 2 Rubber Tired Gantries (RTG)	3,000,000		1,500,000	1,500,000		
78	Jacksonville Port Authority	Spare Engine and Generator for RTG	75,000		75,000			
79	Jacksonville Port Authority	Upgrade PLC/IO on RTGs	220,000		220,000			
80	Jacksonville Port Authority	Install Rail Brakes on Kone' Crane	100,000		100,000			
81	Jacksonville Port Authority	Raise 12'/ Increase Cap/Add List & Skew IMPSA #	3,000,000		3,000,000			
82	Jacksonville Port Authority	Increase Lift Cap/Add List & Skew IMPSA #2	1,800,000		1,800,000			
83	Jacksonville Port Authority	Close South Terminal Storm Water System	2,000,000					2,000,000
84	Jacksonville Port Authority	Develop Intermodal Rail Yard	2,000,000		2,000,000			
85	Jacksonville Port Authority	Kone Crane Drive Replacement	1,200,000		1,200,000			
86	Jacksonville Port Authority	Rail Improvements in F&J and Duffer Yards	1,938,000	969,000	969,000			
87	Jacksonville Port Authority	Site Remediation	700,000	617,500	50,000	32,500		
88	Jacksonville Port Authority	Infrared CCTV (Grant Round 4)	240,000	240,000				
89	Jacksonville Port Authority	Additional High Mast Lighting	400,000		400,000			
90	Jacksonville Port Authority	Upgrade IMPSA #1 & #2 Electronic Drive	50,000	50,000				
91	Jacksonville Port Authority	CCTV Enhancements (Grant Round 5)	232,000	232,000				
92	Jacksonville Port Authority	Inspection and Upgrade of Operations Building	290,000		290,000			
93	Jacksonville Port Authority	Replace Security Boat Launch Dock	73,200		73,200			
94	Jacksonville Port Authority	Vehicle	50,000		25,000		25,000	
95	Jacksonville Port Authority	Service Truck	46,000			23,000	23,000	
96	Jacksonville Port Authority	IHI Elevator Upgrade	20,000		20,000			
97	Jacksonville Port Authority	Warehouse No.1 Fire System Upgrade	150,000		150,000			
98	Jacksonville Port Authority	Fendering System 0'- 4000'	1,740,000			1,740,000		

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
99	Jacksonville Port Authority	Terminal equipment Shed 30' X 60' X 40"	350,000		350,000			
100	Jacksonville Port Authority	Crane Recording Surveillance System	50,000		50,000			
101	Jacksonville Port Authority	Upgrade Drives on IHI and Hanjung Cranes	400,000				400,000	
102	Jacksonville Port Authority	16 Yard Dump Truck	150,000		150,000			
103	Jacksonville Port Authority	Demolition of Rinker Buildings	63,000		63,000			
104	Jacksonville Port Authority	Front End Loader/Backhoe	75,000		75,000			
105	Jacksonville Port Authority	Portable Man Lift	50,000		50,000			
106	Jacksonville Port Authority	Bromma Spreaders	500,000				500,000	
107	Jacksonville Port Authority	Electrification of Cranes	3,000,000					3,000,000
108	Jacksonville Port Authority	Develop Christmas Tree Property	4,400,000		2,200,000	2,200,000		
109	Jacksonville Port Authority	Upgrade Carwash Facility Piping	20,000		20,000			
110	Jacksonville Port Authority	Replace Fire Protection Systems on all Cranes	50,000		50,000			
111	Jacksonville Port Authority	Rebuild Hanjung Crane Generator Set	150,000				150,000	
112	Jacksonville Port Authority	Install Rail & Remote Operated Gates	400,000		100,000	100,000	100,000	100,000
113	Jacksonville Port Authority	Portable Generator for Emergency Field Command	10,000		10,000			
114	Jacksonville Port Authority	19th Str. Warehouse Modification for Security	100,000		50,000	50,000		
115	Jacksonville Port Authority	Demo PCOB & Pave 3 Acres	900,000			900,000		
116	Jacksonville Port Authority	Demolition of 8th Street Toyota Building	100,000		100,000			
117	Jacksonville Port Authority	Security Round 6 Projects	5,000	5,000				
118	Jacksonville Port Authority	Construct Cruise Terminal	49,536,050		24,999,999	24,536,051		
119	Jacksonville Port Authority	Land Acquisition	71,200,000	12,000,000	17,950,000	15,100,000	15,150,000	11,000,000
120	Jacksonville Port Authority	Harbor Deepening	5,787,476	5,587,476	200,000			
121	Jacksonville Port Authority	Dike Raising - Bartram Island	820,226	820,226				
122	Jacksonville Port Authority	IT Application Enhancements & Software Upgrades	2,000,000		800,000	400,000	400,000	400,000
123	Jacksonville Port Authority	In-House Engineering Construction Services	1,500,000	300,000	300,000	300,000	300,000	300,000
124	Jacksonville Port Authority	Mile Point Erosion Study	53,500	53,500				
125	Jacksonville Port Authority	IT Infrastructure Enhancements (Grant Round 3)	900,000	900,000				
126	Jacksonville Port Authority	Seal Exterior Brick Walls (PCOB)	30,000		30,000			
127	Jacksonville Port Authority	"Lights Out" Lighting Improvement Program (PCOB)	70,000		70,000			
128	Jacksonville Port Authority	Replace 53 Windows (PCOB)	30,000		30,000			
129	Jacksonville Port Authority	Paint Exterior of PCOB	20,000			20,000		
130	Jacksonville Port Authority	(2) Equipped Boats	210,000	210,000				
131	Jacksonville Port Authority	Hurricane Shutters for First Floor (PCOB)	130,000		130,000			
132	Jacksonville Port Authority	Replace Exterior Front Awing (PCOB)	100,000		100,000			
133	Jacksonville Port Authority	Upgrade Boiler Controls (PCOB)	10,000		10,000			
134	Jacksonville Port Authority	Floating Boat Lift (Grant Round 5)	30,000	30,000				
135	Jacksonville Port Authority	Remote Maint. Building (PCOB)	20,000			20,000		
136	Jacksonville Port Authority	ADA Compliance Modifications (PCOB)	80,000		80,000			
137	Jacksonville Port Authority	Public Alert System	105,000		70,000	35,000		
138	Jacksonville Port Authority	Purchase (2) Security Badging Work Stations	24,000		12,000	12,000		
139	Jacksonville Port Authority	Security Boat Engine Replacement	75,000		25,000		25,000	25,000
140	Jacksonville Port Authority	Mobile Emergency Command Equip,	140,000				140,000	
141	Jacksonville Port Authority	Computer Hardware Upgrades	300,000		300,000			
142	Jacksonville Port Authority	Electronic Building Access (PCOB)	30,000		30,000			
143	Jacksonville Port Authority	Network System Access To Cranes	130,000		130,000			
144	Jacksonville Port Authority	Network Security System	80,000		80,000			
145	Jacksonville Port Authority	Asset Management System	55,000		55,000			
146	Jacksonville Port Authority	Rebuild Internet Website & Build Extranet	250,000		250,000			

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
147	Jacksonville Port Authority	Redundant IT Infrastructure Development	250,000		250,000			
148	Jacksonville Port Authority	Replace Computer Room A/C	30,000		30,000			
149	Jacksonville Port Authority	Power Redundancy (Generators)	944,800		944,800			
150	Jacksonville Port Authority	Crane Electrification Study	500,000		500,000			
151	Jacksonville Port Authority	Additional IT Infrastructure	3,000,000	3,000,000				
152	Jacksonville Port Authority	Other Capital	876,000	876,000				
		TOTAL	\$ 560,852,202	\$140,514,852	\$251,713,499	\$132,645,851	\$18,198,000	\$17,780,000

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1	Jacksonville Aviation Authority	Airport Parking Rehab, Phase One		520,000				
2	Jacksonville Aviation Authority	Airport Pavement Joint Rehab, Phase 1		400,000				
3	Jacksonville Aviation Authority	Building 82/Terminal Rehab, Phase III		300,000				
4	Jacksonville Aviation Authority	Cecil East Access Road		750,000				
5	Jacksonville Aviation Authority	Fireloop-Phase V		400,000				
6	Jacksonville Aviation Authority	Hangar 13 Roof Rehabilitation		250,000				
7	Jacksonville Aviation Authority	Hangar 67 Roof Rehab		600,000				
8	Jacksonville Aviation Authority	Runway/Taxiway/Safety Area Drainage Rehab, Phase 3		1,000,000				
9	Jacksonville Aviation Authority	Security Fencing		300,000				
10	Jacksonville Aviation Authority	Surface Weather Observation System		250,000				
11	Jacksonville Aviation Authority	Taxilane Extension		600,000				
12	Jacksonville Aviation Authority	Approach Lighting System, Runway 9R/27L			750,000			
13	Jacksonville Aviation Authority	Building Demo			150,000			
14	Jacksonville Aviation Authority	Comprehensive & Environmental Planning			50,000			
15	Jacksonville Aviation Authority	Cecil gun Range			300,000			
16	Jacksonville Aviation Authority	Entrance Sign			75,000			
17	Jacksonville Aviation Authority	Hangar 13 Roof Rehab(Center Section) Phase 2			450,000			
18	Jacksonville Aviation Authority	Hangar 504 & 815 Roof Rephab			300,000			
19	Jacksonville Aviation Authority	Cecil East Access Road			750,000			
20	Jacksonville Aviation Authority	Hangar 67 Roof Rehab, Phase 2			600,000			
21	Jacksonville Aviation Authority	Hangar 825 Roof Repalcement			600,000			
22	Jacksonville Aviation Authority	North Midfield Area Development			1,100,000			
23	Jacksonville Aviation Authority	RehabAirport Parking Phase 2			600,000			
24	Jacksonville Aviation Authority	Pavement Joint Rehab				600,000		
25	Jacksonville Aviation Authority	Airfield High Power Turn/Test Area Rehab				8,125		
26	Jacksonville Aviation Authority	Parellel Taxiway				1,000,000		
27	Jacksonville Aviation Authority	Construct Apron Hangar 14				5,000,000		
28	Jacksonville Aviation Authority	Midfield Infrastructure, Drainage				500,000		
29	Jacksonville Aviation Authority	ARRF Vehicle Replacement						650,000
30	Jacksonville Aviation Authority	Airport Master Plan Update (#3)					2,000,000	1,200,000
31	Jacksonville Aviation Authority	Midfield Development Roadway Access					5,050,000	
32	Jacksonville Aviation Authority	Comprehensive & Environmental Planning					100,000	
33	Jacksonville Aviation Authority	Construct New Apron					500,000	
34	Jacksonville Aviation Authority	Upgrade Airport Electrical System (ILS/MALSR 9R)					50,000	
35	Jacksonville Aviation Authority	Airport Master Plan Update (#3)						6,250
36	Jacksonville Aviation Authority	T Hangar Dev						7,000,000
37	Jacksonville Aviation Authority	Airport Sec. Fencing						500,000
38	Jacksonville Aviation Authority	Rehab Bidg 1846 & 880 Roof						400,000
39	Jacksonville Aviation Authority	Comprehensive & Environmental Planning						100,000
40	Jacksonville Aviation Authority	Construct New Apron						500,000
41	Jacksonville Aviation Authority	Upgrade Airport Electrical System (ILS/MALSR 9R)						50,000
42	Jacksonville Aviation Authority	Access Control Expansion		100,000				
43	Jacksonville Aviation Authority	Airport Master Plan Update- 2006		600,000				
44	Jacksonville Aviation Authority	Apron and Taxiway Rehab, Phase II		200,000				
45	Jacksonville Aviation Authority	ARRF Vehicle Replacement		850,000				
46	Jacksonville Aviation Authority	JIA Comprehensive & Environmental Planning		100,000				
47	Jacksonville Aviation Authority	Maintenance Shed Demo & Reconstruction		200,000				
48	Jacksonville Aviation Authority	Parking Lot #1 Improvements		1,000,000				
49	Jacksonville Aviation Authority	Parking Lot Improvements-Lot 3		200,000				

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
50	Jacksonville Aviation Authority	Peremeter Security		1,500,000				
51	Jacksonville Aviation Authority	Reconstruct Air Carrier Apron		15,500,000				
52	Jacksonville Aviation Authority	Terminal Club Room		525,000				
53	Jacksonville Aviation Authority	Terminal Expansion-Concourses A&C		45,000,000				
54	Jacksonville Aviation Authority	Woodwings Access Road		750,000				
55	Jacksonville Aviation Authority	Airport Electrical Improvements			100,000			
56	Jacksonville Aviation Authority	Cole Flyer Road Rehab			300,000			
57	Jacksonville Aviation Authority	Comprehensive & Environmental Planning			100,000			
58	Jacksonville Aviation Authority	Oracle ADP Integ			115,000			
59	Jacksonville Aviation Authority	CUSS Sytem			125,000			
60	Jacksonville Aviation Authority	Peremeter Security			300,000			
61	Jacksonville Aviation Authority	Lighting Rehab			300,000			
62	Jacksonville Aviation Authority	Phone/Data System			275,000			
63	Jacksonville Aviation Authority	Oracle			265,000			
64	Jacksonville Aviation Authority	Employee Training			220,000			
65	Jacksonville Aviation Authority	Moble Command Center			220,000			
66	Jacksonville Aviation Authority	Land Acquisition			5,250,000			
67	Jacksonville Aviation Authority	Parking-Install Security System in Parking Facilities			250,000			
68	Jacksonville Aviation Authority	Parking-Signage Improvements in Parking Facilities			250,000			
69	Jacksonville Aviation Authority	Signage and Marking Project			400,000			
70	Jacksonville Aviation Authority	Terminal Expansion - Design and Construct Concurses A & C			70,200,000			
71	Jacksonville Aviation Authority	Terminal Expansion-Air Carrier Apron-Phase 2			27,400,000			
72	Jacksonville Aviation Authority	UST Rehab Project-Field Maint.& Airside			500,000			
73	Jacksonville Aviation Authority	ARFF Vehicle				650,000		
74	Jacksonville Aviation Authority	Comprehensive Planning				50,000		
75	Jacksonville Aviation Authority	Environmental Planning				50,000		
76	Jacksonville Aviation Authority	IT/GIS Development & Data Conversion				200,000		
77	Jacksonville Aviation Authority	Office Renovations				100,000		
78	Jacksonville Aviation Authority	People Mover (SIS) Phase 1				17,000,000		
79	Jacksonville Aviation Authority	Realign Cole Flyer Road				1,000,000		
80	Jacksonville Aviation Authority	Reconstruct Air Carrier Apron				4,500,000		
81	Jacksonville Aviation Authority	Security Upgrades				200,000		
82	Jacksonville Aviation Authority	Terminal Expansion- D/C New Terminals A & C				25,750,000		
83	Jacksonville Aviation Authority	ARRF Vehicle					700,000	
84	Jacksonville Aviation Authority	Capital Engineering Salaries					300,000	
85	Jacksonville Aviation Authority	Comprehensive Planning					50,000	
86	Jacksonville Aviation Authority	East Corp Han Dev					5,340,000	
87	Jacksonville Aviation Authority	Environmental Planning					50,000	
88	Jacksonville Aviation Authority	Improve Economy Parking Lot #3					2,000,000	
89	Jacksonville Aviation Authority	IT/GIS Development & Data Conversion					200,000	
90	Jacksonville Aviation Authority	Office Renovations					100,000	
91	Jacksonville Aviation Authority	Security Upgrades					200,000	
92	Jacksonville Aviation Authority	Terminal Expansion-A/C					30,000,000	
93	Jacksonville Aviation Authority	Terminal Modifications Concourse B					10,000,000	
94	Jacksonville Aviation Authority	Terminal Modifications Concourse B Apron					7,000,000	
95	Jacksonville Aviation Authority	ARRF Vehicle						900,000
96	Jacksonville Aviation Authority	Capital Engineering Salaries						300,000
97	Jacksonville Aviation Authority	Air Cargo Apron Pav Rehab						98,000
98	Jacksonville Aviation Authority	Comprehensive Planning						50,000

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
99	Jacksonville Aviation Authority	Environmental Planning						50,000
100	Jacksonville Aviation Authority	Taxiway F						15,000,000
101	Jacksonville Aviation Authority	Improve Economy Parking Lot #3						1,602,000
102	Jacksonville Aviation Authority	IT/GIS Development & Data Conversion						200,000
103	Jacksonville Aviation Authority	Land Acquisition						4,000,000
104	Jacksonville Aviation Authority	Office Renovations						100,000
105	Jacksonville Aviation Authority	Security Upgrades						200,000
106	Jacksonville Aviation Authority	Terminal Expansion-A/C						2,500,000
107	Jacksonville Aviation Authority	Terminal Modifications Concourse B						19,500,000
108	Jacksonville Aviation Authority	Terminal Modifications Concourse B Apron						4,000,000
109	Jacksonville Aviation Authority	ARRF Vehicle						850,000
110	Jacksonville Aviation Authority	IT/GIS Development & Data Conversion						200,000
111	Jacksonville Aviation Authority	Design & Construct New Fuel Farm		500,000				
112	Jacksonville Aviation Authority	Design & Construct Taxiway Echo		350,000				
113	Jacksonville Aviation Authority	Expand Terminal Vehicular Parking		100,000				
114	Jacksonville Aviation Authority	Hangars 1 & 2 Roof Replacement		100,000				
115	Jacksonville Aviation Authority	Perimeter Road Improvements		200,000				
116	Jacksonville Aviation Authority	Comp and Environmental Planning			25,000			
117	Jacksonville Aviation Authority	Design & Construct Shade Ports			400,000			
118	Jacksonville Aviation Authority	Design Runway 7/25 Rehabilitation			200,000			
119	Jacksonville Aviation Authority	Construct Runway 7 Extension					1,000,000	
120	Jacksonville Aviation Authority	Relocate NDB & AWDS					206,000	
121	Jacksonville Aviation Authority	Relocate Elec Vault					1,000,000	
122	Jacksonville Aviation Authority	North Apron Expan				1,000,000		
123	Jacksonville Aviation Authority	Develop Glider Area					686,000	
124	Jacksonville Aviation Authority	East Airfield Access Road					1,265,000	
125	Jacksonville Aviation Authority	REILS Runway 25				50,000		10,000
126	Jacksonville Aviation Authority	West Apron Expan						300,000
127	Jacksonville Aviation Authority	Dev Flyin com						300,000
128	Jacksonville Aviation Authority	T Hangar Construct						1,000,000
129	Jacksonville Aviation Authority	Turf Runway						2,000,000
130	Jacksonville Aviation Authority	Open Bay Hangar						1,000,000
131	Jacksonville Aviation Authority	Rehab Runway 11/29						1,000,000
132	Jacksonville Aviation Authority	Small Capital						25,000
133	Jacksonville Aviation Authority	Terminal Area Lighting						10,000
134	Jacksonville Aviation Authority	Airport Master Plan Update (2006)		175,000				
135	Jacksonville Aviation Authority	Rehab/ Expand Craig Airport Admin Office and Parking Lot		300,000				
136	Jacksonville Aviation Authority	Comp & Environmental Planning			50,000			
137	Jacksonville Aviation Authority	Taxiway golf Connector			100,000			
138	Jacksonville Aviation Authority	JAA Admin Phase 2			150,000			
139	Jacksonville Aviation Authority	Craig South Road			1,000,000			
140	Jacksonville Aviation Authority	Perimeter Road/Emergency Access				165,000		
141	Jacksonville Aviation Authority	Security Phase 1 & 2				985,000		
142	Jacksonville Aviation Authority	Comprehensive Planning					25,000	
143	Jacksonville Aviation Authority	Runway 5/23 Overlay					2,000,000	
144	Jacksonville Aviation Authority	Design & Construct T-Hangar					600,000	
145	Jacksonville Aviation Authority	Environmental Planning					25,000	
146	Jacksonville Aviation Authority	Southside Development					200,000	
147	Jacksonville Aviation Authority	Upgrade Runway Lighting				1,150,000		

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
148	Jacksonville Aviation Authority	Comprehensive Planning						25,000
149	Jacksonville Aviation Authority	Airport Drainage						1,000,000
150	Jacksonville Aviation Authority	Rehab Sky Harbor Ramp						550,000
151	Jacksonville Aviation Authority	Demo T-Hangars						100,000
152	Jacksonville Aviation Authority	Design & Construct T-Hangar						600,000
153	Jacksonville Aviation Authority	Environmental Planning						25,000
154	Jacksonville Aviation Authority	Southside Road Development						1,500,000
155	Jacksonville Aviation Authority	Roadway /Parkway Pavement						200,000
156	Jacksonville Aviation Authority	Cecil East Access Road		750,000				
157	Jacksonville Aviation Authority	Terminal Club Room		525,000				
158	Jacksonville Aviation Authority	Woodwings East Access Road		750,000				
		TOTAL		\$75,645,000	\$114,220,000	\$59,958,125	\$70,647,000	\$69,601,250

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1	Duval County School Board	New North Shore K-8		3,397,868				
2	Duval County School Board	New High School "AAA"		13,152,273				
3	Duval County School Board	Technology		10,000,000	8,834,018	7,329,620	10,000,000	
4	Duval County School Board	Gender Equity/Athletics/PE		500,000	250,000	500,000	1,000,000	
5	Duval County School Board	ADA Requirements		500,000	250,000	500,000	1,000,000	
6	Duval County School Board	Phase-out/Bring Relocatables up to Standard/Purchase/Lease-Purchase Portables		500,000	250,000	500,000	1,000,000	
7	Duval County School Board	Land Acquisition		2,700,023	2,791,317	2,071,237	4,283,141	
8	Duval County School Board	New K-8 School (103rd/Westside)			17,415,982	13,584,018		
9	Duval County School Board	New K-8 School (JTB/Southside)			15,000,000	7,915,982	8,084,018	
10	Duval County School Board	Nathan B. Forrest High					2,500,000	
11	Duval County School Board	Ed White High					2,415,982	
12	Duval County School Board	New K-8 School (Waterleaf/E. Arlington)					20,000,000	
		TOTAL		\$30,750,164	\$44,791,317	\$32,400,857	\$50,283,141	\$0

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1	Jacksonville Transportation Authority	Argyle Forest Boulevard, Segment 2 (Westport Rd. to Bridgecreek Rd.)	13,200,000	6,640,000	3,020,000			
2	Jacksonville Transportation Authority	Atlantic Intracoastal West Area Intersection Impmts. (Atlantic @ Girvin/Hodges/San Pablo)	19,800,000	200,000	750,000	3,350,000	10,000,000	5,500,000
3	Jacksonville Transportation Authority	Atlantic/Hodges Boulevard Intersection	505,000					
4	Jacksonville Transportation Authority	Atlantic/Kernan Boulevard Intersection	42,640,000	9,420,000	14,620,000	10,620,000	3,823,000	
5	Jacksonville Transportation Authority	Atlantic/University Boulevard Intersection	35,120,000	11,800,000	10,100,000	12,490,000		
6	Jacksonville Transportation Authority	Atlantic/University Boulevard Intersection	13,390,000	1,400,000	3,600,000	3,500,000	3,500,000	
7	Jacksonville Transportation Authority	Beach Boulevard / Hodges Boulevard Intersection Impmt.	53,488					
8	Jacksonville Transportation Authority	Beach Boulevard Intracoastal Waterway Bridge (San Pablo to Penman)	80,000,000	24,059,000	24,059,000	17,649,000		
9	Jacksonville Transportation Authority	Beach Boulevard/Kernan Boulevard Intersection Impmt.	43,064,512	13,900,000	20,565,000			
10	Jacksonville Transportation Authority	Beach/University Boulevard Intersection Impmts.	7,500,000	900,000	1,300,000	2,250,000	2,250,000	
11	Jacksonville Transportation Authority	Beaver Street Widening (Cahoon Rd. to Edgewood Ave.) - PD&E	1,078,200	785,222				
12	Jacksonville Transportation Authority	Blanding Boulevard Widening (I-295 to Wilson Blvd.) - PD&E	2,190,000					
13	Jacksonville Transportation Authority	Branan Field Chaffee Road, Phase 2 (Argyle Forest Blvd. to 103rd St.)	17,000,000					
14	Jacksonville Transportation Authority	Cecil Field Connector (Branan Field Rd. to Commerce Center)	8,513,700	1,000,000	2,500,000	5,013,700		
15	Jacksonville Transportation Authority	County-Wide Misc. Projects	50,000,000	19,000,000	19,000,000			
16	Jacksonville Transportation Authority	East-West Connector (US-17 to New Berlin Rd.)	26,110,000	7,400,000	7,800,000			
17	Jacksonville Transportation Authority	Heckscher Drive Widening, Phase 1 (August Dr. to 9A)	4,721,338					
18	Jacksonville Transportation Authority	Heckscher Drive Widening, Phase 2 (Drummond Pt. to August Dr.)	61,707,000	11,068,500	25,550,000	20,944,000		
19	Jacksonville Transportation Authority	I-95 / J.T. Butler Interchange (Phase 1A - Ramps)	14,000,000	1,400,000	11,400,000	900,000		
20	Jacksonville Transportation Authority	I-95 / J.T. Butler Interchange, Phase 1	21,250,000	2,419,000	2,150,000	1,650,000	6,000,000	8,500,000
21	Jacksonville Transportation Authority	ITS Improvements	5,000,000			500,000	2,500,000	2,000,000
22	Jacksonville Transportation Authority	J.T. Butler Boulevard Widening (Belfort Rd. to Gate Pkwy.)	20,495,000					
23	Jacksonville Transportation Authority	Mathews Bridge Replacement - PD&E	3,300,000					
24	Jacksonville Transportation Authority	McDuff Avenue Improvements (Roosevelt Blvd. to Beaver St.)	11,923,000	4,600,000	4,041,000			
25	Jacksonville Transportation Authority	Merrill Road at Southside Connector	17,870,000					
26	Jacksonville Transportation Authority	Payment of SIB Loan To FDOT	21,500,000					
27	Jacksonville Transportation Authority	Program Management BJP-2 & SPP	22,150,000	3,400,000	3,400,000	3,400,000	3,400,000	3,000,000
28	Jacksonville Transportation Authority	Program Management, Phase 1	6,000,000	2,000,000	1,000,000			
29	Jacksonville Transportation Authority	Rapid Transit Corridor Right-of-Way	100,000,000	24,050,000	24,050,000	24,050,000	24,050,000	
30	Jacksonville Transportation Authority	Regency Area Intersection Improvement (Arlington/Atlantic/Monument)	4,340,000	1,340,000	3,000,000			
31	Jacksonville Transportation Authority	Regency Bypass, Phase 2	21,570,000					
32	Jacksonville Transportation Authority	Soutel Drive, Phase 1 (JTA Bond Project)	5,000,000					
33	Jacksonville Transportation Authority	Southeast Access Road (A.C. Skinner Parkway) (JTA Bond Project)	16,300,000					

**Current CIP Projects - Independent Authorities
Projected Expenditures**

	Agency/Authority	Project Name	Cost	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
34	Jacksonville Transportation Authority	Southside Boulevard/Baymeadows Road Intersection Impmts.	9,108,100	1,123,000	1,032,849	4,000,000	2,000,000	
35	Jacksonville Transportation Authority	SR-9A (I-295 to US-1) -- FDOT	4,200,000					
36	Jacksonville Transportation Authority	Tinseltown Area Inters. Impmts. (Southside@Hogan/Touchton/Gate Pkwy) (Design & R/W)	10,000,000		3,900,000	4,800,000	1,300,000	
37	Jacksonville Transportation Authority	US 17 / Eastport Road Intersection	590,000					
38	Jacksonville Transportation Authority	US 17/Timuquana Road Intersection	675,500					
39	Jacksonville Transportation Authority	US-1 / J. T. Butler Intersection, Phase 1	13,330,000	1,600,000	2,450,000	4,273,400	300,000	4,000,000
40	Jacksonville Transportation Authority	US-17/Collins Road Interchange (Design & R/W)	4,000,000	1,050,000	2,600,000	350,000		
41	Jacksonville Transportation Authority	Wonderwood, Segment 3 & JTA Bond Projects (A.C. Skinner Pkwy. & Soutel Dr., Phase 1)	62,150,000	20,900,000	15,300,000	3,685,000		
		TOTAL	\$821,344,838	\$171,454,722	\$207,187,849	\$123,425,100	\$59,123,000	\$23,000,000



SECTION IV
CAPITAL IMPROVEMENT ELEMENT (CIE)

Capital Improvements Element Summary for Five Year CIP



FUNDING	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
BJP (Ash Site remediation)	20,000,000				
Pay Go		2,320,000	5,980,000	8,440,000	8,500,000
Tree Mitigation Fund		350,000	450,000	700,000	
Debt Proceeds		28,860,000	39,920,000	40,050,000	40,250,000
Total per year	\$ 20,000,000	\$ 31,530,000	\$ 46,350,000	\$ 49,190,000	\$ 48,750,000
Grand Total	\$ 195,820,000				

Dept.	Program Area	Project Name	CIE	Budget	Prior Years	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	Beyond 5th	FY07-FY11 Total by Program Area
1 ERM	Environment/Quality of Life	Burke St. Lime Pits(DEP ASH)	Yes	4,000,000		2,000,000	1,000,000	1,000,000				
2 ERM	Environment/Quality of Life	Doe Boy Dump Site(DEP ASH)	Yes	6,930,000		2,000,000	2,500,000	2,430,000				
3 ERM	Environment/Quality of Life	Gold Merit/Pope Plan(DEP ASH)	Yes	23,750,000		5,000,000	5,000,000	4,500,000	6,000,000	1,750,000	1,500,000	
4 ERM	Environment/Quality of Life	Southside Incinerator Site(DEP ASH)	Yes	2,500,000		1,000,000	1,000,000	500,000				
5 ERM	Environment/Quality of Life	Jax Ash Sites(EPA)	Yes	98,400,000		10,000,000	9,500,000	19,870,000	22,000,000	22,200,000	14,830,000	119,250,000
6 PREC	Parks	ADA Compliance within Parks	Yes	9,166,000			1,500,000	1,500,000	1,500,000	1,500,000	3,166,000	
7 PREC	Parks	Upgrade Parks	Yes	10,461,000			960,000	1,000,000	1,000,000	1,000,000	6,501,000	
8 PREC	Parks	Southbank Riverwalk Renovation	Yes	18,567,000				2,920,000	3,000,000	6,100,000	6,547,000	21,980,000
9 PW	Drainage	Stormwater Master Plan/TMDL	Yes	3,000,000			1,000,000	1,000,000	1,000,000			
10 PW	Drainage	Countywide Stormwater Pump	Yes	950,000			950,000					
11 PW	Drainage	County Wide Drainage System Rehab	Yes	24,600,000			2,000,000	2,000,000	2,000,000	2,000,000	16,600,000	
12 PW	Drainage	Mccoys Creek Pond retrofit	Yes	370,000			370,000					
13 PW	Environment/Quality of Life	Septic tank phase out-failed areas	Yes	300,000,000			1,000,000	1,000,000	1,000,000	1,000,000	296,000,000	
14 PW	Public Facilities	Northbank Riverwalk Extension- Fuller Warren toward Memorial Park	Yes	25,098,000	790,000			4,300,000	5,500,000	6,200,000	8,308,000	
15 PW	Roads/Infrastructure/Transportation	Roadway Resurfacing	Yes	42,750,000			1,250,000	830,000	2,690,000	3,500,000	34,480,000	
16 PW	Roads/Infrastructure/Transportation	Countywide Intelligent Transportation System Program	Yes	11,250,000			1,000,000	1,000,000	1,000,000	1,000,000	7,250,000	
17 PW	Roads/Infrastructure/Transportation	Intersection Improvements, Bridge, misc construction	Yes	11,250,000			1,500,000	1,500,000	1,500,000	1,500,000	5,250,000	
18 PW	Roads/Infrastructure/Transportation	Signalization Enhancements	Yes	11,250,000			1,000,000	1,000,000	1,000,000	1,000,000	7,250,000	54,590,000

Grand Total \$ 20,000,000 \$ 31,530,000 \$ 46,350,000 \$ 49,190,000 \$ 48,750,000 \$ 407,682,000 \$ 195,820,000

Surplus (Deficit) 0 0 0 0 0

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
1	AF	Public Facilities	CATHODIC PROTECTION WEST LOTS	Yes	590,764		850,200	146,764	150,000	294,000		
2	AF	Government Facilities	FLEET MANAGEMENT-TIRE BUILDING REPAIR AND RENOVATION	Yes	196,575		200,000		196,575			
3	AF	Government Facilities	SATELLITE VEHICLE SERVICE AND FUEL CTR MANDARIN AREA	Yes	250,000		144,200		250,000			
4	CS	Public Facilities	Region II Park Senior Center	Yes	443,153		443,200		443,153			
5	ERM	Environment/Quality of Life	County Wide Environmental Cleanup	Yes	27,500,000		31,575,000					
								5,948,000	2,000,000	500,000	500,000	500,000
6	ERM	Environment/Quality of Life	NEW ANIMAL CONTROL CENTER	Yes	1,325,000		12,265,230	571,000	377,000	377,000		
7	ERM	Environment/Quality of Life	TRAIL RIDGE LANDFILL GAS MGT SYSTEM	Yes	2,142,000		2,142,000	991,000	1,151,000			
8	ERM	Environment/Quality of Life	TRAIL RIDGE LANDFILL INCREMENTAL CLOSURE	Yes	43,572,800		19,034,500	4,030,000	2,200,000	7,070,000		
9	ERM	Environment/Quality of Life	TRAIL RIDGE LANDFILL WETLAND MITIGATION	Yes	376,900		376,900				376,900	
10	FR	Public Safety	FIRE STATION #22 (4BAY)	Yes	300,000		500,000	192,788		107,212		
11	FR	Public Safety	FIRE STATION #24 (3 BAY)	Yes	1,848,210		1,860,000	1,827,169		61,041		
12	FR	Public Safety	NEW FIRE STATION #5 (4 BAY)	Yes	2,050,000		2,050,000	21,194		2,028,806		
13	FR	Public Safety	NEW FIRE STATION #59 (3 Bay)	Yes	1,600,800		1,600,800	13,075		2,087,725		
14	FR	Public Safety	NEW FIRE STATION #32	Yes	1,600,800		1,600,800	11,337		2,089,462		
15	FR	Public Safety	NEW FIRE STATION #40	Yes	1,400,000		1,400,000	3,250		2,296,750		
16	FR	Public Safety	NEW FIRE STATION #35 (3 BAY)	Yes	2,041,878		1,860,000	2,012,432	49,445			
17	FR	Public Safety	NEW FIRE STATION #58 (3 Bay)	Yes	1,975,415		1,720,000	1,931,997	83,418			
18	FR	Public Safety	NEW FIRE STATION #47	Yes	1,348,210		1,860,000	9,179		1,539,030		
19	FR	Public Safety	New Fire Station #57 (3 Bay)	Yes	1,720,000		1,720,000	1,680,314	19,486			
20	FR	Public Safety	RELOCATE TACTICAL SUPPORT FACILITY	Yes	1,610,630		1,610,630	1,552,880		57,750		
21	FR	Public Safety	RENOVATE FIRE STATION #20	Yes	500,000		5,000,000	209,818		290,182		
22	FR	Public Safety	RENOVATE FIRE STATION #41	Yes	412,892		1,460,000	65,387		347,505		
23	FR	Public Safety	REPLACE FIRE STATION #31 (3 BAY)	Yes	2,348,210		1,860,000	683,912		1,664,298		
24	FR	Public Safety	Replacement Fire Station #21	Yes	2,454,768		1,913,000	2,433,386		121,383		
25	JEDC	Targeted Economic Development	NEW WORLD AVE EXTENSION NORTH OF NORMANDY BV - CECIL COMMERCE CENTER	Yes	950,000		950,000			950,000		

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
26	JEDC	Targeted Economic Development	NEW WORLD AVENUE-N14 TO CHAFFEE ROAD CECIL COMMERCE CENTER	Yes	8,500,000		8,500,000	6,176,000		2,324,000		
27	JEDC	Targeted Economic Development	THE STRAND AT ST. JOHNS PLACE	Yes	4,000,000		4,000,000				4,000,000	
28	PD	Roads/Infrastructure/Transportation	I. M. SULZBACHER CENTER HEALTH CARE CENTER PHASE I	Yes	901,700				901,700			
29	PD	Roads/Infrastructure/Transportation	PINE FOREST INFRASTRUCTURE IMPROVEMENTS	Yes	3,026,500				3,026,500			
30	PREC	Parks	118TH STREET PARK/McGirts Creek	Yes	4,530,000		4,530,000	2,688,690		1,841,310		
31	PREC	Parks	9A/BAYMEADOWS	Yes	7,656,600			4,059,460	3,597,140			
32	PREC	Parks	ALBERTS FIELD DEVELOPMENT	Yes	135,000		135,000	159,100	50,000	109,000		
33	PREC	Parks	ALIMICANI BOAT RAMP	Yes	145,200		145,200			145,200		
34	PREC	Parks	ARCHIE DICKINSON PARK - LEE ROAD	Yes	609,000		609,000	607,850	1,150			
35	PREC	Parks	BARNEY BROWNING PARK	Yes	136,500		136,500		100,000	36,500		
36	PREC	Parks	BEACHWOOD CENTER AND PARK	Yes	165,000		165,000		82,500	82,500		
37	PREC	Parks	BLUE CYPRESS PARK	Yes	8,865,000		8,865,000	8,563,950		301,050		
38	PREC	Parks	BOAT DOCK IMPROVEMENTS	Yes	80,000		63,600	79,800	200			
39	PREC	Parks	BOB HAYES SOCCER COMPLEX PHASE 1	Yes	1,354,500		1,354,500			1,354,500		
40	PREC	Parks	BRACKRIDGE PARK DEVELOPMENT	Yes	337,400		337,400	251,800		85,000		
41	PREC	Parks	BRENTWOOD PARK BANDSTAND	Yes	546,500		546,500	540,500		6,000		
42	PREC	Parks	BUCK PARK	Yes	411,400		411,400	29,400			382,000	
43	PREC	Parks	CAMP MILTON	Yes	160,000				160,000			
44	PREC	Parks	CAMP MILTON HISTORIC PRESERVE	Yes	3,324,600		3,208,400		3,324,600			
45	PREC	Parks	CARVILLE COMMUNITY CENTER	Yes	915,700		915,700	718,200	197,500			
46	PREC	Parks	CARVILLE POOL		65,139		741			10,596		
47	PREC	Parks	CASTAWAY ISLAND PRESERVE	Yes	3,859,982		3,859,982		859,982	1,000,000	1,000,000	1,000,000
48	PREC	Parks	CECIL FIELD NATURAL AND RECREATION CORRIDOR (NORTH)	Yes	780,000		72,000					
49	PREC	Parks	CECIL FIELD NATURAL AND RECREATIONAL CORRIDOR (SOUTH)	Yes	590,000		60,000	515,330		74,670		
50	PREC	Parks	CESERY PARK	Yes	124,000		124,000		24,000	100,000		
51	PREC	Parks	CHARLES "BOOBIE" CLARK PARK	Yes	1,456,000		1,456,000	605,770		212,560	212,560	212,560
52	PREC	Parks	CHARLES REESE MEMORIAL PARK	Yes	425,000		425,000	49,960			375,040	

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
53	PREC	Parks	CLANZEL BROWN COMMUNITY CENTER	Yes	838,000		838,000	125,100		712,900		
54	PREC	Parks	Clanzel T. Brown Park	Yes	900,000		786,500			900,000		
55	PREC	Parks	COUNTY-WIDE TREE PLANTING PROGRAM - ACTIVE PARKS	Yes	1,152,000			402,530	107,070	107,070	107,070	107,070
56	PREC	Parks	DINSMORE MUSEUM	Yes	200,000							
57	PREC	Parks	Dinsmore Park	Yes	1,497,900		1,153,200	692,700				
58	PREC	Parks	DREW PARK	Yes	409,300		386,100		50,000	359,300		
59	PREC	Parks	DUTTON ISLAND EXPANSION	Yes	300,000		300,000	174,800			125,200	
60	PREC	Parks	EMMETT REED TENNIS CENTER	Yes	914,300		914,300	570,670	343,630			
61	PREC	Parks	ENTERPRISE PARK-SOCCER FIELDS, R.R., ETC.	Yes	40,000		40,000	31,300	8,700			
62	PREC	Parks	FLORIDA DWIGHT PARK	Yes	71,000		71,000					71,000
63	PREC	Parks	GAMEWELL TOT LOT	Yes	76,800		76,800			76,800		
64	PREC	Parks	GARDEN CITY PARK IMPROVEMENTS	Yes	207,000		175,800	175,800	31,200			
65	PREC	Parks	GOODBY'S LAKE BOAT RAMP	Yes	3,100,000		3,100,000	2,797,300	302,700			
66	PREC	Parks	GRAND PARK FOOTBALL FIELD	Yes	220,100		220,100	34,400	185,700			
67	PREC	Parks	HANNA PARK - DOCK AND PAVILLION	Yes	260,000		260,000			260,000		
68	PREC	Parks	HANNA PARK - WATER PLAYGROUND EXPANSION	Yes	294,000		294,000			294,000		
69	PREC	Parks	HENRY J KLUTHO PARK BANDND	Yes	134,000		134,000	26,050	107,950			
70	PREC	Parks	HUFFMAN BOULEVARD PARK	Yes	2,376,700		2,160,300	2,000,000	376,700			
71	PREC	Parks	HUGUENOT PARK FACILITIES- R&R, PAVILLION, CONCESSION, STORAGE	Yes	302,100		302,100				302,100	
72	PREC	Parks	HUGUENOT PARK RENOVATIONS	Yes	265,000		265,000					
73	PREC	Parks	JULINGTON CREEK PARK CANOE LAUNCH	Yes	50,000		50,000	1,000			49,000	
74	PREC	Parks	LAKE FOREST ELEMENTARY SCHOOL PARK	Yes	35,000		35,000				35,000	
75	PREC	Parks	LAKE LUCINA ELEMENTARY PARK	Yes	218,000		218,000		150,000	68,000		
76	PREC	Parks	LIBERTY PARK IMPROVEMENTS	Yes	166,500			101,300	65,200			
77	PREC	Parks	LIGHTHOUSE MARINE BOAT RAMP DRAINAGE	Yes	184,400	33,500	33,500	33,500		150,900		
78	PREC	Parks	MALLISON PARK	Yes	357,800		357,800	63,300		294,000		
79	PREC	Parks	MANDARIN PARK BOAT RAMP	Yes	289,600		200,000		289,600			
80	PREC	Parks	MAXVILLE PARK EXPANSION	Yes	1,477,800		1,429,300	10,000				
81	PREC	Parks	MCGIRTS CREEK PARK- PARKING LOT & PEDESTRIAN BRIDGE	Yes	35,000		8,100		17,500	17,500		

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
82	PREC	Parks	MICHAEL B. SCANLON (aka MAYPORT) BOAT RAMP IMPROVEMENTS	Yes	183,500		183,500	120,000			63,500	
83	PREC	Parks	MITCHELL CENTER AND PARK	Yes	34,500		34,500		34,500			
84	PREC	Parks	MYRTLE AVENUE PARK	Yes	61,700		61,700					61,700
85	PREC	Parks	NEW AND REPLACEMENT TREES CITY-WIDE	Yes	323,400						107,800	107,800
86	PREC	Parks	NEW PARKS LAND ACQUISITION	Yes	6,000,000		4,000,000	5,930,340				
87	PREC	Parks	NORTH LANDFILL BALLPARK DEVELOPMENT	Yes	38,000		38,000				38,000	
88	PREC	Parks	NORTH RIVERSIDE COMMUNITY CENTER	Yes	600,000			41,700				
89	PREC	Parks	OAKLAND PARK IMPROVEMENTS	Yes	151,000		151,000	79,100	71,900			
90	PREC	Parks	OCEANWAY PARK IMPROVEMENTS	Yes	1,025,700		801,400	551,800	100,000	220,000	153,900	
91	PREC	Parks	OUR COMMUNITY CLUB PARK-SOFTBALL FIELDS, R.R., ETC.	Yes	398,400		398,400	295,100	103,300			
92	PREC	Parks	PALM'S FISH CAMP DOCK AND BOAT RAMP	Yes	896,800		896,800	1,185,700				
93	PREC	Parks	PARK SIGNAGE	Yes	265,000		236,400	255,200	9,800			
94	PREC	Parks	PRESERVATION PROJECT - BEASLEY PROPERTY	Yes	400,000		356,700					
95	PREC	Parks	PRESERVATION PROJECT - CAMP MILTON TRAILHEAD	Yes	276,000		276,000					
96	PREC	Parks	PRESERVATION PROJECT - CAMP SHAW PROPERTY	Yes	800,000							
97	PREC	Parks	PRESERVATION PROJECT - FORBESS PROPERTY	Yes	700,000		671,600					
98	PREC	Parks	PRESERVATION PROJECT - JACKSONVILLE-BALDWIN TRAIL EXTENSIONS	Yes	410,000		45,750					
99	PREC	Parks	RAY GREENE (FINAL PHASE)	Yes	950,000		672,447			251,553		
100	PREC	Parks	RAY OWENS PARK	Yes	100,100		100,100		50,100	50,000		
101	PREC	Parks	RECREATION AND INFRASTRUCTURE (COUNCIL DISTRICTS 1-14)	Yes	14,000,000		14,000,000					
102	PREC	Parks	RUSSELL BILL COOK PARK	Yes	39,900		39,900			39,900		
103	PREC	Parks	SAN MATEO LITTLE LEAGUE COMPLEX	Yes	872,200		851,000	852,200		20,000		
104	PREC	Parks	SCOTT PARK (gw CARVER ELEMETARY SCHOOL)	Yes	276,400		276,400	80,200	58,100	138,100		
105	PREC	Parks	SCOTT PARK COMMUNITY CENTER IMPROVEMENTS (EXPANSION)	Yes	200,000		200,000	162,400		37,600		
106	PREC	Parks	SIMONDS-JOHNSON PARK	Yes	115,000		115,000	76,300	38,700			
107	PREC	Parks	SISTERS CREEK MARINA	Yes	4,100,600		4,100,600	4,016,800	83,200			
108	PREC	Parks	SOUTHEAST REGIONAL PARK - LOSCO REGIONAL PARK	Yes	1,632,600		1,632,600	5,054,400				

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
109	PREC	Parks	SOUTHEAST REGIONAL PARK-JULINGTON CREEK REGIONAL PARK	Yes	5,367,000		1,064,100	468,460			4,898,540	
110	PREC	Parks	THOMAS CREEK PARK DOCK, BOAT RAMP & CAMPING PLATFORMS	Yes	871,400		871,400	617,400		254,000		
111	PREC	Parks	TIMUQUANA PARK	Yes	55,400		55,400			55,400		
112	PREC	Parks	TRAYMORE PARK	Yes	58,100		58,100	14,300		43,800		
113	PREC	Parks	VICTORIA PARK	Yes	450,000		450,000	424,360		25,640		
114	PREC	Parks	WESTBROOK CENTER AND PARK	Yes	108,800		108,800	13,600	50,000	45,200		
115	PREC	Parks	WESTCONNETT PLAYGROUND	Yes	575,000		575,000	39,600	535,400			
116	PREC	Parks	WESTRIDGE PARK	Yes	100,000		100,000		100,000			
117	PREC	Parks	WILLIAM F. SHEFFIELD PARK	Yes	8,005,000		8,005,000	7,310,200		694,800		
118	PREC	Parks	WURN PARK - PARKING LOT & AMENITIES	Yes	140,600		140,600		140,600			
119	PREC	Parks	YANCY PARK	Yes	176,000		176,000		76,000	100,000		
120	PREC	Parks	ZETA PHI BETA SORORITY PARK LAND	Yes	449,900		449,900	428,600	21,300			
121	PW	Roads/Infrastructure/Transportation	8TH STREET: BOULEVARD - LIBERTY	Yes	7,273,795		6,031,400	3,413,619	2,547,802	1,312,374		
122	PW	Roads/Infrastructure/Transportation	8TH STREET: LIBERTY TO HAINES	Yes	2,184,062			1,500,776	12,508	670,778		
123	PW	Roads/Infrastructure/Transportation	ADAMS STREET DOWNTOWN TRAFFIC IMPROVEMENTS	Yes	1,820,000		1,820,000			1,820,000		
124	PW	Drainage	APACHE AVENUE CURB & GUTTER	Yes	200,000	200,000	200,000	60,000		140,000		
125	PW	Drainage	ARAPAHOE AVENUE CURB & GUTTER	Yes	260,000	260,000	260,000	85,000		175,000		
126	PW	Government Facilities	ASBESTOS AND HAZARDOUS MATERIAL REMOVAL PH. I	Yes	693,165	449,303	2,625,000			43,862		
127	PW	Environment/Quality of Life	AUTUMN BOND - COUNCIL DISCRETIONARY	Yes	14,000,000							
128	PW	Roads/Infrastructure/Transportation	BARNES RD: UNIV BLVD TO KENNERLY	Yes	5,938,795		5,758,100	3,777,433	2,161,362			
129	PW	Roads/Infrastructure/Transportation	BAY STREET TOWNCENTER STREETSCAPING	Yes	2,600,000		2,600,000	580,000		2,020,000		
130	PW	Environment/Quality of Life	BEACH RENOURISHMENT	Yes	30,582,000		28,822,200	29,792,000		790,000		
131	PW	Drainage	BRACKLAND STREET CURB & GUTTER	Yes	200,000	200,000	200,000	60,000		140,000		
132	PW	Roads/Infrastructure/Transportation	BROWARD ROAD: I-95 TO LEM TURNER	Yes	20,331,000		12,000,000	1,547,748	3,230,507	3,865,794	11,686,951	
133	PW	Roads/Infrastructure/Transportation	CAHOON ROAD	Yes	17,074,369		8,107,900	1,991,114	5,452,054	2,823,884	4,259,345	2,547,972
134	PW	Roads/Infrastructure/Transportation	CARON DR EXTENSION	Yes	3,000,000		5,000,000	119,591	100,000	268,861	1,167,939	1,343,609
135	PW	Roads/Infrastructure/Transportation	CECIL FIELD CONN: BRANAN-CHAFFEE TO COMMERCE CENTER	Yes	6,000,000		6,000,000	4,017,218		361,684	1,128,023	281,658

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
136	PW	Roads/Infrastructure/Transportation	CEDAR RIVER BRIDGE-BLANDING BLVD LANDSCAPING	Yes	64,500		64,500			64,500		
137	PW	Drainage	CEDAR RIVER OUTFALL	Yes	2,325,800	2,325,800	2,325,800	971,283		1,354,517		
138	PW	Drainage	CHILDREN'S WAY/PALM PUMP STATION	Yes	899,000	899,000	899,000	200,000		699,000		
139	PW	Public Facilities	Citizens Service Center	Yes	1,500,000			870,914		629,086		
140	PW	Roads/Infrastructure/Transportation	COLLINS RD - BLANDING TO ROOSEVELT	Yes	14,108,976		7,381,600	903,019	902,183	1,376,803	1,566,188	6,235,185
141	PW	Roads/Infrastructure/Transportation	COLLINS RD - RAMPART TO BLANDING	Yes	23,110,656		20,247,800	8,809,333	7,451,758	3,260,172	3,472,814	116,579
142	PW	Roads/Infrastructure/Transportation	COLLINS ROAD - SHINDLER TO WESTPORT - 3 LANE	Yes	10,139,900		4,300,000	894,300	1,823,597	2,194,935	5,227,068	
143	PW	Roads/Infrastructure/Transportation	COLLINS ROAD: SHINDLER TO OLD MIDDLEBURG	Yes	9,239,000		8,000,000	1,505,567	2,557,975	796,772	4,322,953	55,733
144	PW	Roads/Infrastructure/Transportation	COLLINS ROAD; WESTPORT TO RAMPART	Yes	10,324,029		5,008,000	782,017	1,870,652	2,312,772	5,358,588	
145	PW	Public Facilities	COMMUNITY/SENIOR CENTER UPGRADES	Yes	4,000,000		4,000,000	3,542,000	380,000	78,000		
146	PW	Drainage	COMPENSATORY PONDS	Yes	1,420,000	1,420,000	1,420,000	200,000		1,220,000		
147	PW	Drainage	COPELAND STREET CURB & GUTTER	Yes	390,000	390,000	390,000	90,000		300,000		
148	PW	Roads/Infrastructure/Transportation	COUNTYWIDE INTERSECTION IMPROVEMENT, BRIDGE REHAB, MISC. CONSTRUCTION	Yes	23,886,580		21,250,300	20,752,975	2,133,605	1,000,000		
149	PW	Roads/Infrastructure/Transportation	COUNTYWIDE RESURFACING	Yes	105,000,000		105,000,000	94,599,920	5,400,080	5,000,000		
150	PW	Public Safety	COUNTYWIDE, CITY MAINTAINED ST. JOHNS RIVER BULKHEAD, ASSESSMENT AND RESTORATION	Yes	500,000			150,753	212,297	136,950		
151	PW	Roads/Infrastructure/Transportation	CRYSTAL SPRINGS: CHAFFEE TO CAHOUN	Yes	24,777,400		18,000,000	2,077,545	2,085,867	7,731,139	10,556,090	2,326,759
152	PW	Drainage	CURB AND GUTTER PROJECTS	Yes	1,300,000		1,300,000	600,000		700,000		
153	PW	Roads/Infrastructure/Transportation	DEAN ROAD: BEACH TO PARENTAL HOME	Yes	7,728,200		1,950,000	77,561	801,710	887,997	5,960,932	
154	PW	Drainage	DOWNTOWN DRAINAGE REHABILITATION - DRAINAGE BONDS 1997	Yes	1,950,000	1,950,000	1,950,000	1,563,201	386,799			
155	PW	Roads/Infrastructure/Transportation	DOWNTOWN ENHANCEMENTS & INFRASTRUCTURE	Yes	6,500,000		6,500,000	6,404,183	92,866			
156	PW	Drainage	DRAINAGE BEST PRACTICES AND PRIORITIZATION	Yes	100,000		100,000			100,000		
157	PW	Roads/Infrastructure/Transportation	DRAINAGE SYSTEM REHAB	Yes	60,868,539	33,355,000	33,355,000	43,814,087	6,000,000	6,000,000	5,054,452	
158	PW	Drainage	DURKEEVILLE AREA WEST DRAINAGE REHAB	Yes	9,024,200	6,443,600	6,443,600	1,043,633		3,492,806	4,285,099	202,662
159	PW	Parks	EAGLE FILM CITY/RICHARD NORMAN STUDIOS	Yes	1,271,000		710,000	390,000		881,000		

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
160	PW	Roads/Infrastructure/Transpo	EAST-WEST INDUSTRIAL CORRIDOR (US 17 TO NEW BERLIN)	Yes	8,000,000			8,000,000				
161	PW	Drainage	ECOSYSTEM DREDGING-COUNTYWIDE	Yes	1,000,000	1,000,000	1,000,000			1,000,000		
162	PW	Government Facilities	ED BALL BUILDING	Yes	25,000,000		23,000,000	22,626,831	252,337	2,120,832		
163	PW	Public Facilities	EMERSON STREET SENIOR CITIZEN'S CENTER	Yes	500,000		500,000			500,000		
164	PW	Roads/Infrastructure/Transpo	EVERGREEN / BUFFALO INTERSECTION	Yes	540,613		302,800	49,501		491,112		
165	PW	Roads/Infrastructure/Transpo	FAIRFAX MANOR/HERSCHEL STREET LANDSCAPING	Yes	37,300		37,300			37,300		
166	PW	Parks	FISHING CREEK - SPECIAL TAX ASSESSMENT DREDGE PROJECT	Yes	1,332,808		1,332,808	830,000		502,808		
167	PW	Roads/Infrastructure/Transpo	FORSYTH STREET DOWNTOWN TRAFFIC IMPROVEMENTS	Yes	635,000		635,000			635,000		
168	PW	Roads/Infrastructure/Transpo	FT CAROLINE RD PHASE II	Yes	15,681,614		6,969,800	2,716,759	1,000,000	1,481,359	5,660,861	4,822,635
169	PW	Roads/Infrastructure/Transpo	GIRVIN ROAD	Yes	16,534,400		9,260,000	1,287,602	1,718,589	2,864,456	10,663,753	
170	PW	Roads/Infrastructure/Transpo	GREENLAND ROAD PH II	Yes	15,971,457		7,751,800	2,141,582	1,000,000	6,371,978	6,457,897	
171	PW	Roads/Infrastructure/Transpo	HARTLEY ROAD	Yes	12,531,300		6,850,000	1,458,051	300,000	1,600,559	5,215,958	3,956,732
172	PW	Roads/Infrastructure/Transpo	HARTS ROAD: BERTHA TO DUNN	Yes	5,046,796		2,998,200	1,135,677	705,945	2,724,962	480,212	
173	PW	Roads/Infrastructure/Transpo	HAZARDOUS SIDEWALK REPAIR AND REPLACEMENT	Yes	6,000,000		6,000,000	3,000,000		3,000,000		
174	PW	Roads/Infrastructure/Transpo	HENDRICKS AVENUE: PRUDENTIAL TO MITCHELL	Yes	6,601,323		198,900	3,702,088	2,899,235			
175	PW	Roads/Infrastructure/Transpo	HODGES BOULEVARD - ATLANTIC BLVD. TO BEACH BLVD.	Yes	19,290,746		5,166,000	2,716,950	500,000	7,741,636	8,332,160	
176	PW	Roads/Infrastructure/Transpo	HOGAN CREEK GREENWAY FROM 8TH ST TO WASHINGTON ST	Yes	1,003,000		1,003,000	50,000		953,000		
177	PW	Drainage	HOGAN'S CREEK DRAINAGE	Yes	5,114,000	5,114,000	5,114,000	2,774,000		2,340,000		
178	PW	Drainage	HOGAN'S CREEK DRAINAGE IMPROVEMENTS	Yes	515,000	515,000	515,000			515,000		
179	PW	Drainage	HOGPEN CREEK DREDGING	Yes	1,136,879		849,217			136,506		
180	PW	Roads/Infrastructure/Transpo	HOOD ROAD	Yes	13,966,513		14,733,000	10,069,269	1,828,648	2,068,596		
181	PW	Drainage	HUGH EDWARDS DRAINAGE	Yes	630,000	630,000	630,000	193,010		436,990		
182	PW	Drainage	ISLE OF PALMS DREDGING	Yes	4,065,604		8,046,204	2,545,604	1,520,000			
183	PW	Roads/Infrastructure/Transpo	JULIA STREET DOWNTOWN TRAFFIC IMPROVEMENTS	Yes	1,100,000		1,100,000	0		1,100,000		
184	PW	Drainage	JUPITER STREET CURB & GUTTER	Yes	550,000	550,000	550,000	150,000		400,000		
185	PW	Roads/Infrastructure/Transpo	KERNAN BOULEVARD - MCCORMICK RD TO JTB	Yes	58,507,715		14,844,400	2,943,658	1,000,000	14,695,707	18,856,759	12,303,763

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
186	PW	Roads/Infrastructure/Transportation	LANDSCAPE NORTH/SOUTH APPROACHES TO THE FULLER WARREN BRIDGES	Yes	1,619,300		1,619,300	119,300		1,500,000		
187	PW	Roads/Infrastructure/Transportation	LANDSCAPE-NORTH MAIN STREET FROM EASTPORT TO NEW BERLIN	Yes	40,000		40,000		40,000			
188	PW	Roads/Infrastructure/Transportation	LANDSCAPING MAIN STREET FROM FORSYTH STREET TO STATE STREET	Yes	590,000		590,000			590,000		
189	PW	Roads/Infrastructure/Transportation	LANDSCAPING SR 109/UNIV BV FROM ARLINGTON XPY TO ARLINGTON RD	Yes	637,000		637,000		637,000			
190	PW	Roads/Infrastructure/Transportation	LAURA STREET (BAY TO MONROE)	Yes	470,000		470,000			470,000		
191	PW	Roads/Infrastructure/Transportation	LEE STREET DOWNTOWN TRAFFIC IMPROVEMENTS	Yes	985,000		985,000			985,000		
192	PW	Roads/Infrastructure/Transportation	LENOX AVENUE: HIGHWAY TO DAY	Yes	10,033,098			9,704,019		329,079		
193	PW	Roads/Infrastructure/Transportation	LENOX AVENUE - LANE TO NORMANDY	Yes	7,789,303		8,642,100	1,909,600	786,053	5,019,094	74,556	
194	PW	Drainage	LINCOLN VILLAS DRAINAGE - 1997 DRAINAGE BOND	Yes	3,350,000	3,350,000	3,350,000	1,654,400		1,695,600		
195	PW	Roads/Infrastructure/Transportation	LONE STAR ROAD:	Yes	8,647,441		10,050,900	6,966,489	1,680,952			
196	PW	Roads/Infrastructure/Transportation	MAIN STREET STREETSCAPING	Yes	8,425,600		8,425,600	3,900,000	11,000	4,514,600		
197	PW	Roads/Infrastructure/Transportation	MAIN STREET STREETSCAPING FROM STATE ST TO FIRST ST	Yes	495,654		495,654			495,654		
198	PW	Drainage	MAJOR OUTFALL IMPROVEMENTS - 1997 DRAINAGE BOND	Yes	2,298,900	2,300,000	2,300,000	2,003,284	295,616			
199	PW	Drainage	MANDARIN DRAINAGE (MANDARIN/ORANGE PICKER) - 1997 DRAINAGE BOND	Yes	2,260,000	2,260,000	2,260,000	20,175		1,340	2,238,485	
200	PW	Drainage	MANDARIN DRAINAGE (SUNBEAM MITIGATION)	Yes	400,000	400,000	400,000	250,000		150,000		
201	PW	Roads/Infrastructure/Transportation	MCDUFF AVENUE/5TH STREET	Yes	9,273,605		11,459,600	1,012,179	108,533	2,444,375	5,708,518	
202	PW	Roads/Infrastructure/Transportation	MEDIAN BEAUTIFICATION		550,000			407,285		142,715		
203	PW	Drainage	MELBA/GREEN STREET	Yes	1,900,000	1,900,000	1,900,000	355,126		1,544,874		
204	PW	Drainage	MIRAMAR TRIBUTARY IMPROVEMENTS	Yes	1,200,000	1,200,000	1,200,000	700,000		500,000		
205	PW	Drainage	MONCRIEF CREEK FLOOD CONTROL - 1997 DRAINAGE BOND	Yes	6,750,000	6,750,000	6,750,000	860,000	354,000	5,536,000		
206	PW	Roads/Infrastructure/Transportation	MONCRIEF ROAD: SOUTEL TO US 1	Yes	4,766,100		3,500,000	235,850	696,428	3,814,941	18,881	
207	PW	Roads/Infrastructure/Transportation	MORSE AVE - SHINDLER TO RICKER - 3 LANE	Yes	749,958		6,030,000	135,832	13,641	229,219	371,266	
208	PW	Roads/Infrastructure/Transportation	MORSE AVE- RICKER TO BLANDING	Yes	750,000		6,125,000	6,301	-	28,382	715,317	
209	PW	Roads/Infrastructure/Transportation	MYRTLE AVENUE: 15TH TO MONCRIEF	Yes	2,042,028		1,822,200	29,793	208,365	972,004	831,866	

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
210	PW	Roads/Infrastructure/Transportation	NEW DUVAL COUNTY COURTHOUSE	Yes	211,000,000			211,000,000				
211	PW	Drainage	NEWTOWN PHASES III, IV, V & VI	Yes	4,780,000	4,780,000	4,780,000	450,000		2,165,000	2,165,000	
212	PW	Environment/Quality of Life	NORTHBANK RIVERWALK EXPANSION-FULLER WARREN TO RIVERSIDE PARK	Yes	400,000		400,000			400,000		
213	PW	Roads/Infrastructure/Transportation	NPDES PERMIT	Yes	2,830,000		2,830,000	1,370,000		730,000	730,000	
214	PW	Roads/Infrastructure/Transportation	OLD MIDDLEBURG RD - 103rd TO BRANAN FIELD RD - 3 LANE	Yes	29,255,700		11,265,000	4,754,399	1,251,536	3,175,673	9,508,103	6,002,416
215	PW	Roads/Infrastructure/Transportation	OLD MIDDLEBURG ROAD	Yes	4,957,500		4,957,500	494,125	565,663	1,648,264	2,249,448	
216	PW	Roads/Infrastructure/Transportation	PARRAMORE ROAD EXTENSION	Yes	3,177,600		4,000,000	534,449	99,603	100,394	941,557	1,087,618
217	PW	Drainage	PAUL AVENUE OUTFALL	Yes	1,000,000	1,000,000	1,000,000	250,000		750,000		
218	PW	Roads/Infrastructure/Transportation	PEARL STREET DOWNTOWN TRAFFIC	Yes	365,000		365,000			365,000		
219	PW	Roads/Infrastructure/Transportation	PED/VEH R.R CROSSING GRADE		25,000,000		25,000,000	2,946,951	7,137,459	9,902,898	5,012,692	
220	PW	Drainage	PINE FOREST / LARSEN ACRES	Yes	5,810,000	5,810,000	5,810,000	1,100,000		2,355,000	2,355,000	
221	PW	Drainage	PINEDALE AREA	Yes	1,732,000	1,732,000	1,732,000	195,502		768,249	768,249	
222	PW	Government Facilities	PLANS/PERMITS REVIEW AND PROCESSING FACILITY	Yes	7,300,000		7,300,000	1,244,000		6,056,000		
223	PW	Roads/Infrastructure/Transportation	PULASKI ROAD	Yes	6,553,366		6,504,600	3,392,300	3,161,066			
224	PW	Drainage	PUTNAM / HUDNALL AREA DRAINAGE	Yes	1,569,000	1,569,000	1,569,000	750,108		818,892		
225	PW	Roads/Infrastructure/Transportation	PW/JEA JOINT PROJECTS	Yes	53,400,000	53,400,000	53,400,000	16,000,000		37,400,000		
226	PW	Roads/Infrastructure/Transportation	RAMPART RD - ARGYLE TO PARK CITY DR - 3 LANE	Yes	6,378,700		4,275,000	779,714	828,996	1,302,876	3,467,114	
227	PW	Roads/Infrastructure/Transportation	RICKER ROAD - OLD MIDDLEBURG TO MORSE - 3 LANE	Yes	13,105,900		8,570,000	915,694	2,781,113	846,809	7,869,129	693,155
228	PW	Roads/Infrastructure/Transportation	RIVERVIEW AREA DRAINAGE	Yes	2,000,000	2,000,000	2,000,000	1,322,576		677,424		
229	PW	Roads/Infrastructure/Transportation	SAN MATEO QUIET ZONE IMPLEMENTATION	Yes	173,500		173,500	53,500		120,000		
230	PW	Roads/Infrastructure/Transportation	SAN PABLO ROAD	Yes	17,378,800		9,305,800	1,408,389	300,000	5,800,629	9,761,987	107,795
231	PW	Drainage	SANDALWOOD CANAL FLOOD CONTROL - 1997 DRAINAGE BOND	Yes	5,360,000	5,360,000	5,360,000	5,000,000		360,000		
232	PW	Drainage	SHERWOOD FORREST DRAINAGE - 1997 DRAINAGE BOND	Yes	2,350,000	2,350,000	2,350,000	1,383,728		966,272		
233	PW	Roads/Infrastructure/Transportation	SHINDLER DR - 103rd ST TO ARGYLE FOREST - 3 LANE	Yes	22,621,500		14,000,000	500,406	1,469,829	3,866,752	13,884,522	2,899,991
234	PW	Roads/Infrastructure/Transportation	SIDEWALKS/BIKELANES COUNTYWIDE	Yes	20,000,000		20,000,000	15,515,906	2,000,000	2,000,000	484,094	
235	PW	Government Facilities	SNYDER MEMORIAL ROOF REPLACEMENT	Yes	365,000		365,000		365,000			
236	PW	Roads/Infrastructure/Transportation	SPRING PARK ROAD: BOWDEN TO UNIVERSITY	Yes	4,218,300		2,530,000	2,325,176	1,463,114	430,010		

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
237	PW	Roads/Infrastructure/Transportation	SPRING PARK: EMERSON TO UNIVERSITY	Yes	12,569,812		12,463,200	6,050,067	2,941,214	3,578,531		
238	PW	Roads/Infrastructure/Transportation	ST JOHNS BLUFF ROAD:	Yes	5,605,265		4,030,300	1,658,233	46,200	892,318	2,078,933	929,581
239	PW	Roads/Infrastructure/Transportation	ST. JOHNS RIVER FERRY TERMINAL FACILITY	Yes	2,450,000			1,886,096	81,952	481,952		
240	PW	Roads/Infrastructure/Transportation	ST. AUGUSTINE ROAD/I-295 INTERCHANGE IMPROVEMENT	Yes	9,998,119		6,414,700	2,201,346	3,559,102	4,237,671		
241	PW	Roads/Infrastructure/Transportation	STARRATT ROAD: NEW BERLIN TO DUVAL STATION	Yes	8,294,100		9,000,000	668,031	1,607,365	1,139,718	4,878,986	
242	PW	Parks	STILTWALKERS STATUE AT MUSEUM CIRCLE	Yes	100,000		110,000			100,000		
243	PW	Roads/Infrastructure/Transportation	TIMUCUAN NATIONAL PRESERVE BICYCLE TOURING ROUTE	Yes	4,145,900		1,786,400	2,695,900		1,450,000		
244	PW	Roads/Infrastructure/Transportation	TOUCHTON ROAD: BELFORT TO SOUTHSIDE BLVD	Yes	6,499,315		2,775,300	992,344				
									576,006	3,240,328	1,690,637	
245	PW	Drainage	V.C. JOHNSON ROAD DRAINAGE	Yes	1,560,000	1,560,000	1,560,000	1,183,864		376,136		
246	PW	Drainage	VENETIA TERRACE DRAINAGE	Yes	2,000,000	2,000,000	2,000,000	616,918		1,383,082		
247	PW	Drainage	VENUS STREET CURB & GUTTER	Yes	175,000	175,000	175,000	25,000		150,000		
248	PW	Drainage	WEST 15TH STREET CURB & GUTTER	Yes	125,000		125,000	25,000		100,000		
249	PW	Drainage	WEST 29TH STREET CURB & GUTTER	Yes	50,000		50,000	10,000		40,000		
250	PW	Drainage	WHEELER AVENUE CURB & GUTTER	Yes	225,000	225,000	225,000	25,000		200,000		
251	PW	Drainage	WOODLAND ACRES/OAKWOOD VILLA AREA DRAINAGE	Yes	2,550,000	2,550,000	2,550,000	1,091,148		1,458,852		
252	PW	Roads/Infrastructure/Transportation	YONGERMAN CIRCLE	Yes	30,000		9,250			20,750		
253	Sheriff	Public Safety	535 WASHINGTON STREET HVAC REPLACEMENT AND OTHER RENOVATION	Yes	102,000			70,900	31,100			
254	Sheriff	Public Safety	CLASSROOM FACILITY AT FIRING RANGE	Yes	4,962,000					500,000		
255	Sheriff	Public Safety	FORFEITURE WAREHOUSES - ROOF REPLACEMENT	Yes	300,000			284,900	15,100			
256	Sheriff	Public Safety	JAILS DIVISION- MEZZANINE FLOOR COMPLETION	Yes	1,000,000			606,300	393,700			
257	Sheriff	Public Safety	JAILS DIVISION- REPLACEMENT OF JAIL ELEVATORS	Yes	500,000			18,800	481,200			
258	Sheriff	Public Safety	JAILS DIVISION-MEDICAL RECORDS MODULE	Yes	350,000				350,000			
259	Sheriff	Public Safety	MCC E/F INSULATION/MOLD REMEDIATION	Yes	525,000			454,400	70,600			
260	Sheriff	Public Safety	MCC PRISON ROAD CLOSURE/REROUTING	Yes	830,000			98,100	231,900	500,000		

Capital Improvements Element Summary for Current CIP Projects

	Dept.	Program Area	Project Name	CIE?	Budget	Prior Years	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
261	Sheriff	Public Safety	MCC SECURITY GATES AND CONTROLS	Yes	245,000					245,000		
262	Sheriff	Public Safety	MCC SOUTH COMPOUND SOUNDPROOFING	Yes	50,000			21,900		28,100		
263	Sheriff	Public Safety	MCC SUPPLY WAREHOUSE	Yes	325,000				325,000			
264	Sheriff	Public Safety	MCC WATER SUPPLY PLANT	Yes	300,000			17,900	282,100			
265	Sheriff	Public Safety	UTILITY IMPROVEMENTS FOR MONTGOMERY CORRECTIONAL CENTER	Yes	2,730,000		300,000	20,551	279,449			
266	Sheriff	Public Safety	SHERIFF'S OFFICE- MASTER FACILITIES STUDY	Yes	323,300			291,400		31,900		
			TOTALS		1,473,141,724			715,186,228	118,609,530	277,271,337	210,244,992	47,973,973



SECTION V

PENDING ORDINANCE ADOPTING FISCAL YEARS 2007-2011 CIP

1 Introduced by Council President at the Request of the Mayor:
2
3

4 **ORDINANCE 2006-789**

5 AN ORDINANCE ADOPTING THE FIVE-YEAR (2006-2011) CAPITAL IMPROVEMENT BUDGET (THE
6 "CIP BUDGET") AND THE CAPITAL IMPROVEMENT PROGRAM (THE "CIP"), AS REQUIRED BY PART
7 6, CHAPTER 122, *ORDINANCE CODE*; DIRECTING REVISION AND UPDATING OF THE CAPITAL
8 IMPROVEMENTS ELEMENT OF THE 2010 COMPREHENSIVE PLAN, AS REQUIRED BY SECTION
9 163.3177, FLORIDA STATUTES; PROVIDING AN EFFECTIVE DATE.
10

11 **WHEREAS**, pursuant to Part 6, Chapter 122, *Ordinance Code*, the Department of Administration and
12 Finance, the Department of Planning and Development and the Department of Public Works have met with
13 all departments, agencies and commissions of the City to develop, and have developed, a proposed CIP
14 Budget and CIP plan for fiscal year 2006-2007;

15 **WHEREAS**, pursuant to Chapter 163, Part II, Florida Statutes, the Council previously adopted the
16 2010 Comprehensive Plan, which contains the numerous elements required by Section 163.3177, Florida
17 Statutes, including a Capital Improvements Element designed to consider the need for and location of
18 public facilities in order to encourage efficient utilization of such facilities and setting forth
19 estimated public facility costs, including a delineation of when public facilities will be needed, the
20 general location of the facilities and projected revenue sources to fund the facilities; and

1 **WHEREAS**, Section 163.3177, Florida Statutes, requires that the Capital Improvements Element be
2 reviewed, revised and updated annually; and

3 **WHEREAS**, the Capital Improvements Element requires that the CIP Budget and CIP be prepared in
4 conjunction with the annual review and update of the Capital Improvements Element, and further
5 requires that the CIP contain all of the projects listed in the Schedule of Capital Improvements,
6 which is a part of the Capital Improvements Element; and

7 **WHEREAS**, the Council has reviewed the proposed CIP Budget, the CIP and the Capital Improvements
8 Element; now, therefore

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

10 **Section 1.** The five-year (2006-2011) CIP Budget and CIP, including a revised and updated
11 Schedule of Capital Improvements (attached hereto as **Exhibit 1** and incorporated herein by this
12 reference), are hereby adopted for the City and its independent agencies for the 2006-2007 fiscal
13 year. There shall be included in the annual budgets of the City and its independent agencies
14 sufficient appropriations to implement the first year of the program.

15 **Section 2.** The Capital Improvements Element of the 2010 Comprehensive Plan shall be revised
16 and updated to reflect the Schedule of Capital Improvements adopted hereinabove as part of the CIP in
17 the next available update of the 2010 Comprehensive Plan.

18 **Section 3.** This ordinance shall become effective upon signature by the Mayor or upon
19 becoming effective without the Mayor's signature.
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Form Approved:

 /s/ Shannon K. Eller

Office of General Counsel

Legislation Prepared By: Timothy W. Dunham

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