



Citizens Oversight Committee
Quarterly Report
November 24, 2008

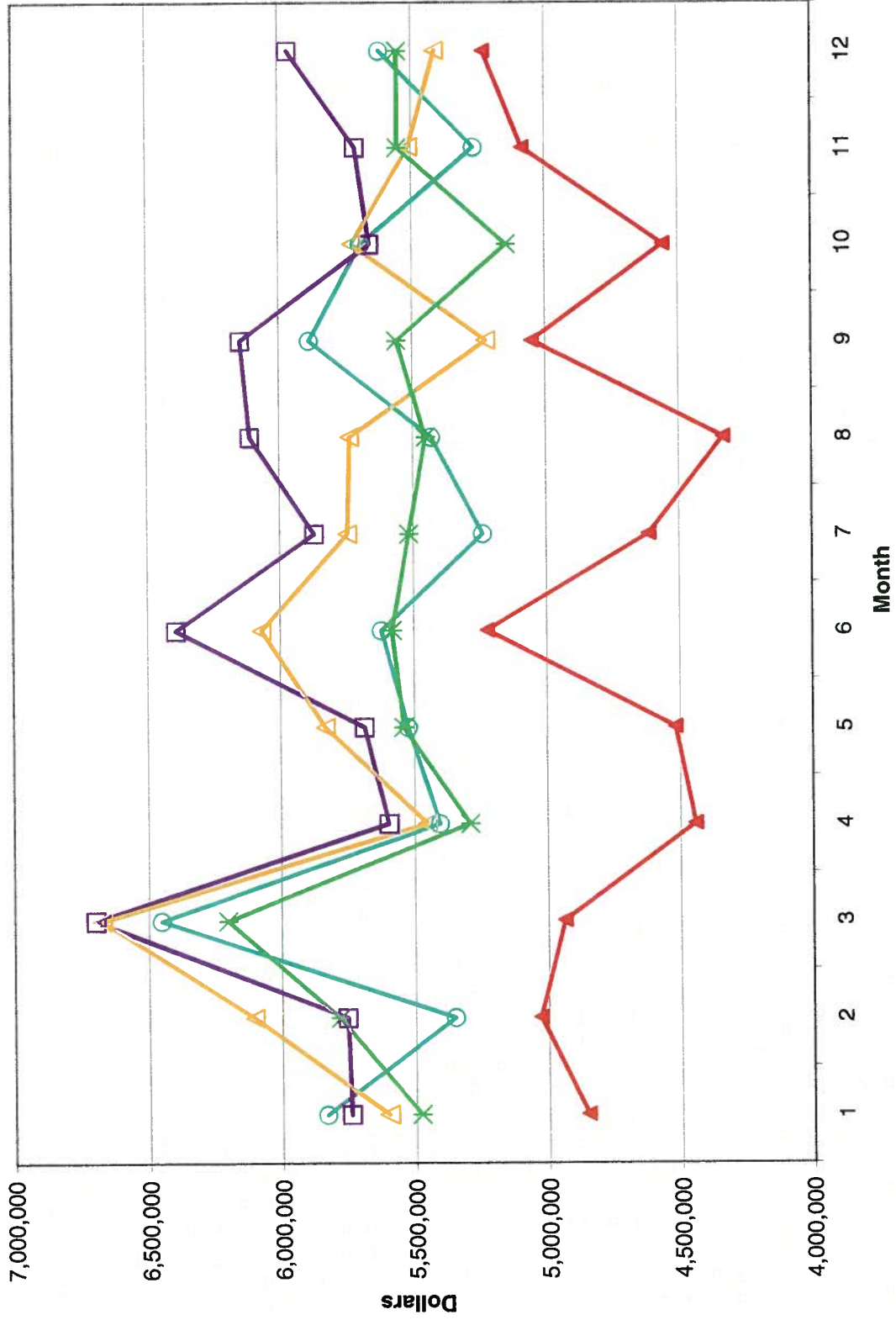
Table of Contents

Summary of Completed Projects	2
Sales Tax Performance Charts	3-6
County Courthouse	7
Roadway and Infrastructure Improvements	8-12
Environmental Clean-up of Contaminated Sites	13
JEA Septic Tank Phase Out	14-15
Northwest Economic Development Fund	16

Summary of Completed Projects

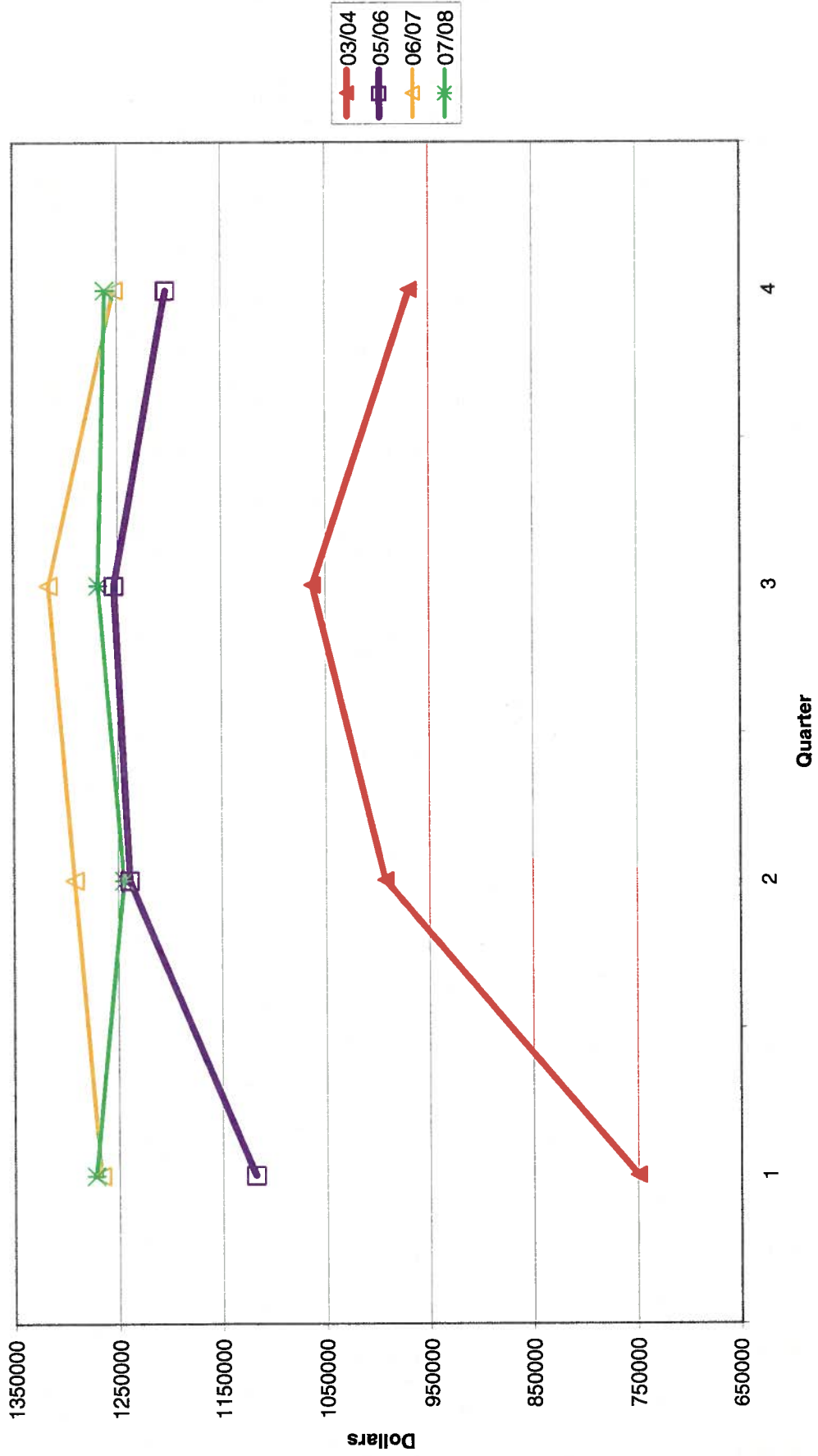
- **Baseball Grounds of Jacksonville**
- **Jacksonville Veterans Memorial Arena**
- **All Libraries**
- **Road Projects**
 - Including both COJ and JTA, construction is complete on 72 projects. See pages 4-8 for details.
- **Neighborhood Street Resurfacing**
- **New Sidewalk Program**
- **Preservation Project (BJP-funded property acquisition)**
- **Neighborhood Parks Improvements**
- **JEA Septic Tank Phase Out Areas**
 - Pernicia, Glynlea, Murray Hill, Lake Forest Phases 1 & 2
- **Jacksonville Equestrian Center and Cecil Recreation Complex**
- **Jacksonville Zoo “Range of the Jaguar”**

Monthly 1/2 cent Transportation Sales Tax Revenue



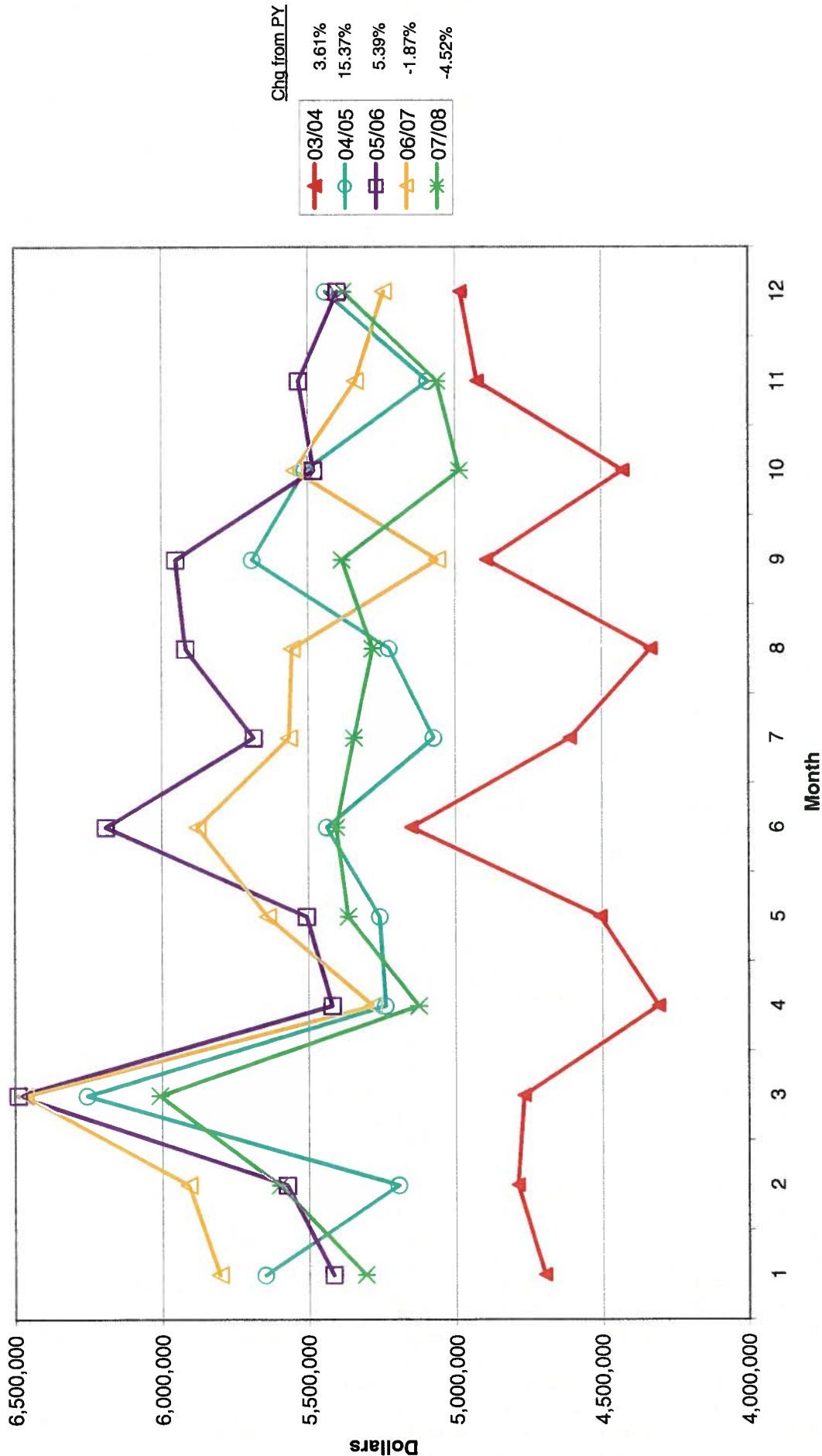
Year	Chg from PY
03/04	2.04%
04/05	16.09%
05/06	5.97%
06/07	-3.15%
07/08	-3.52%

Quarterly 1/2 cent Transportation Sales Tax Revenue

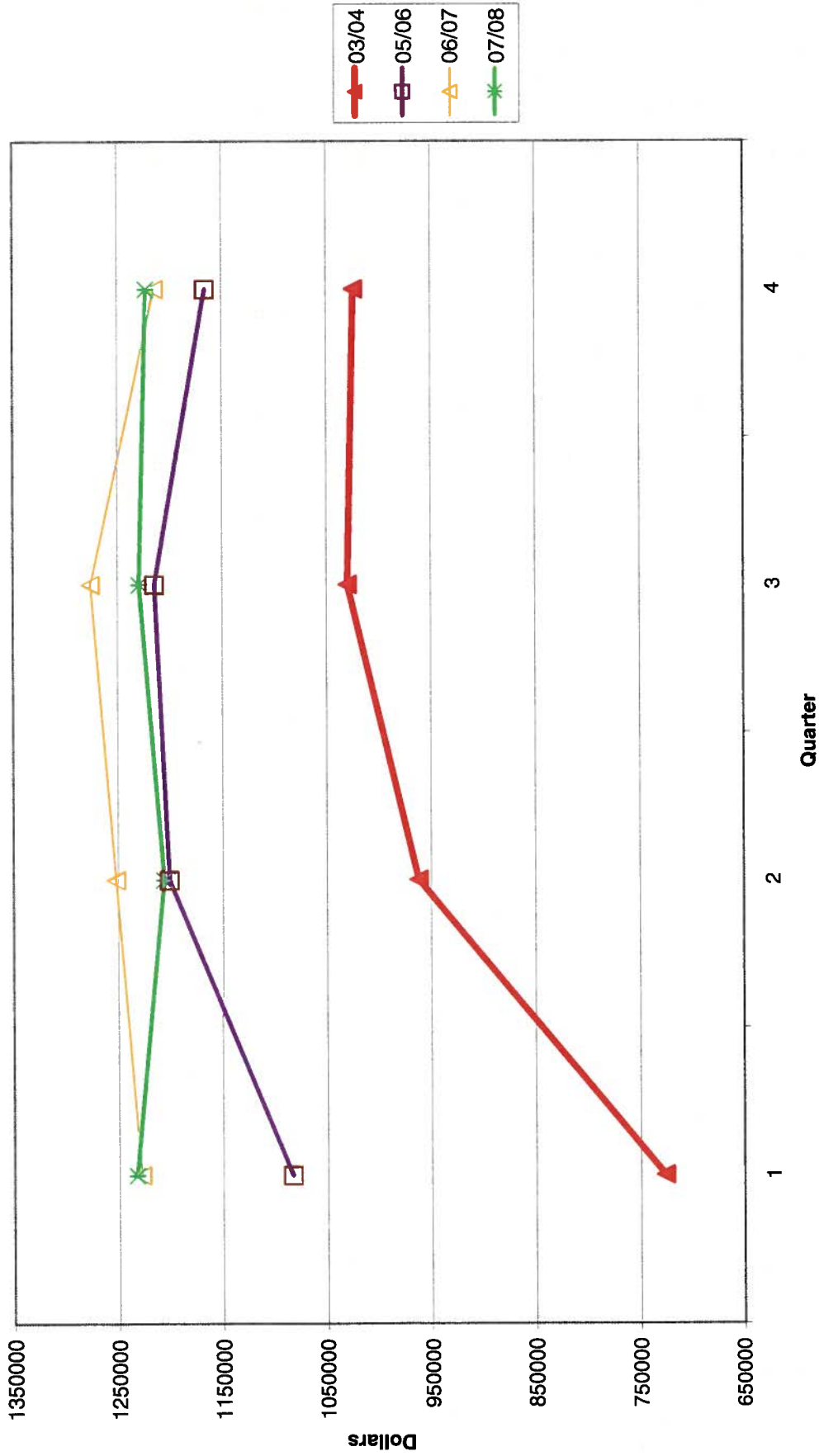


*Fiscal Year 04/05 had been eliminated due to an anomaly in quarterly collections that distorted trend presentation

Monthly 1/2 Cent Infrastructure Sales Tax Revenue



Quarterly 1/2 cent Infrastructure Sales Tax Revenue



*Fiscal Year 04/05 had been eliminated due to an anomaly in quarterly collections that distorted trend presentation

County Courthouse Program

- PROJECT SCOPE** New Duval County Courthouse Program
\$211 million BJP funding
\$139 Million from other sources (see below)
- PROJECT MANAGEMENT** Dave Schneider, P. E.; Senior Project Manager
- OWNERS CONSULTANT** Sam E. Mousa, P. E.; Executive Project Director
Spillis Candela DJMM
- DESIGN/BUILD CONSULTANT** Turner Construction Company (w/KBJ Architects)

COURTHOUSE STATUS

- City Ordinance No. 2007-401 was approved by City Council on April 22, 2008. This ordinance specifies that the new courthouse shall be unified (criminal + civil + family divisions), not just criminal. It also added \$86.5 Million in additional funding from the City's general fund.
- Schematic Design and Design Development are complete on the 800,000 SF unified courthouse as defined in the Dan Wiley 2005 Program and approved by the Courthouse Architectural Review Committee on 11/16/07. Construction Documents preparation is underway.
- Sam Mousa continues in his role as the courthouse Executive Project Director.
- Expect a Guaranteed Maximum Price (GMP) proposal for the entire building in the spring 2009, with construction expected to start shortly thereafter.

OTHER PROGRAM STATUS

- Old Federal Courthouse
 - Re-roofing project was completed in February 2007
 - Exterior cleaning project was complete in May 2008
 - Design continues on the interior (180,000 SF) for the State Attorney's Office. Design is scheduled to be complete in June 2009 with construction start around October '09 until 2011.
- Public Defender
 - Notice-to-Proceed with design services to Spillis Candela for renovations to the 5th and 6th floors of the Ed Ball building for the Public Defender (70,000 SF) will be issued shortly. Design is scheduled to be complete in Summer 2009.

*FUNDING AUTHORIZATION

Better Jacksonville Plan Funding	\$ 211,000,000 – 2000-965-E
Court Facilities Trust Fund	\$ 811,000 - 2003-1408-E
Court Documents Facility	\$ 3,397,000 - 2002-0501-E
Traffic Fine Surcharge	\$ 48,292,000 - 2004-1085-E
Future General Fund Bond	\$ 86,500,000 - 2007-401-E
Total	\$ 350,000,000**

** Total does not include \$300,000 SHPO Grant (total is \$ 350.3 million with grant)

*** \$64.3 million committed and/or spent to date in prior programs

Roadway and Infrastructure Improvements City of Jacksonville

PROJECT SCOPE \$1.5 billion* for road widening, drainage, interchanges, intersection improvements and safety grade crossings

PROJECT MANAGER Lesley Davidson, P.E.
Replaced Bob Dyr in September

PROGRAM MANAGER NW HDR Engineering, Inc.
PROGRAM MANAGER SE River City Management Group

PROGRAM STATUS

Note: Figures include phases of projects

- Construction complete on 49 projects
 - 30 North/West
 - 19 South/East
- Construction in progress on 20 projects

ACTIVE COJ PROJECT STATUS

- See following sheets

** Includes JTA projects and Public Works' road improvements, resurfacing and sidewalk projects*

COJ ROAD PROJECTS – NORTH/WEST

Page 1

CD	Project Description	Project Limits	Typical Section /Description	Budget	Est. Construct. Start	Est. Construct. End
DESIGN						
10, 12	Cahoon Road (PH 2)	Lenox to W. Beaver	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 11,493,202.32	Early-10	Fall-11
14	Collins Road	Blanding to Pine Verde	Reconstruct four lane divided urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 14,108,976.00	TBD	TBD
11, 14	Collins Road	Shindler to Old Middleburg	Reconstruct to four lane divided with landscaped median, bike lanes, curb and gutter, closed drainage system and sidewalks.	\$ 9,239,000.00	Late-08	Early-10
11, 14	Collins Road	Shindler to Westport	Reconstruct to four lane divided with landscaped median, bike lanes, curb and gutter, closed drainage system and sidewalks.	\$ 10,139,900.00	Early-09	Summer-10
11, 12, 14	Collins Road	Westport to Rampart	Reconstruct to four lane divided with landscaped median, bike lanes, curb and gutter, closed drainage system and sidewalks.	\$ 10,324,029.00	Early-09	Summer-10
12	Crystal Springs Road PH 2	Hammond to Cahoon	Reconstruct three to five lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	10,952,855.65	Spring-09	Late-10
11, 12, 14	Old Middleburg Road	103rd Street to Branam Field	Reconstruct to four lane divided with landscaped median, bike lanes, curb and gutter, closed drainage system and sidewalks.	\$ 29,255,700.00	TBD	TBD
14	Parramore Road Extension	Parramore to Youngerman Circle	Construct a two lane, urban section with curbs and gutter and sidewalks.	\$ 327,600.00	TBD	TBD
10, 12	Ricker Road	Old Middleburg to Morse	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 13,105,900.00	Early-09	Late-10
11, 12, 14	Shindler Drive (PH 2)	Collins to 103rd	Widen and resurface two lane roadway to include paved shoulders, drainage improvements, and sidewalks.	\$ 18,680,865.00	Summer-09	Late-10
Subtotal - Design				\$ 133,628,027.97		
CD	Project Description	Project Limits	Typical Section /Description	Budget	Est. Construct. Start	Est. Construct. End
UNDER CONSTRUCTION						
8	Broward Road	I-95 to Lem Turner	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 20,331,000.00	Oct-08	Early-10
12, 14	Collins Road (PH 2)	Rampart Road to Blanding Boulevard	Reconstruct four lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 24,727,250.18	Apr-08	Early-10
12	Crystal Springs Road (PH 1)	Chaffee to Hammond	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 13,837,494.85	Jun-08	Late-10
8, 9	Durkeville Area West Drainage	3rd St. to 12th St.	Resurfacing and Drainage Improvements	\$ 5,438,072.41	Oct-07	Late-08
7, 8	Harts Road	Bertha to Dunn	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 4,692,315.38	Mar-08	Summer-09
9	McDuff & 5th St (PH 2)	Beaver to Melson	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 8,774,462.65	Aug-08	Early-10
12	McGirts Creek Regional Pond	McGirts Creek Park	Construct Regional Storm Water Management Facility	n/a	Jan-08	Oct-08
12	Morse Avenue	Shindler to Ricker Rd	Construct Multi-use path with drainage improvements.	\$ 749,957.79	Jul-08	Early-09
11, 12	Morse Avenue	Ricker to Blanding	Construct Multi-use path with drainage improvements.	\$ 750,000.00	Jul-08	Early-09

COJ ROAD PROJECTS – NORTH/WEST

Page 2

CD	Project Description	Project Limits	Typical Section /Description	Budget	Est. Construct. Start	Est. Construct. End
UNDER CONSTRUCTION						
8	Myrtle Avenue	15th to Moncrief	Resurface the existng roadway reconstruct the curb and gutter and sidewalks along both sides.	\$ 2,445,304.78	Jan-08	Spring-09
10	Old Middleburg Road	Herlong to Wilson	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 4,957,500.00	Jun-08	Spring-09
9, 10	Ped/Veh RR Crossing- New Kings Road (US 1)	South of 45th Street	Six lane Vehicular Pedestrian Roadway over existing Rail Road tracks.	\$ 21,391,227.95	Mar-08	Summer-10
12, 14	Rampart Road	Argyle Forest to Park City	Reconstruct to four lane divided with landscaped median, bike lanes, curb and gutter, closed drainage system and sidewalks.	\$ 7,728,700.00	Oct-07	Spring-09
11, 12, 14	Shindler Drive (PH 1)	Argyle Forest to Collins	Reconstruct four lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 3,690,635.00	Mar-08	Spring-09
11	Starratt Road	New Berlin to Duval Station	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 8,294,100.00	Jun-08	Late-09

COJ ROAD PROJECTS – SOUTH/EAST

CD	Project Description	Project Limits	Typical Section/Description	Budget	Est. Const. Start	Est. Const. End
IN DESIGN						
04	Dean Road-PW0383	Beach to Parental Home	2 lane rural/3 lane urban from Beach Blvd. to Hendricks Day School Entrance	\$ 7,178,200	Late-08	Summer-09
01	Ft Caroline Road-PW0257	Caroline Vale to Merrill	2 lane urban east of 9A, 3 lane urban west of 9A	\$ 15,681,614	Late-08	Spring-10
02 03	Girvin Road-PW0384	Atlantic to Wonderwood	5 lanes urban south of Ashley Melise 3 lanes urban north of Ashley Melisse	\$ 16,534,400	Spring-09	Late-10
06	Hartley Road-PW0385	Old St Augustine to San Jose	3 lanes urban at intersections / downstream drainage	\$ 11,505,300	Spring-09	Spring-10
03 02	Kernan Blvd Phase V Roadway -PW0390	Atlantic to McCormick	6 lane divided urban, Atlantic to Matthew Ungar, 4 lane divided urban Matthew Unger to Mccormick	\$ 29,584,983	Spring-09	Early-11
03 02	Kernan Blvd Phase VI Roadway -PW0390	JT Butler Blvd to Glen Kernan	6 lane divided urban	\$ 4,455,364	Summer-10	Late-11
06	St. Augustine/Greenland Int.-PW0410	Old St. Augustine @ Greenland	Intersection improvement - urban	\$ 2,000,000	Summer-09	Early-10
03	San Pablo Road-PW0405	Beach to Atlantic	3 lanes urban	\$ 17,378,800	Spring-09	Spring-10
04	Touchton Road-PW0203	Belfort to Southside	2- lanes w/ 3 Roundabouts, urban	\$ 6,949,315	Late-08	Early-10
UNDER CONSTRUCTION						
05 06	Greenland Road-PW0365	Coastal to Philips Highway	5 lanes east of I-95 & 3 lanes west of I-95 urban	\$ 13,971,457	Aug-07	Late-08
03	Hodges Boulevard-PW0388	Beach to Atlantic	4-lane divided urban	\$ 19,290,746	Aug-07	Summer-09
03 02	Kernan Blvd Phase III Roadway -PW0390	Beach to Atlantic	6 lanes divided-urban, Bch Blvd. to ATL Blvd.	\$ 18,573,440	Dec-06	Late-08
03 02	Kernan Blvd Phase IV Roadway-PW0390	Glen Kernan to Beach	6 lane divided urban	\$ 10,004,825	Apr-08	Early-09
06	St Augustine Road-PW0399	I-295 Interchange	Single Point Urban Interchange 6 lanes divided	\$ 15,431,658	May-07	Late-08

Roadway and Infrastructure Improvements

Jacksonville Transportation Authority

PROJECT SCOPE 52 projects (43 BJP projects) that include road widening, bridge building, landscaping and intersection improvements totaling \$956.7 million (\$809.3 million BJP Program, including non-BJP Program funding). *Notes JTA Bond Projects

PROJECT MANAGER John Davis, P.E.

Twenty-Three (23) Completed Projects (16 BJP Projects + 7 JTA Bond Projects)

- A.C. Skinner Parkway (Southeast Access Road) - March 2007, \$16.2 million
- Argyle Forest Boulevard Widening, Phase 1 - May 2006, \$20.4 million
- Argyle Forest Boulevard Widening, Phase 2 – September 2007, \$10.6 million
- Arlington Expressway Roundabout – August 2007, \$2.6 million
- Atlantic/Hodges Blvd. Interchange Study - July 2005, \$0.5 million
- Blanding Boulevard Widening, I-295 to Wilson Boulevard PD&E - May 2007, \$1.1 million
- Branan Field Chaffee Road, Phase 2 Design-Build Widening (2-Lanes to 4-Lanes) – Sept. 2006, \$12.2 million
- Butler Boulevard Widening to Six Lanes, I-95 to 9A - June 2005, \$19.8 million
- Forest Street Widening - FDOT funded
- Heckscher Drive, Phase I - March 2005, \$5.2 million
- Lane Avenue, Phase 2* - August 2004, \$6.5 million
- Pritchard Road @ I-295* - April 2004, \$4.2 million
- Regency Bypass, Phase I* - November 2007, \$40.0 million
- Regency Bypass, Phase 2 Design-Build Project - Sept. 2005, \$19.6 million
- Soutel Drive, Phase 2* - October 2004, \$2.9 million
- Southside Connector & Merrill Road Design-Build Interchange - September 2006, \$16.5 million
- SR 9A, I-295 to US-1 – July 2005, \$4.2 million
- US-17 & Eastport Intersection Improvements Study – May 2007, \$0.5 million
- US-17 & Timuquana Intersection Improvements Study – May 2007, \$0.4 million
- Wonderwood, Segment 1* - June 2005, \$22.4 million
- Wonderwood, Segment 2* - October 2004, \$42.8 million
- Wonderwood, Segment 2A* - December 2001, \$20.8 million
- Payment of Loan to FDOT – January 2004, \$21 million

Twelve (12) Projects in Construction (10 BJP Projects + 2 JTA Bond Projects)

- Atlantic/Kernan Blvd. Interchange – expected completion June 2010, \$44.9 million
- Beach Blvd Intracoastal Waterway Bridge and Widening – expected completion Aug. 2009, \$79.0 million
- Beach / Kernan Blvd. Interchange – expected completion February 2009, \$45.4 million
- Branan Field Chaffee Road, Phase 1 (By FDOT) – expected completion March 2010, \$25.8 million
- East/West Industrial Connector – expected completion September 2009, \$26.1 million
- Lennox Avenue Widening* (Const. by City) - expected completion July 2008, \$1.8 million
- Heckscher Drive Widening, Phase 2 – expected completion March 2011, \$61.3 million
- McDuff Avenue Widening, Roosevelt Boulevard to Beaver Street – expected completion Sept 2009, \$16.1 million
- St. Johns Bluff Road* (By City) - expected completion February 2009, \$6.0 million
- Salt Water Mitigation Sites (Fanning Island and FIND Sites) - expected completion December 2008, \$2.5 million
- Soutel Drive, Phase 1 (Bond & BJP) - expected completion May 2009, \$29.0 million
- Wonderwood, Segment 3 (Bond & BJP) – expected completion December 2008, \$57.8 million

Five (5) BJP Projects in Design/Right of Way

- Atlantic/University Blvd. Intersection Improvements
- Beach/University Blvd. Intersection Improvements
- I-95 at Butler Ramps
- Regency Intersections (Atlantic & Arlington Expwy/Monument)
- Southside/Baymeadows Road Intersection Improvements

Twelve (12) BJP Projects in Planning

- Atlantic Intracoastal West Intersections
- Atlantic/Southside Blvd. Interchange – PD&E, Design & Right of Way
- Beaver Street Widening, Cahoon Rd. to Edgewood Ave. PD&E
- Cecil Field Connector, Branan Field to Cecil Commerce Ctr.
- I-95 & Butler Blvd. Interchange Improvements, Phase 1
- ITS Improvements
- Mathews Bridge Replacement PD&E
- Rapid Transit System Right of Way
- Southside Blvd., Butler to Atlantic PD&E
- Tinseltown Intersections (Southside & Hogan/Touchton/Gate) - Design & R/W
- US-1 & J.T. Butler Intersection Improvements, Phase 1
- US-17 & Collins Intersection Improvements Study, Design & R/W

Septic Tank Phase Out Program

October 1, 2008

- ◆ The Better Jacksonville Plan will phase out septic tanks in six areas of the community that have been declared a sanitary nuisance by the Duval County Health Department.
- ◆ All of these areas have been shown to have leaking septic tanks, which are potentially affecting the St. Johns River or tributaries leading to the River.
- ◆ JEA will install sewer lines in these areas at a total cost of \$87.4 million (\$75mil+\$2.4mil+\$10mil).
- ◆ JEA will incorporate over \$20 million of city drainage improvements in the Projects.
- ◆ The following sites are identified:

Project Sites	Estimated Start Date <i>(Actual Dates Designated with *)</i>	Estimated Completion Date
➤ Pernecia	July 22, 2001 *	October 18, 2002 *
➤ Murray Hill B		
➤ Phase 1	December 13, 2001 *	July 1, 2005 *
➤ Phase 2	October 18, 2002 *	October 26, 2004 *
➤ Phase 3 – A	January 22, 2003 *	September 29, 2004 *
➤ Phase 3 – B	June 19, 2003 *	December 22, 2004 *
➤ Phase 4 – Pt 1	May 10, 2004 *	June 24, 2005 *
➤ Phase 4 – Pt 2	March 21, 2004 *	December 23, 2004 *
➤ Phase 5	September 20, 2004 *	March 19, 2006 *
➤ Lake Forest		
➤ Phases 1	October 15, 2004 *	August 26, 2005 *
➤ Phase 2	October 15, 2004 *	September 1, 2006 *
➤ Phase 3	September 28, 2006 *	March 16, 2009
➤ Scott Mill Hill		
➤ Phase 1	December 11, 2006 *	September 26, 2008 *
➤ Glynlea		
➤ Phase 1 – B (PS)	March 5, 2004 *	March 11, 2005 *
➤ Phase 1 – C (GR & DR)	April 16, 2004 *	August 31, 2005 *
➤ Phase 2 – A (FM)	May 5, 2003 *	August 7, 2003 *
➤ Phase 2 – B (GR & DR)	June 15, 2003 *	July 8, 2005 *
➤ Oakwood Villas		
➤ Phase 1	August 6, 2007 *	June 1, 2009
➤ Phase 2	June 8, 2008 *	January 30, 2010
➤ Phase 3	January 7, 2008 *	September 15, 2009

Projects with bolded dates are in construction

**Septic Tank Phase Out
Program Metrics
July - September 2008**

	Previous Report	Presently	Increase
Miles of Sewer Pipe to be Installed	64.58	64.58	0.00
Miles Sewer Presently Installed	48.57	52.72	4.15 miles
Total Percent Pipe Installation Complete	75.2%	81.6%	6.4%
Miles of Drainage Pipe to be Installed	12.65	12.65	0.00
Miles Drainage Presently Installed	9.48	11.23	1.75 miles
Total Percent Pipe Installation Complete	74.9%	88.7%	13.8%
Overall Percent Pipe Installation Complete	75.2%	82.8%	7.6%

Total Current Estimate	\$ 126,788,317	\$ 126,788,317	\$ -
Total Current Budget (Funding)	\$ 123,682,078	\$ 126,788,317	\$ 3,106,239
Current Funding Deficit	\$ 3,106,239	\$ -	\$ (3,106,239)
Actual Expenditures	\$ 92,156,419	\$ 100,896,782	\$ 8,740,363
Percent Funds Expended	74.5%	79.6%	5.1%

Number of Program Customers	5,882	5,882	0
Number of Sewer Hook-ups Ready	2,639	3,062	423
Percent of Program Customers Able to Hook Up	44.9%	52.1%	7.2%
Number of Customers Presently Hooked Up	1,710	1,760	50
Percent of Possible Usage	64.8%	57.5%	-7.3%

Northwest Economic Development Trust Fund

PROGRAM SCOPE The overall vision of the Northwest Economic Development Trust Fund (NWEDTF) is to be a catalyst for economic development within the target area, by working with business owners and entrepreneurs to attract new businesses and expand existing businesses, thereby, creating employment opportunities and providing area residents with much-needed commercial, retail and entertainment services. *\$25 million*

PROGRAM MANAGER James Richardson, Housing & Neighborhoods Dept.

PROGRAM STATUS:

The Northwest Economic Development Trust Fund (NWEDTF) has public funds used to provide capital for project development. The prospective applicant must be a business located within the Northwest Jacksonville area or a business that is expanding its operations into this targeted area. Approximately \$9 million remains available in allocable funds.

RECENT ACTIVITY:

- Pearl Plaza – renovation and upgrades to the property are 100% complete creating 35 new jobs. (\$700,000 loan/grant combination)
- Shoppes at Norfolk – Grand opening for Bravo Supermarket (a grocery chain new to Jacksonville) was held October 24th. (\$1.4 million loan/grant combination)
- Lofts on Main – this new construction of 36 residential units and 3,500 sq ft of commercial space creating 8 new jobs will be the first new development in Springfield in over 40 years. The 13 month construction period began in April 2008 and is currently on schedule. A deli has committed to leasing the majority of the space. (\$500,000 loan)
- 1 project currently before Jacksonville City Council for consideration.
- 2 projects currently in underwriting.