

CITY OF JACKSONVILLE, FLORIDA PROPOSED CAPITAL IMPROVEMENT PROGRAM FY 2011-2015 JOHN PEYTON, MAYOR



CITY OF JACKSONVILLE, FLORIDA PROPOSED CAPITAL IMPROVEMENT PROGRAM

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THE HONORABLE JOHN PEYTON MAYOR

KERRI STEWART CHIEF ADMINISTRATIVE OFFICER G. MICHAEL MILLER CHIEF FINANCIAL OFFICER

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INTRODUCTION AND DEFINITIONS

This document provides the proposed Capital Improvement Program (CIP) of the City of Jacksonville for a five-year period beginning October 1, 2010 through the fiscal year ending September 30, 2015.

The proposed CIP contains 78 updated and/or new projects at \$537.1 million for the next five years and over 500 ongoing projects worth \$2 billion for a total over \$2.5 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 78 projects have proposed funding from a variety of sources which are primarily debt proceeds. However, we are funding from "Pay Go" and Grants 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.

Chapter 122 of the Jacksonville Ordinance Code requires that the CIP be prepared annually by City of Jacksonville's 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 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 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 Finance for reasonableness related to costs, operating budget and level of service impact.

The Mayor's Budget Review Committee (MBRC) makes the final recommendation of projects for the Mayor's review and approval. 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.

Art in Public Places: Ordinance 96-1105-677 created a new Part 9, Chapter 126, concerning public art. Most new buildings have a percentage of their construction cost transferred to the Art in Public Places Trust Fund. These funds are used to implement a City-wide plan for the creation and placement of artworks as developed and administered by the Art in Public Places Commission. For Fiscal Year 2011, \$25,943 has been identified for this program.

Per Chapter 122, Part 6, Ordinance code;

(a) <u>**Capital Improvement**</u> means a permanent addition, construction or fixture to real property or structures thereon that:

- 1. has a useful life of more than ten (10) years,
- 2. has an estimated purchase or construction cost of \$100,000 or more, or
- 3. will be financed, in whole or in part, from bonds issued by the City.

Excluded from the term and definition of Capital Improvement shall be all routine resurfacing of streets, recurring annual items and routine maintenance and repair.

(b) <u>**Capital Improvement Program**</u> means a program to accomplish the implementation of each and every prioritized and approved Capital Improvement Project.

(c) <u>**Capital Improvement Program Budget**</u> shall be adopted on an annual basis as a separate budget or separate section within the annual budget. It shall list:

- 1. each Capital Improvement Project,
- 2. the estimated cost to purchase or construct each Capital Improvement Project, and
- 3. the anticipated source or sources of revenue to finance each Capital Improvement Project.

(d) Capital Improvement Program Plan means a complete

description or listing of each Capital Improvement Project pursuant to the Capital Improvement Program.

(e) <u>**Capital Improvement Project**</u> means a planned undertaking of the City or an independent agency to purchase or construct a Capital Improvement.

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FY 11-15 PROPOSED CAPITAL IMPROVEMENT PROJECTS

CURRENT FUNDING SOURCE		FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
	Pay Go - Current Revenues	3,700,000				
	Interest & Revenue Appropriation	6,000,000				
ANTICIPATED FUNDING SOURCE						
	Pay Go		3,700,000	6,700,000	9,700,000	12,700,000
	Interest & Revenue Appropriation		1,000,000			
	Project and Budget Transfers		11,835,160	2,000,000		
	Banking Fund Debt Proceeds	137,321,636	62,895,450	65,964,220	53,335,694	45,430,865
	Grant(s) - FIND/Other	1,730,000	1,600,000	600,000	600,000	600,000
	Total Per Year	\$ 148,751,636	\$ 81,030,610	\$ 75,264,220	\$ 63,635,694	\$ 58,730,865

	Dept.	Program Area	Project Name	Total Est. Expenditures	Prior Years' Appropriation	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
1	E&C	Environment/Quality of Life	Burke St. Lime Pits	4,000,000	2,000,000	2,000,000					
2	E&C	Environment/Quality of Life	Gold Merit/Pope Place	23,750,000	17,500,000		6,250,000				
3	E&C	Environment/Quality of Life	JAX Ash Sites	98,320,000	31,120,000	20,000,000	25,000,000	15,000,000	7,200,000		
4	E&C	Environment/Quality of Life	Southside Incinerator Site	2,500,000	2,250,000			250,000			
5	E&C	Environment/Quality of Life	County Wide Environmental Compliance	7,250,000	250,000	250,000	3,000,000	3,500,000	250,000		
6	FR	Public Safety	Fire Station #25 (3 Bay) Replacement - TRIDATA	3,044,783						3,044,783	
7	FR	Public Safety	Fire Station #2 Renovate Roof/Floor - TRIDATA	318,270		318,270					
8	FR	Public Safety	Fire Station # 56 Access Road/Gate	309,000		309,000					
9	FR	Public Safety	EOC Hardening	154,500		154,500					
10	FR	Public Safety	Fire Station #61 New - TRIDATA	2,870,610			2,870,610				
11	FR	Public Safety	Fire Station #62 New - TRIDATA	2,954,220				2,954,220			
12	FR	Public Safety	Fire Station #45 Relocate - TRIDATA	3,042,847					3,042,847		
13	FR	Public Safety	Fire Station #63 New - TRIDATA	3,042,847					3,042,847		
14	FR	Public Safety	Fire Station #47 New - TRIDATA	3,630,236							3,630,236
15	FR	Public Safety	Fire Station #64 New - TRIDATA	3,134,132						3,134,132	
16	FR	Public Safety	Fire Station #17 Replacement - TRIDATA	2,956,100						2,956,100	
17	FR	Public Safety	Fire Station #12 Replacement - TRIDATA	3,227,470							3,227,470
18	FR	Public Safety	Fire Station #36 Relocate - TRIDATA	3,322,180							3,322,180
19	FR	Public Safety	Fire Station #65 New - TRIDATA	3,322,180							3,322,180
20	FR	Public Safety	Fire Station #66 New - TRIDATA	3,421,845							3,421,845
21	FR	Public Safety	Fire Station #67 New - TRIDATA	3,524,501							3,524,501
22	FR	Public Safety	NAS Marine 23 (Boat & Dock)	530,000							530,000
23	JEDC	Targeted Economic Development	Met Park Redevelopment	36,088,274	9,088,274				3,000,000	2,000,000	22,000,000
24	JEDC	Drainage	Cecil North 100 Acres of New Wetlands	1,500,000	720,000	310,000	310,000	160,000			
25	R&C	Parks	Americans with Disabilities Act (ADA) Compliance within Parks/Upgrade Parks	7,455,531	4,455,531	1,000,000	500,000	500,000	500,000	500,000	
26	R&C	Parks	Florida Inland Navigation District (FIND) Projects	4,800,000			1,200,000	1,200,000	1,200,000	1,200,000	
27	R&C	Parks	Joe Carlucci Boat Ramp (FIND)	504,000		504,000					
28	R&C	Parks	Sisters Creek dock and pump out (FIND)	604,800		604,800					
29	R&C	Parks	Harborview Restroom (FIND)	392,000		392,000					
30	R&C	Parks	Mayport Boat Ramp (FIND)	126,000		126,000					
31	R&C	Parks	Fair Relocation Phase 1	8,000,000			1,000,000	2,000,000	5,000,000		
32	R&C	Parks	Park Capital Projects - Upgrades/Maintenance Repairs	27,415,166	13,919,316	2,800,000	2,800,000	2,800,000	2,800,000	2,295,850	
33	R&C	Parks	Park land acquisition	3,000,000		3,000,000					
34	PW	Environment/Quality of Life	Countywide, City Maintained St. Johns River Bulkhead, Assessment and Restoration	9,800,000	3,800,000		2,000,000	2,000,000	2,000,000		
35	PW	Environment/Quality of Life	Temporary Storm Debris Site Improvements	800,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000
36	PW	Government Facilities	Ed Ball Building	48,789,049	45,152,983	3,636,066					
37	PW	Government Facilities	Governmental Facilities Capital Maintenance	52,964,266	22,964,266	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
38	PW	Government Facilities	Purchase Godbold Building	19,743,625	6,743,625			13,000,000			
39	PW	Government Facilities	Purchase Gateway Offices Supervisor of Elections	2,247,000		2,247,000					
40	PW	Government Facilities	Duval County Courthouse Facilities	350,000,000	273,500,000	76,500,000					
41	PW	Parks	Northbank Riverwalk Renovations	37,208,014	27,708,014			3,500,000	3,000,000	3,000,000	
42	PW	Parks	Southbank Riverwalk Renovations	17,567,322	9,567,322		2,000,000	2,000,000	2,000,000	2,000,000	

				Total Est.	Prior Years'						
	Dept.	Program Area	Project Name	Expenditures	Appropriation	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
43	PW	Roads/Infrastructure/Transportation	Alta Drive/Yellow Bluff Road	14,500,000	750,000						13,750,000
44	PW	Roads/Infrastructure/Transportation	Chaffee Road	26,300,000	1,000,000						25,300,000
45	PW	Roads/Infrastructure/Transportation	8th St I-95 to Blvd. Landscaping/Tree Planting Hardscape	1,300,000				1,300,000			
46	PW	Roads/Infrastructure/Transportation	Intersection Improvements, Bridge, Misc Construction	36,886,580	28,186,580	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	200,000
47	PW	Roads/Infrastructure/Transportation	Repairs to Coastline Drive and the Riverwalk	3,700,000	2,700,000	1,000,000					
48	PW	Roads/Infrastructure/Transportation	Roadway Resurfacing	136,024,386	43,599,107	12,000,000	15,000,000	15,000,000	15,000,000	18,000,000	17,425,279
49	PW	Roads/Infrastructure/Transportation	San Marco (Naldo to Riverplace)	11,500,500	5,500,500	6,000,000					
50	PW	Roads/Infrastructure/Transportation	Sidewalk Construction and Repair	14,039,877	5,039,877	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	
51	PW	Roads/Infrastructure/Transportation	Signalization/ITS Enhancements	12,286,701	2,536,701	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
52	PW	Targeted Economic Development	Jacksonville Transportation Center	5,000,000							5,000,000
53	Sheriff	Public Safety	MCC Prisoner Housing Units	143,887,312					5,000,000	10,000,000	128,887,312
54	Sheriff	Public Safety	Gun Range	4,000,000		2,000,000	2,000,000				
55	ITD	Technology	Enterprise Resource Management Software Solution	9,000,000		2,000,000	7,000,000				
		•	Total	\$ 1,226,056,124	\$ 560,252,096	\$ 148,751,636 \$	81,030,610 \$	75,264,220	\$ 63,635,694	\$ 58,730,865	\$ 238,391,003
			Surplus (Deficit)			0	0	0	0	0	
		STORMWATER	CURRENT	FUNDING SOURCE		FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
		oronaniza En			Stormwater Pay Go	20,663,674	11,065,000	5,956,000	7,600,000	6,503,714	20,01120
			ANTICIPATED	FUNDING SOURCE	Debt Proceeds		14,470,000	19,400,000	14,100,000	10,000,000	
					Total Per Year	\$ 20,663,674	\$ 25,535,000	5 25,356,000	\$ 21,700,000	\$ 16,503,714	

			Estimated	Prior Years'						
Dept.	Program Area	Project Name	Expenditures	Appropriation	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
1 PW	Drainage	Avenue B/Zinnia Ave Box Culvert	2,350,000		1,000,000	1,350,000				
2 PW	Drainage	Country Creek Drainage	6,000,000	350,000	250,000	2,000,000	3,400,000			
3 PW	Drainage	County Wide Drainage System Rehab	38,510,000	8,510,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
4 PW	Drainage	Crystal Springs Area Drainage	3,800,000	75,000	225,000	1,450,000	2,050,000			
5 PW	Drainage	Hamilton/Jersey Outfall to Roosevelt	5,100,000	200,000	1,145,000	3,755,000				
6 PW	Drainage	Lasalle Street Outfall	7,000,000	50,000			3,000,000	3,950,000		
7 PW	Drainage	Lower Eastside Drainage Improvements - Phase 3	6,500,000	1	54,000	3,095,000	3,351,000			
8 PW	Drainage	McCoy's Creek Pond "C"	3,400,000	800,000	2,600,000					
9 PW	Drainage	Messer Area Drainage	4,750,000	75,000	225,000	3,000,000	1,450,000			
10 PW	Drainage	Miruelo Circle Drainage	2,800,000	350,000	2,450,000					
11 PW	Drainage	Noroad/Lambing Drainage	1,400,000	50,000	190,000	1,160,000				
12 PW	Drainage	Old Plank Road Outfall	3,500,000	75,000	225,000	1,025,000	2,175,000			
13 PW	Drainage	Paul Avenue Outfall	1,700,000	925,000	775,000					
14 PW	Drainage	TMDL Initiative/River Accord (includes trading)	178,638,272	11,100,000		100,000	100,000	100,000	100,000	167,138,27
15 PW	Drainage	MSMP (Master Stormwater Management Plan) Support	500,000	1			500,000			
16 PW	Drainage	Sandalwood Canal	9,375,336	9,274,336	101,000					
17 PW	Drainage	Pine forest/Larson Acres	5,882,478	5,052,478	830,000					
18 PW	Drainage	Lincoln Villas Phase II	7,730,000	7,105,000	625,000					
19 PW	Drainage	Bunche Road Pond (Cleveland Road)	1,600,000	1		1,600,000				
20 PW	Drainage	Bay Street Bridge - Hogan's Creek Downstream	1,000,000			1,000,000				
21 PW	Drainage	New Stormwater Improvements	25,383,714				3,330,000	11,650,000	10,403,714	
22 PW	Drainage	Septic Tank Phase Out	2,000,000		2,000,000					
23 PW	Drainage	Alternative Stormwater Management Plans (LID)			1,968,674					
		T	otal \$ 284,498,272	\$ 16,350,000	\$ 20,663,674 \$	25,535,000	\$ 25,356,000	\$ 21,700,000 \$	16,503,714	\$ 167,138,27
		Surplus (Defi	cit)		0	0	0	0	0	

 CURRENT FUNDING SOURCE
 FY 10/11

 Different & Pay Go
 3,700,000

 Interest & Revenue Appropriation
 6,000,000

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ANTICIPATED FUNDING SOURCE

 Debt Proceeds
 137,321,636

 Grant(s)-FIND/Other
 1,730,000

 Grand Total Per Year
 148,751,636

			Estimated				
Dept.	Program Area	Project Name	Expenditures	FY 10/11	Pay Go	Revenue Appropration Debt Proceeds	Grants
1 E&C	Environment/Quality of Life	Burke St. Lime Pits	4,000,000	2,000,000		2,000,000	
2 E&C	Environment/Quality of Life	JAX Ash Sites	98,320,000	20,000,000		20,000,000	
3 E&C	Environment/Quality of Life	County Wide Environmental Compliance	7,250,000	250,000	250,000		
4 FR	Public Safety	EOC Hardening	154,500	154,500	154,500		
5 FR	Public Safety	Fire Station #56 Access Road/Gate - TRIDATA	309,000	309,000	309,000		
6 FR	Public Safety	Fire Station #2 Renovate Roof/Floor - TRIDATA	318,270	318,270	318,270		
7 JEDC	Drainage	Cecil North 100 Acres of New Wetlands	1,500,000	310,000	310,000		
8 R&C	Parks	ADA Compliance within Parks/Upgrade Parks	7,455,531	1,000,000	1,000,000		
9 R&C	Parks	Park Capital Projects - Upgrades Maintenance Repairs		2,800,000	361,430	2,438,570	
10 R&C	Parks	Park Land Acquisition	3,000,000	3,000,000		3,000,000	
11 R&C	Parks	Joe Carlucci Boat Ramp (FIND)	504,000	504,000	279,000		225,000
12 R&C	Parks	Sisters Creek Dock and Pump Out (FIND)	604,800	604,800	334,800		270,000
13 R&C	Parks	Harborview Restroom (FIND)	392,000	392,000	217,000		175,000
14 R&C	Parks	Mayport Boat Ramp (FIND)	126,000	126,000	66,000		60,000
15 PW	Environment/Quality of Life	Temporary Storm Debris Site Improvements	800,000	100,000	100,000		
16 PW	Government Facilities	Ed Ball Building	48,789,049	3,636,066		3,636,066	
17 PW	Government Facilities	Purchase Gateway Offices Supervisor of Elections		2,247,000		2,247,000	
18 PW	Government Facilities	Governmental Facilities Capital Maintenance	52,964,266	6,000,000		6,000,000	
19 PW	Government Facilities	Duval County Courthouse Facilities	350,000,000	76,500,000		76,500,000	
20 PW	Roads/Infrastructure/Transportation	Intersection Improvements, Bridge, Misc Construction	36,886,580	1,500,000		1,500,000	
21 PW	Roads/Infrastructure/Transportation	Repairs to Coastline Drive and the Riverwalk	3,700,000	1,000,000		1,000,000	
22 PW	Roads/Infrastructure/Transportation	Roadway Resurfacing	136,024,386	12,000,000		12,000,000	
23 PW	Roads/Infrastructure/Transportation	San Marco (Naldo to Riverplace)	11,500,500	6,000,000		6,000,000	
24 PW	Roads/Infrastructure/Transportation	Sidewalk Construction and Repair	14,039,877	3,000,000		3,000,000	
25 PW	Roads/Infrastructure/Transportation	Signalization/ITS Enhancements	12,286,701	1,000,000		1,000,000	
26 SH	Public Safety	Gun Range	4,000,000	2,000,000		1,000,000	1,000,000
27 ITD	Technology	Enterprise Resource Management Software Solution	9,000,000	2,000,000		2,000,000	

Total

_ :

\$ 148,751,636 \$ 3,700,000 \$ 6,000,000 \$ 137,321,636 \$

1,730,000

CURRENT FUNDING SOURCE

FY 10/11

0

Stormwater Pay Go 20,663,674

ANTICIPATED FUNDING SOURCE

Debt Proceeds

Total Per Year \$ 20,663,674

				Estimated	Prior Years'		
	Dept.	Program Area	Project Name	Expenditures	Appropriation	FY 10/11	Pay Go
1	PW	Drainage	Avenue B/Zinnia Ave Box Culvert	2,350,000		1,000,000	1,000,000
2	PW	Drainage	Country Creek Drainage	6,000,000	350,000	250,000	250,000
3	PW	Drainage	County Wide Drainage System Rehab	38,510,000	8,510,000	6,000,000	6,000,000
4	PW	Drainage	Crystal Springs Area Drainage	3,800,000	75,000	225,000	225,000
5	PW	Drainage	Hamilton/Jersey Outfall to Roosevelt	5,100,000	200,000	1,145,000	1,145,000
6	PW	Drainage	Lower Eastside Drainage Improvements - Phase 3	6,500,000		54,000	54,000
7	PW	Drainage	McCoy's Creek Pond "C"	3,400,000	800,000	2,600,000	2,600,000
8	PW	Drainage	Messer Area Drainage	4,750,000	75,000	225,000	225,000
9	PW	Drainage	Miruelo Circle Drainage	2,800,000	350,000	2,450,000	2,450,000
10	PW	Drainage	Noroad/Lambing Drainage	1,400,000	50,000	190,000	190,000
11	PW	Drainage	Old Plank Road Outfall	3,500,000	75,000	225,000	225,000
12	PW	Drainage	Paul Avenue Outfall	1,700,000	925,000	775,000	775,000
13	PW	Drainage	Sandalwood Canal	9,375,336	9,274,336	101,000	101,000
14	PW	Drainage	Pine forest/Larson Acres	5,882,478	5,052,478	830,000	830,000
15	PW	Drainage	Lincoln Villas Phase II	7,730,000	7,105,000	625,000	625,000
	PW	Drainage	Septic Tank Phase Out	2,000,000		2,000,000	2,000,000
17	PW	Drainage	Alternative Stormwater Management Plans (LID)	1,968,674		1,968,674	1,968,674
					A (0.0 0 0.000	A A A A A A A A A A	
			Tota	l <u>\$ 284,498,272</u>	\$ 16,350,000	\$ 20,663,674	20,663,674

Surplus (Deficit)

PROJECT TITLE:			DEPARTMENT	•		T ,			
1. Burke St. Lime Pits			E&C	•					6
									- \$
				MPLETION DAT	E:			95	
Yes			9/30/2011				-EI-	t to	
LEVEL OF SERVICE IMPACT	•		PROGRAM:		295				
None			Environmental/0	Quality of Life	Ţ				
Deciset Decemintions					/				
Project Description: Engineering design and constru-	uction phase of si	te remediation	of the incinerato	or ash disposal		(90)	City of Jacksonville Duval Florida		_
site located at the dead-end of									
contaminated soils and constru	uction of a permar	ent soil cap.					10 - Contraction of the second		
					295	(
					I			13	1
					1				
Expenditure Plan:					Copyright (C) 2005 City o	f Jacksonville, Fl	0=	38476ft	
		Prior Yrs							
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Project Development	260.000	260.000							
Engineering/Design Land	360,000	360,000							
Construction	3,610,000	1,630,000	1,980,000						
Contract Administration	30,000	10,000	20,000						
Total	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$-	\$ -	\$-	\$ -	
Funding Sources:									
randing oodrees.	Total Est	Prior Yrs							
	Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Banking Fund -Debt Proceed:		2,000,000			<u>ф</u>	^	<u>^</u>	^	
Total	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$-	\$-	\$-	\$-	\$-	
Estimated Operating Budge	t Impact:								
	Total Est	Prior Yrs							
	<u>Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Number of FTE Wages + Benefits									
Utilities									
Maintenance									
Total	\$ - 3	- 6	\$-	\$-	\$-	\$-	\$-	\$-	

PROJECT TITLE: 2. Gold Merit/Pope Plan			DEPARTMEN E&C	T:		Nassau Florida		
CIE REQUIREMENT: Yes			PROJECT CO 9/30/2012	MPLETION DATE	E:			
LEVEL OF SERVICE IMPAC N/A	T:		PROGRAM: Environmental	/Quality of Life			E Kan	
Project Description: Engineering design and const Merit dump sites. The site wa wastes by the City and other p and the construction of a perm	s used for the disparties. Remedia	sposal of municip	oal incinerator a	ish and other		Copyright (C) 200 Cky of Jacksonville, P	City of Assessmith Dovid Flayts	
Expenditure Plan:		Prior Yrs		EV 44/40	EV 40/40	EX 40/44		Devee d 5th
Project Development Engineering/Design Land	<u>Total Est Cost</u> 750,000	<u>Funding</u> 750,000	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Construction Contract Administration Total	22,337,500 662,500 \$ 23,750,000	16,400,000 350,000 \$ 17,500,000	\$ -	5,937,500 312,500 - \$ 6,250,000	\$ -	\$ -	\$-	\$-
Funding Sources:								
BJP (Ash site Remediation) Banking Fund - Debt Proceed Total	<u>Total Est</u> <u>Cost</u> 11,500,000 12,250,000 \$ 23,750,000	Prior Yrs Funding 11,500,000 6,000,000 \$ 17,500,000	<u>FY 10/11</u>	<u>FY 11/12</u> 6,250,000 - \$ 6,250,000	<u>FY 12/13</u>	<u>FY 13/14</u> \$	<u>FY 14/15</u>	Beyond 5th
Estimated Operating Budge		<u>φ 11,000,000</u>	Ψ	φ 0,200,000	Ψ	Ψ	Ψ	Ŷ
Number of FTE Wages + Benefits Utilities	<u>Total Est</u> <u>Cost</u>	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	\$-	\$-	\$	- \$ -	\$-	\$-	\$-	\$ -

PROJECT TITLE: 3. Jax Ash Sites

CIE REQUIREMENT: Yes

LEVEL OF SERVICE IMPACT: EPA Consent Order Violation

Project Description:

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.



					Copyright (C) 2005 City of Ja	cksonville, FI	0	42169ft
Expenditure Plan:		Prior Yrs						· · · · ·
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Project Development								
Engineering/Design Land	8,150,000	5,850,000	2,300,000					
Construction	88,800,000	24,400,000	17,200,000	25,000,000	15,000,000	7,200,000		
Contract Administration	1,370,000	870,000	500,000					
Total	\$ 98,320,000	\$ 31,120,000	\$ 20,000,000	\$ 25,000,000	\$ 15,000,000	\$ 7,200,000	\$-	\$-
Funding Sources:		Prior Yrs						
	Total Est Cost	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds	98,320,000	31,120,000	20,000,000	25,000,000	15,000,000	7,200,000		
Total	\$ 98,320,000	\$ 31,120,000	\$ 20,000,000	\$ 25,000,000	\$ 15,000,000	\$ 7,200,000	\$-	\$-
Estimated Operating Budge	et Impact:	_						
		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE								
Wages + Benefits								
Utilities								
Maintenance		-			-			
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

DEPARTMENT:

PROJECT COMPLETION DATE:

Environmental/Quality of Life

E&C

9/30/2014

PROGRAM:

PROJECT TITLE:	DEPARTMENT:	
4. Southside Incinerator Site	E&C	
CIE REQUIREMENT: Yes	PROJECT COMPLETION DATE: 9/30/2013	
LEVEL OF SERVICE IMPACT:	PROGRAM:	
EPA Consent Order Violation	Environmental/Quality of Life	
Project Description: Engineering design and construction phase of si City's Municipal Solid Waste Incinerator located removal of contaminated soils and construction of	on Clydo Road. Remediation may include	Ciy of Jackson Ciy of Jackson

Expenditure Plan:	Total Eat Coat	Prior Yrs	EV 40/44	EV 44/40	EV 42/42	EV 42/44		Dovond 5th
Broiget Dovelopment	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development								
Engineering/Design Land								
Construction	2,475,000	2,225,000			250,000			
Contract Administration	2,475,000	2,223,000			250,000			
Total	\$ 2,500,000	\$ 2,250,000	\$ -	\$-	\$ 250,000	\$ -	- \$	\$ -
Total	φ 2,300,000	φ 2,230,000	Ψ	Ψ -	φ 230,000	Ψ	-ψ	ψ -
Funding Sources:								
Tunung Sources.	Total Est	Prior Yrs						
	Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	FY 14/15	Beyond 5th
Pay Go - Current Revenues	250,000	runung	<u>1 1 10/11</u>	<u>1 1 11/12</u>	250,000	1113/14	1114/15	Deyona Jan
Banking Fund-Debt Proceeds	,	2,250,000			200,000			
Total	\$ 2,500,000	\$ 2,250,000	\$ -	\$-	\$ 250,000	\$ -	\$ -	\$ -
	¢ _,000,000	¢ _,_00,000	Ŧ	¥	¢ _00,000	+	¥	Ŷ
Estimated Operating Budge	et Impact:							
	Total Est	Prior Yrs						
	Cost	Funding	FY 10/11	<u>FY 11/12</u>	<u>FY 12/13</u>	FY 13/14	<u>FY 14/15</u>	Beyond 5th
Number of FTE		<u> </u>	<u></u>	<u></u>	<u> </u>	<u> </u>	<u> </u>	
Wages + Benefits								
Utilities								
Maintenance								
Total	\$ -	\$-	\$-	\$-	\$-	\$-	- \$	\$-

PROJECT TITLE: 5. County Wide Environmental C	ompliance		DEPARTMENT E&C	:			ATA	A
CIE REQUIREMENT: NO			PROJECT CON 9/30/2014	IPLETION DATI	≣:	Charlton Georgia Nassau Florida	Ð	
LEVEL OF SERVICE IMPACT: None			PROGRAM: Environmental/0	Quality of Life		6	205 City of Jackson	
Project Description: Clean up of various contaminate	d sites.					(a) City of Belavin (b) City of Belavin (c)) (c)) (c)) City of City of Jacksonik, 1	erida e T	TT (a)
Expenditure Plan:		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	FY 13/14	<u>FY 14/15</u>	Beyond 5th
Project Development Engineering/Design Land	250,000		250,000					
Construction	7,000,000	250,000		3,000,000	3,500,000	250,000		
Contract Administration Total	\$ 7,250,000	\$ 250,000	\$ 250,000	\$ 3,000,000	\$ 3,500,000	\$ 250,000	\$-	\$-
Funding Sources: Banking Fund-Debt Proceeds Project and Budget Transfers	<u>Total Est</u> <u>Cost</u> 2,500,000	Prior Yrs Funding 250,000	<u>FY 10/11</u>	<u>FY 11/12</u> 2,274,840 725,160	<u>FY 12/13</u> 3,500,000	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Pay Go-Current Revenue	4,500,000	• • • • • • • • • • • • • • • • • • •	250,000		<u> </u>	250,000	•	
Total	\$ 7,250,000	\$ 250,000	\$ 250,000	\$ 3,000,000	\$ 3,500,000	\$ 250,000	\$-	\$
Estimated Operating Budget I Number of FTE Wages + Benefits Utilities Maintenance	<u>mpact:</u> <u>Total Est</u> <u>Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

PROJECT TITLE:	DEPARTMENT:	
6. Fire Station #25 (3 Bay) Replacement	Fire and Rescue	
CIE REQUIREMENT: No	PROJECT COMPLETION DATE: 12/31/2015	
LEVEL OF SERVICE IMPACT: No Change	PROGRAM: Public Safety	Durst Fierfa

Project Description:

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.



Expenditure Plan:								100401
		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development		<u>r unung</u>	<u> </u>	<u></u>	1112/10		<u> </u>	<u>Boyona otn</u>
Engineering/Design	132,000						132,000	
Land	440,000						440,000	
Construction	2,095,233						2,095,233	
Contract Administration	360,000						360,000	
Art In Public Places	17,550						17,550	
Total		\$-		\$-	\$-	\$-	\$ 3,044,783	\$ -
		·		·	·	`	<u> </u>	
Funding Sources:		.						
	Total Est	Prior Yrs						
	<u>Cost</u>	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds	3,044,783						3,044,783	
Total	\$ 3,044,783	<u>\$ -</u>	\$-	\$-	\$-	\$-	\$ 3,044,783	\$ -
Estimated Operating Budget Im	pact:							
		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE								
Wages + Benefits								
Supplies	14,575							14,575
Equipment	21,111							21,111
Utilities	5,500							5,500
Maintenance								
Total	\$ 41,186	\$ -	\$-	\$-	\$-	- \$	\$-	\$ 41,186

7. Fire Station #2 Renovate Root/Floor - TRIDATA Fire and Rescue CIE REQUREMENT: No PROJECT COMPLETION DATE: 7/31/2011 No PROJECT COMPLETION DATE: 7/31/2011 No Change PROJECT COMPLETION DATE: 7/31/2011 Project Description: Renovate the interior of fire station and make structural repairs. Replace roof and windows. Expenditure Plan: Prior Yrs. Funding Project Development Engineering/Posign Land Construction Total Est Cost 3 18,970 Prior Yrs. 5 318,270 Funding Sources: Prior Yrs. 5 318,270 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond 5th Pay Go-Current Revenue Total Total Est. 5 318,270 Prior Yrs. 5 318,270 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond 5th Pay Go-Current Revenue Total Total Est. 5 318,270 Prior Yrs. 5 318,270 S									
No T/31/2011 LEVEL OF SERVICE IMPACT: ProoRAM: Public Safety Probet Description: Renovate the interior of fire station and make structural repairs. Replace roof and windows. Expenditure Plan: Project Development Engineering/Design End Construction 315.952 315.952 315.952 Contract Administration At In Public Places Total Total Est Coss Prior Yrs Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Construction Suppose Total Total Est Coss Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Supplies Equipment Utilities Supplies Equipment Utilities	PROJECT TITLE: 7. Fire Station #2 Renovate Ro	oof/Floor - TRIDATA	A	DEPARTMENT Fire and Rescu					, ~
No Change Public Safety Project Description: Renovate the intentor of fire station and make structural repairs. Replace roof and windows. Expenditure Plan: Project Development Engineering/Design Land Construction Contract Administration Art in Public Places 2,318 2,31	CIE REQUIREMENT: No					re:			\
Renovate the interior of fire station and make structural repairs. Replace roof and windows. Expenditure Plan: Total Est Cost Prior Yrs Funding FY 10/11 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Project Development Engineering/Design Land Construction 315,952 315,952 S	LEVEL OF SERVICE IMPACT No Change	Г:						205	U
Expenditure Plan: Prior Yrs. Prior Yrs. Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Project Development Engineering/Design 315,952 315,952 315,952 State	Project Description: Renovate the interior of fire sta	ation and make strue	ctural repairs.	Replace roof and	windows.			/	
Expenditure Plan: Prior Yrs. Prior Yrs. Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Project Development Engineering/Design 315,952 315,952 315,952 State							571		105408
Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Project Development Engineering/Design Land Construction 315,952 315,952 -	Expenditure Plan:								100401
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Engineering/Design	Total Est Cost		<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total \$ 318,270 \$ - \$ 318,270 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Construction Contract Administration								
Pay Go-Current Revenue Total Est Suggio Prior Yrs Suggio FY 10/11 318,270 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Estimated Operating Budget Impact: \$ 318,270 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -			\$ -		\$ -	\$-	\$-	\$ -	\$ -
Pay Go-Current Revenue Total 309,000 318,270 - \$	Funding Sources:								
Total \$ 318,270 \$ - \$ 318,270 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Pay Go-Current Revenue		<u>Funding</u>		<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Prior Yrs Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Number of FTE Wages + Benefits Supplies Equipment Utilities Maintenance		\$ 318,270	\$-	\$ 318,270	\$-	\$-	\$-	\$-	\$-
Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Number of FTE Wages + Benefits Supplies Equipment Utilities Maintenance	Estimated Operating Budge	et Impact:	Prior Yrs						
	Number of FTE Wages + Benefits Supplies Equipment Utilities	<u>Total Est Cost</u>		<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
	Maintenance Total	<u> </u>	\$	- \$ -	\$.	- \$	¢ -	\$	

PROJECT TITLE: 8. Fire Station #56 Access Ro	ad/Gate - TRIDATA		DEPARTMENT Fire and Rescue				/	× *
CIE REQUIREMENT: No			PROJECT COM 7/31/2011	IPLETION DAT	E:			
LEVEL OF SERVICE IMPAC No Change	T:		PROGRAM: Public Safety				C	E
Project Description: Construction of replacement F response times until new stati			h access road to r	educe		(iii) (iii)	City of Jacksonville Dury Florida	
Expenditure Plan:					Copyright (C) 2005 Cit	y of Jacksonville, Fl	0	10540ft
Project Development Engineering/Design	<u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration Art In Public Places	309,000		309,000					
Total	\$ 309,000	\$-	\$ 309,000	\$-	\$-	\$-	\$-	\$ -
Funding Sources: Pay Go-Current Revenue	<u>Total Est</u> <u>Cost</u> 309,000	Prior Yrs Funding	<u>FY10/11</u> 309,000	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$ 309,000	\$-	\$ 309,000	\$-	\$-	\$-	\$-	\$-
Estimated Operating Budge Number of FTE Wages + Benefits	<u>et Impact:</u> <u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Supplies Equipment Utilities Maintenance								

PROJECT TITLE: 9. EOC Hardening - Tridata			DEPARTMENT Fire and Rescue						-
CIE REQUIREMENT: No			PROJECT CON 7/31/2011	IPLETION DAT	E:				
LEVEL OF SERVICE IMPACT No Change	:		PROGRAM: Public Safety				235	a	
Project Description: Renovation of existing Emerge JFRD building to maximize use		enter located at	515 N. Julia Stree	et, 4th floor of		(iii) (iii)	City of Jacksonville Dury Florida		
					Copyright (C) 2005 Cit	y of Jacksonville, Fl	0	10540R	
Expenditure Plan: Project Development Engineering/Design	Total Est Cost	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Land Construction Contract Administration Art In Public Places Total	153,375 <u>1,125</u> \$ 154,500	\$-	153,375 <u>1,125</u> \$ 154,500	\$-	\$ -	\$-	\$ -	\$ -	
<u>Funding Sources:</u> Pay Go - Current Revenues Total	<u>Total Est</u> <u>Cost</u> 154,500 \$ 154,500	Prior Yrs Funding	FY 11/12 154,500 \$ 154,500	<u>FY 11/12</u> \$-	<u>FY 12/13</u> \$-	<u>FY 13/14</u> \$-	<u>FY 14/15</u>	<u>Beyond 5th</u>	
Estimated Operating Budget Number of FTE Wages + Benefits Supplies Equipment		Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Utilities Maintenance Total	\$	\$-	\$-	\$-	\$ -	\$	\$-	· \$ -	

PROJECT TITLE: 10. Fire Station #61 New - TRID.	ATA		DEPARTMEN Fire and Rescu				/	
CIE REQUIREMENT: No			PROJECT CO 9/30/2012	MPLETION DATE	E:			
LEVEL OF SERVICE IMPACT: Increased Response Time			PROGRAM: Public Safety				235	a d
Project Description: Build 3 Bay Fire Station at Brann area and reduce response time.			Blvd. to provide	coverage in this		80 10	City of Jacksonville Durd Florida	
Expenditure Plan:					Copyright (C) 2005 City of	Jacksonville, Fl	0	10540ft
		Prior Yrs						
	Total Est Cost		<u>FY 10/11</u>	FY 11/12	FY 12/13	<u>FY 13/14</u>	FY 14/15	Beyond 5th
Project Development Engineering/Design Land Construction	287,261 400,000 1,935,375			287,261 400,000 1,935,375				
Contract Administration	233,349			233,349				
Art In Public Places	14,625	ф		14,625	<u></u>	ф	^	<u>^</u>
Total	\$ 2,870,610	\$-		\$ 2,870,610	\$-	\$-	\$-	\$-
Funding Sources: Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 2,870,610	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u> 2,870,610	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$ 2,870,610	\$-	\$-	\$ 2,870,610	\$-	\$-	\$-	\$-
Estimated Operating Budget I	Impact: Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE Wages + Benefits Supplies	8,000				2,000	2,000	2,000	2,000
Equipment								
Utilities Maintenance	20,000				5,000	5,000	5,000	5,000

PROJECT TITLE: DEPARTMENT: 11. Fire Station #62 New - TRIDATA Fire and Rescue **PROJECT COMPLETION DATE:** CIE REQUIREMENT: No 9/30/2013 PROGRAM: LEVEL OF SERVICE IMPACT: Increased Response Time Public Safety **Project Description:** City of Build new 3 Bay Fire Station at Old St. Augustine Rd. and Phillips Hwy. to provide additional coverage and reduce response times in this rapidly growing area.

7,000 \$

- \$

7,000 \$

7,000

					Copyright (C) 2005 City of J	acksonville, Fl		10540ft
Expenditure Plan:								
		Prior Yrs						
	Total Est Cost	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development								
Engineering/Design	295,422				295,422			
Land	400,000				400,000			
Construction	2,129,765				2,129,765			
Contract Administration	112,939				112,939			
Art In Public Places	16,094				16,094			
Total	\$ 2,954,220	\$-		\$-	\$ 2,954,220	\$-	\$-	\$-
Funding Sources:								
	Total Est	Prior Yrs						
	Cost	Funding	FY 10/11	<u>FY 11/12</u>	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Banking Fund-Debt Proceeds	2,954,220		<u></u>	<u> </u>	2,954,220			
Total		\$-	\$-	\$-	\$ 2,954,220	\$-	\$-	\$-
		•		•			•	<u>.</u>
Estimated Operating Budget	Impact:							
<u> = = = = = = = = = = = = = = = = </u>								
		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE								
Wages + Benefits								
Supplies	6,000					2,000	2,000	2,000
Equipment								
Utilities	15,000					5,000	5,000	5,000
Maintenance								

- \$

- \$

\$

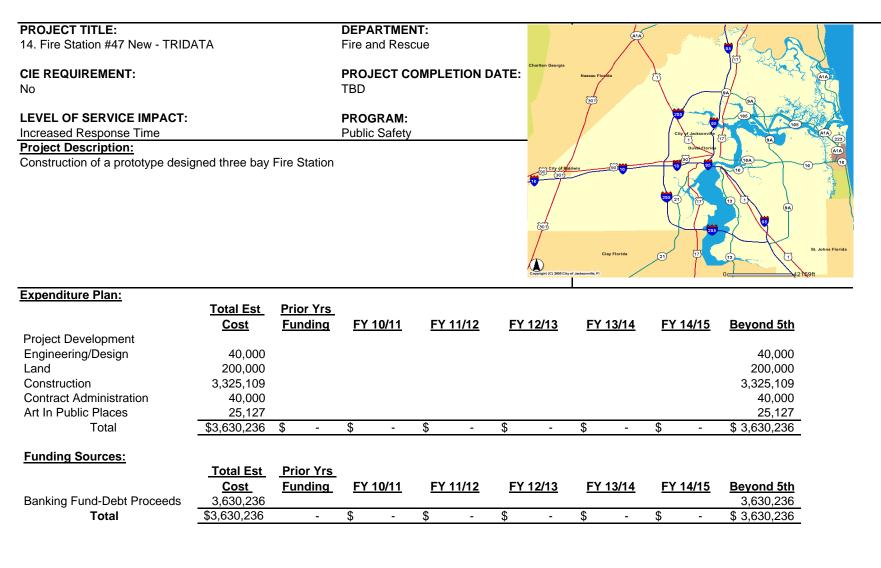
Total

21,000 \$

- \$

PROJECT TITLE: 12. Fire Station #45 Relocate - 1	TRIDATA		DEPARTMEN Fire and Rescu				/	
CIE REQUIREMENT: No			PROJECT CO 9/30/2014	MPLETION DAT 4	re:			
LEVEL OF SERVICE IMPACT: No Change			PROGRAM: Public Safety				205	E
Project Description: Relocate Fire Station #45							City of Jacksonville Duve Florida	*
						to 1		20 105408
Expenditure Plan:		Drien Vre					,	
	Total Est Cost	<u>Prior Yrs</u> Funding	FY 10/11	FY 11/12	<u>FY 12/13</u>	FY 13/14	<u>FY 14/15</u>	Beyond 5th
Project Development Engineering/Design Land Construction Contract Administration Art In Public Places	40,000 200,000 2,742,126 40,000 20,721	<u> </u>				40,000 200,000 2,742,126 40,000 20,721		
Total	\$ 3,042,847	\$-		\$-	\$-	\$ 3,042,847	\$-	\$ -
Funding Sources: Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 3,042,847	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u> 3,042,847	<u>FY 14/15</u>	Beyond 5th
Total		\$-	\$-	\$-	\$-	\$ 3,042,847	\$-	\$-
Estimated Operating Budget	Impact: Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Nages + Benefits Supplies	4,000						2,000	2,000
Equipment								
Equipment Jtilities Maintenance	10,000						5,000	5,000

PROJECT TITLE: 13.Fire Station #63 New - TRID CIE REQUIREMENT: No			9/30/201	MPLETION DAT	'E:			EL .
LEVEL OF SERVICE IMPACT: Increased Response Time			PROGRAM: Public Safety				295	
Project Description: Build 2 Bay Fire Station at St. J times in rapidly growing area.	ohns Town Cente	r to fill the gap i		reduce response		w	City of Jacksonville Duve Florida	
Expenditure Plan:					Copyright (C) 2005 C	ty of Jacksonville, FI	0	10540ft
Project Development Engineering/Design	<u>Total Est Cost</u> - -	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration Art In Public Places	40,000 2,940,626 40,000 22,221	•	•		•	40,000 2,940,626 40,000 22,221	•	•
Total	\$ 3,042,847	þ -	\$-		\$-	\$ 3,042,847	<u> </u>	\$ -
Funding Sources: Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 3,042,847	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	FY 13/14 3,042,847	<u>FY 14/15</u>	Beyond 5th
Total	\$ 3,042,847	\$-		\$-	\$-	\$ 3,042,847	\$ -	\$-
Estimated Operating Budget	Impact: Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE Wages + Benefits Supplies Equipment	4,000						2,000	2,000
Utilities Maintenance	10,000						5,000	5,000
Total	\$ 14,000	\$-	\$	-			\$ 7,000	\$ 7,000



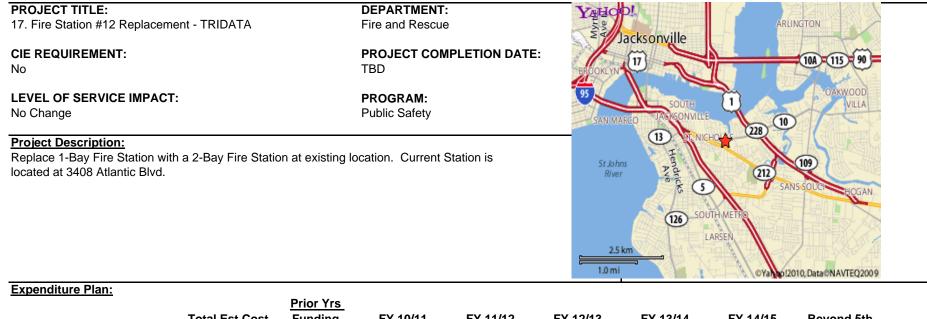
Estimated Operating Budget Impact:

	<u>Total Est</u> <u>Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Number of FTE Wages + Benefits Utilities	<u>0031</u>	<u>r unung</u>	<u>1110/11</u>	<u></u>	<u>1 1 12/13</u>	<u>1 1 13/14</u>	<u>1114/15</u>	<u>Beyond Stri</u>
Maintenance								
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

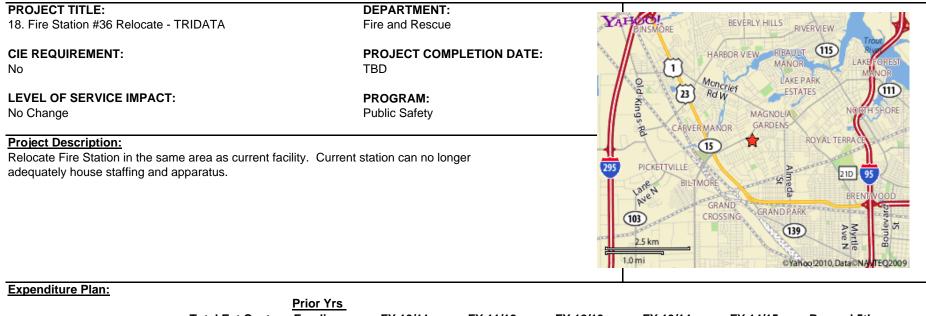
PROJECT TITLE: 15. Fire Station #64 New TRID/	ATA		DEPARTMEN Fire and Rescu					/	
CIE REQUIREMENT: No			PROJECT CO 9/30/201	MPLETION DAT	re:				
LEVEL OF SERVICE IMPACT: Increased Response Time	:		PROGRAM: Public Safety					799	Ü
Project Description: Build 2 Bay Fire Station at Berth response times in this area.	ha Street and Har	ts Rd. to fill the	gap in coverage	and reduce				City of Jacksonville Duve Florida	
					(Dopyright (C) 2005 City	rof Jacksonville, FI		(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
Expenditure Plan:									
Project Development	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY /</u>	<u>12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design Land Construction Contract Administration Art In Public Places	40,000 200,000 2,832,726 40,000 21,406							40,000 200,000 2,832,726 40,000 21,406	
Total	\$ 3,134,132	\$-		\$-	\$	-	\$-	\$ 3,134,132	\$ -
Funding Sources:	<u>Total Est</u> <u>Cost</u> 3,134,132	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY /</u>	<u>12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u> 3,134,132	Beyond 5th
Banking Fund-Debt Proceeds Total	\$ 3,134,132	\$ -	\$ -	\$ -	\$	_	\$-	\$ 3,134,132	\$ -
Estimated Operating Budget Number of FTE Wages + Benefits		Prior Yrs	<u>↓</u> <u>FY 10/11</u>	<u>FY 11/12</u>		12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Supplies	2,000								2,000
Equipment Utilities Maintenance	- 5,000 -								5,000
Total	\$ 7,000	\$-	- \$ -	- \$ -	- \$	-	\$-	- \$ -	\$ 7,000

PROJECT TITLE: DEPARTMENT: Alm YHOO! PICKETTVILLE 21D 122 16. Fire Station #17 Replacement -TRIDATA Fire and Rescue BILTMORE BRE Ave N 1 GRAND PROJECT COMPLETION DATE: CIE REQUIREMENT: GRANDPARE CROSSING No 9/30/2015 23 (103) WEST (139 LEVEL OF SERVICE IMPACT: PROGRAM: EDGEWOOD JACKSONVILLE No Change Public Safety Wyrt 295 21B Commonwealth Ave 95 W Beaver St **Project Description:** HART HAVEN 90 Beaver St W Sto Ave : Replace Fire Station at existing location due to antiquated and outgrown facility. Apparatus no 5 longer fit in existing station and station is not ADA compliant and does not provide for male/female separation. 15 MURRAY (11) RIVERSIDE St Johns River NORMANDY 213 AVONDALE (211) 2.5 km 17 1.0 mi ©Yahoo!2010, Data©NAVTEQ2009

	Prior Yrs						
Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
-							
40,000						40,000	
-							
2,854,529						2,854,529	
•						•	
\$ 2,956,100	\$-		\$-	\$-	\$-		\$-
Tatal Fat	Dalaa Maa						
	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>		Beyond 5th
	•	•	•	•			<u> </u>
\$ 2,956,100	\$-	\$-	\$-	\$-	\$-	\$ 2,956,100	\$-
mpact:							
	Prior Yrs						
Total Est Cost		FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
	<u></u>			<u></u>		<u> </u>	
2 000							2,000
2,000							2,000
5 000							5,000
5,000							5,000
1	40,000 - 2,854,529 40,000 21,571	- 40,000 - - 2,854,529 40,000 21,571 - \$ 2,956,100 - Total Est Prior Yrs Cost Funding 2,956,100 - \$ 2,956,100 - Total Est Cost Prior Yrs Total Est Cost Prior Yrs 2,000 2,000	Total Est Cost Funding FY 10/11 40,000 - 2,854,529 40,000 21,571 - 2,956,100 - Total Est Prior Yrs Eunding FY 10/11 2,956,100 - Total Est Prior Yrs Eunding FY 10/11 2,956,100 - \$ Prior Yrs Funding FY 10/11 2,956,100 - \$ Prior Yrs Funding FY 10/11 2,956,100 - \$ Prior Yrs Funding FY 10/11 2,000 3 - \$	Total Est Cost Funding FY 10/11 FY 11/12 40,000 - - - - 2,854,529 40,000 - - - \$ 2,956,100 \$ - \$ - - - Total Est Prior Yrs FY 10/11 FY 11/12 2,956,100 \$ - \$ - - Total Est Prior Yrs FY 10/11 FY 11/12 2,956,100 \$ - \$ - \$ - Total Est Prior Yrs FY 10/11 FY 11/12 2,956,100 \$ - \$ - \$ - 2,956,100 \$ - \$ - \$ - 2,956,100 \$ - \$ - \$ - Prior Yrs Funding FY 10/11 FY 11/12 2,000 2,000 \$ - \$ - \$ -	Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 40,000 -<	Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 40,000 -	Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 40,000 40,000 40,000 40,000 40,000 2,854,529 2,854,529 2,854,529 2,854,529 2,851,71 2,956,100 2,1,571 2,956,100 2,1,571 2,956,100 2,1,571 2,956,100 2,956,100 2,956,100 2,956,100 2,956,100 2,956,100 14/15 2,956,100 2,956,100 14/15 2,956,100 2,956,100 2,956,100 14/15 2,956,100



Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Project Development -	Beyond 5th
Project Development -	
Engineering/Design 40,000	40,000
Land -	
Construction 3,123,864	3,123,864
Contract Administration 40,000	40,000
Art In Public Places 23,606 23,606	23,606
Total \$ 3,227,470 \$ - \$ - \$ - \$ - \$ -	\$ 3,227,470
Funding Sources:	
Total Est Prior Yrs	
Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15	
Banking Fund-Debt Proceeds 3,227,470	3,227,470
Total \$ 3,227,470 \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ 3,227,470
Estimated Operating Budget Impact:	
Prior Yrs	
Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15	Beyond 5th
Number of FTE	Deyona om
Wages + Benefits	
Supplies 2,000	2,000
Equipment	2,000
Utilities 5,000	5,000
Maintenance	0,000
Total \$ 7,000 \$ - \$ - \$ - \$ - \$	- \$ 7,000



			<u>Prior Y</u>	s								
	Total	Est Cost	<u>Fundin</u>	g	<u>FY 10/11</u>	<u>FY 11/12</u>	2	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Be	yond 5th
Project Development		-										
Engineering/Design		40,000										40,000
Land		-										
Construction	3	3,217,864										3,217,864
Contract Administration		40,000										40,000
Art In Public Places		24,316										24,316
Total	\$ 3	3,322,180	\$	-		\$.		\$-	\$-	\$-	\$	3,322,180
Funding Sources:												
	<u> </u>	otal Est	Prior Y	rs								
		Cost	Fundin	g	<u>FY 10/11</u>	<u>FY 11/12</u>	2	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Be	yond 5th
Banking Fund-Debt Proceeds		3,322,180										3,322,180
Total	\$3	,322,180	\$	- 3	- F	\$.		\$-	\$-	\$-	\$	3,322,180
Estimated Operating Budget I	mpact	<u>-</u>										
			Prior Y									
	Total	Est Cost	<u>Fundin</u>	g	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>)</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Be	yond 5th
Number of FTE												
Wages + Benefits												
Supplies		2,000										2,000
Equipment												
Utilities												
Maintenance		5,000										5,000
Total	\$	7,000	\$	- 3	6	- \$	-	\$-	\$	- \$	- \$	7,000

				_				
PROJECT TITLE:			DEPARTMENT			ATA	and the	
19. Fire Station #65 NEW - TRI	JATA		Fire and Rescu	le		\square	J) 👘 🧖 😽 🔨	
CIE REQUIREMENT:			PROJECT CO	MPLETION DAT	Charlton Georgia			and the second second
No			TBD		· - · · · · ·	lassau Florida		ATA 1
							34	
LEVEL OF SERVICE IMPACT:			PROGRAM:			(301)	(94)	A CON
Increased Response Time			Public Safety					105
							City of Jacksonville	(9A) A1A 223
Project Description:						J	Duvak Elorida	
Build a new 2-Bay Fire Station i			St. Johns Bluff to	o reduce	City of Baldwin		10 95 10 A	
response times in this rapidly gr	owing area of town				-10 (301)			
					~ /	295		
						Ĭ		9A
					(301)	(95
					T			
					/	Clay Florida		St. Johns Florida
							13	4
Expenditure Plan:					Copyright (C) 2005 City of Jack	ionville, Fl	0	42 1 §9ft
		Prior Yrs						
	Total Est Cost	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development	-							
Engineering/Design	40,000							40,000
Land Construction	200,000							200,000
Construction Contract Administration	3,019,364 40,000							3,019,364 40,000
Art In Public Places	22,816							22,816
Total		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 3,322,180
. etal	ф 0,0 <u>22</u> ,100 (Ψ		Ŷ	Ŷ	Ŷ	Ŷ	φ 0,022,100
Funding Sources:								
M = = = = =	Total Est	Prior Yrs						
	Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds	3,322,180							3,322,180
Total	\$ 3,322,180	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 3,322,180
	_							
Estimated Operating Budget	Impact:							
	Total Ect Cast	Prior Yrs	EV 40/44	EV 44/40	EV 40/40	EV 42/44		Boyond 5th
Number of FTE	Total Est Cost	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Wages + Benefits								
Supplies	2,000							2,000
Equipment	2,000							2,000
Utilities	5,000							5,000
Maintenance	-,-,-							- ,
INIAII ILEI IAI ILE								

PROJECT TITLE:	DEPARTMENT:	YAHOO! NEWBERLIN
20. Fire Station #66 NEW - TRIDATA	Fire and Rescue	DAMEOPOINT Dames
CIE REQUIREMENT:	PROJECT COMPLETION DATE:	CHASEVILLE
No	TBD	9A BEACON HILLS
LEVEL OF SERVICE IMPACT:	PROGRAM:	Mill III
Increased Response Time	Public Safety	NEWCASTLE
		GLMORE
Project Description:	ld. Otation is named as fill the man in	
Build a 2-Bay Fire Station at Merrill Rd. and Hartsfie coverage and reduce response times in rapidly grow		General States
coverage and reduce response times in rapidly grow	ing area of county.	109 B Merrill Rd
		FLORAL BLUFF
		Airport
		1.6 mi

Expenditure Plan:		Drior Vro						
	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	FY 14/15	Beyond 5th
Project Development	-	<u>r anang</u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u>Dojona otn</u>
Engineering/Design	40,000							40,000
Land	200,000							200,000
Construction	3,118,281							3,118,281
Contract Administration	40,000							40,000
Art In Public Places	23,564							23,564
Total	\$ 3,421,845	\$-		\$-	\$-	\$-	\$-	\$ 3,421,845
Funding Sources:								
<u>ranang eearooor</u>	Total Est	Prior Yrs						
	Cost	Funding	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Banking Debt Proceeds	3,421,845			<u> </u>	<u> </u>	<u> </u>	<u></u>	3,421,845
Total		\$-	\$-	\$-	\$-	\$-	\$-	\$ 3,421,845
Estimated Operating Budget	Impact:							
Estimated Operating Budget	Impact.	Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE	<u>10101 ESt 0031</u>	runung	<u> </u>	<u></u>	<u>1 12/15</u>	<u>1110/14</u>	<u>1 1 14/15</u>	<u>Beyond oth</u>
Wages + Benefits								
Supplies	2,000							\$ 2,000
Equipment	_,							ф <u>_</u> ,ооо
- 4								\$ 5,000
Utilities	5.000							J J.UUU
Utilities Maintenance	5,000							φ 5,000

PROJECT TITLE: DEPARTMENT: Leonid Rd 21. Fire Station #67 NEW - TRIDATA Fire and Rescue YAHOO! HIGHLANDS CIE REQUIREMENT: **PROJECT COMPLETION DATE:** 23 River Blvd TBD No (115) BEVERLY HILLS SPAULDING PROGRAM: 115A LEVEL OF SERVICE IMPACT: SHERWOOD FOREST MORE Increased Response Time Public Safety HARBOR VIEW 15 LAKE FOREST **Project Description:** ಗ Moncrief Rd W LAKE PARK Build 2-Bay Fire Station at Fredricksburg Avenue and Sibbald Road to fill the gap in coverage and C (111) New Pd à 295 ESTATES reduce response times to this area. MAGNOLIA GARDENS CARVERMANOR ROYAL TERRACE Pritchard Rd PICKETTVILLE 21D 2.5 km BILTMORE 1.0 mi Vahoo!2010, Data©NAVTEQ2009

Expenditure Plan:								
		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development		runung	<u> </u>	<u> </u>	1112/15	1113/14	1114/15	Deyona Sin
Engineering/Design	40,000							40,000
Land	200,000							200,000
Construction	3,220,167							3,220,167
Contract Administration								
	40,000							40,000
Art In Public Places	24,334	<u></u>		¢	¢	¢	¢	24,334
Total	\$ 3,524,501	\$ -		\$-	\$-	\$-	\$-	\$ 3,524,501
Funding Sources:								
	Total Est	Prior Yrs						
	<u>Cost</u>	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds	3,524,501							3,524,501
Total	\$ 3,524,501	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 3,524,501
Estimated Operating Budget	Impact:							
		Prior Yrs						
	Total Est Cost	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE								
Wages + Benefits								
Supplies	2,000							2,000
Equipment								
Utilities	5,000							5,000
Maintenance	-,							-,
Total	\$ 7,000	\$ -	\$-	\$-	\$ -	\$-	\$-	\$ 7,000

PROJECT TITLE: 22. NAS Boat Marine 23 (Boat &	& Dock)		DEPARTMEN Fire and Rescu		YAHOO! ₽ 90 Jacksonville 115 ARUNGTON				
CIE REQUIREMENT: No			PROJECT CO TBD	MPLETION DATE	BROOKLYN				
LEVEL OF SERVICE IMPACT: Increased Response Time			PROGRAM: Public Safety		RIVERS		CLILL PROPERTY AND	BNO BNO	
Project Description: Cross staff engine / marine unit at NAS Jax to cover the Southe marine emergencies.					211 2.5 kr		WIRAMAR TERRACE	212 SPEING GLEN SANS SOUCI THIMETRO ARSEN	
Expenditure Plan:						<u>.</u>	©Yaho	0012010, Data©NA EQ2009	
Project Development Engineering/Design	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Land Construction Contract Administration Art In Public Places	530,000							530,000	
Total	\$ 530,000	\$-		\$-	\$-	\$-	\$-	\$ 530,000	
Funding Sources: Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 530,000	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u> 530,000	
Total	\$ 530,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 530,000	
Estimated Operating Budget	Impact: Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	

PROJECT TITLE:

23.Met Park Redevelopment

CIE REQUIREMENT:

LEVEL OF SERVICE IMPACT:

Project Description:

This effort redefines the functional layout, creates a more efficient use of space, ensures flexibility for collocation of events and addresses the myriad of ongoing maintenance issues that plague the park's status as the premier open space in the City.



Expenditure Plan:

	Total Est Cos	t Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development Engineering/Design	1,745,5	56 1,745,556						
Land Construction	32,063,7	6,947,500				2,679,750	1,786,500	20,650,000
Contract Administration	2,036,7					300,000	200,000	1,194,000
Art In Public Places	242,2					20,250	13,500	156,000
Total	\$ 36,088,27		\$	- \$	-\$-	\$ 3,000,000	\$ 2,000,000	
Funding Sources:		Prior Yrs						
TBD	Total Est Cos	t Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u> 22,000,000
Tree Mitigation Fund		2,000,000)					22,000,000
Projects & Budget Transfers	7,088,2							
Banking Fund-Debt Proceeds						3,000,000		
Total	\$ 36,088,27	74 \$ 9,088,274	\$	- \$	- \$ -	\$ 3,000,000	\$ 2,000,000	\$ 22,000,000
Estimated Operating Budget Imp Number of FTE Wages + Benefits Utilities Maintenance Total	act: <u>Total Est Cos</u>	<u>Prior Yrs</u> <u>t Funding</u> \$ -	<u>FY 10/11</u> \$-	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u> \$-	<u>FY 14/15</u>	Beyond 5th

DEPARTMENT:

PROJECT COMPLETION DATE:

Targeted Economic Development

JEDC

TBD

PROGRAM:

PROJECT TITLE:			DEPARTMENT	:						
24. Cecil North 100 acres of new	w wetlands		JEDC						\sim	
CIE REQUIREMENT: No			PROJECT CON 9/30/2013	IPLETION DATE	Ξ:			205	-CI	
LEVEL OF SERVICE IMPACT:			PROGRAM:							
None			Drainage				~~~~			
Project Description:										
The St Johns Water Management Distri acres of wetlands to mitigate the impact 15-20 acres per year over the next 5 ye ensure wetland has been established. I are for City portion only.	ts of proposed develo ars.Once wetland mit	opment at Cecil Comm tigation area establish	nerce Center. Wetla ed, City must monit	nd to be created at or for 5 years to				City of Jacksonville Duval Florida		
						Copyright (C) 2005 City o	of Jacksonville, Fl		0 10540	ft
Expenditure Plan:										
Project Development Engineering/Design	<u>Total Est Cost</u> 100,000	Prior Yrs Funding 100,000	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 1</u>	1 <u>2/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Land Construction	1,350,000	600,000	300,000	300,000	1	50,000				
Contract Administration	50,000	20,000	10,000	10,000		10,000				
Total	\$ 1,500,000		\$ 310,000	\$ 310,000		60,000	\$-	\$-	\$-	
Funding Sources:	Total Est	Prior Yrs								
Pay Go - Current Revenues	<u>Cost</u> 780,000	Funding	<u>FY 10/11</u> 310,000	<u>FY 11/12</u> 310,000		1 <u>2/13</u> 60,000	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Banking Fund-Debt Proceeds Total	720,000 \$ 1,500,000	720,000 \$ 720,000	\$ 310,000	\$ 310,000	\$ 1	60,000	\$-	\$-	\$-	
Estimated Operating Budget	Impact: <u>Total Est</u> <u>Cost</u>	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 1</u>	12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Wages + Benefits Utilities Maintenance	80,000	20,000		20,000		20,000	20,000			

- \$

20,000 \$

20,000 \$

20,000 \$

- \$

-

\$

80,000 \$

20,000 \$

Total

 PROJECT TITLE: 25. Americans with Disabilitie Compliance within Parks/Upg CIE REQUIREMENT: Yes LEVEL OF SERVICE IMPAC Required by terms of lawsuit s Project Description: Upgrade parks as noted per fideficiencies. FY 10/11- Kluther project will provide a better que 	rade Parks T: settlement iscal year to ensu	verman, Kooker,	Landon, Lem M	IPLETION DAT	E:	Nasseu Flordia admin 00 10 Cisy Florida		
Expenditure Plan: Project Development Engineering/Design	Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration Total	1,555,531 5,900,000 \$ 7,455,531	1,555,531 2,900,000 \$ 4,455,531	1,000,000	500,000 \$ 500,000	500,000 \$ 500,000	500,000 \$ 500,000	500,000 \$ 500,000	\$ -
Funding Sources: Tree Mitigation Interest & Revenue Approp. Banking Fund-Debt Proceeds Project & Budget Transfers Pay Go - Current Revenues	<u>Total Est</u> 300,000 276,176	Prior Yrs Funding 300,000 276,176 694,726 1,329,098 1,855,531	<u>FY 10/11</u> 1,000,000	<u>FY 11/12</u> 500,000	<u>FY 12/13</u> 500,000	<u>FY 13/14</u> 500,000	<u>FY 14/15</u> 500,000	Beyond 5th
Total <u>Estimated Operating Budge</u> Number of FTE Wages + Benefits Utilities	\$ 7,455,531	\$ 4,455,531 Prior Yrs <u>Funding</u>	\$ 1,000,000 FY 10/11	\$ 500,000 FY 11/12	\$ 500,000 FY 12/13	\$ 500,000 FY 13/14	\$ 500,000 FY 14/15	<u>\$</u> -
Maintenance Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -

PROJECT TITLE: 26. Florida Inland Navigation Projects	District (FIND)		DEPARTMENT R&C	:	Charlton Georg			
CIE REQUIREMENT: No		PROJECT COMPLETION DATE 9/30/2015 PROGRAM:				Nassau Florda		
Level of Service Impact TBD			PROGRAM: Parks				City of Jacksonvite	005 ATA 222 0A ATA 222 ATA
Project Description: The FIND sponsors projects t intends on providing support a quality of life of our city and th	and financing proje	cts on the Intra				Clay Florida Clay Florida		1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Expenditure Plan:		Prior Yrs						
Project Development Engineering/Design	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration	4,800,000			1,200,000	1,200,000	1,200,000	1,200,000	
Total	\$ 4,800,000	\$-	\$-	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
Funding Sources:								
Pay Go - Current Revenues Grant(s)-FIND/Other Total	Total Est Cost 2,400,000 2,400,000 \$ 4,800,000	Prior Yrs Funding \$ -	<u>FY 10/11</u> \$-	FY 11/12 600,000 600,000 \$ 1,200,000	FY 12/13 600,000 600,000 \$ 1,200,000	FY 13/14 600,000 600,000 \$ 1,200,000	FY 14/15 600,000 600,000 \$ 1,200,000	Beyond 5th
TOLAI	\$ 4,800,000	φ -	φ -	φ 1,200,000	φ 1,200,000	φ 1,200,000	φ 1,200,000	<u>φ -</u>
Estimated Operating Budg	et Impact:	Prior Yrs						
Number of FTE Wages + Benefits Utilities Maintenance	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

PROJECT TITLE:			DEPARTMENT R&C	:				
27. Joe Carlucci Boat Ramp	(FIND)				Charlton G	orgia		TO ALL ALL
CIE REQUIREMENT:			PROJECT CON	IPLETION DATE	:	Nassau Floyda	Ċi	
No			9/30/2011			6 00		
Level of Service Impact TBD			PROGRAM: Parks				City of Jacksonvike	
Project Description: This project will include const Carlucci Boat Ramp.	truction of addition	al parking and	shoreline stabiliza	ation at the Joe		(201) (201) Clay Florida 200 Chy of Jacksonville, Fl		C C C C C C C C C C C C C C C C C C C
Expenditure Plan:								
Project Development Engineering/Design Land	<u>Total Est Cost</u> 54,000	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u> 54,000	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Construction Contract Administration Total	450,000 \$ 504,000	\$-	450,000	\$-	\$ -	\$ -	\$-	\$
Funding Sources:								
Pay Go - Current Revenues Grant(s)-FIND/Other Total	Total Est Cost 279,000 225,000 \$ 504,000	Prior Yrs Funding	FY 10/11 279,000 225,000 \$ 504,000	<u>FY 11/12</u> \$ -	<u>FY 12/13</u> \$	<u>FY 13/14</u> \$-	<u>FY 14/15</u> \$-	Beyond 5th
Ectimated Operating Budg	lot Impact:							
Estimated Operating Budg Number of FTE Wages + Benefits Utilities Maintenance	Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$ -	\$-	- \$	\$-	\$-	\$-	\$-	\$-

PROJECT TITLE:			DEPARTMENT R&C	:			a strange	
28. Sister's Creek Dock and I	Pump Out (FIND)				Charlton Ge	orgia		
CIE REQUIREMENT: No			PROJECT CON 9/30/2011	IPLETION DAT	E:	Nassau Florida	Ċ	90 - GA
Level of Service Impact TBD			PROGRAM: Parks				235 City of Jecksonville Duvis Florida	
Project Description: This project will consist of the	e construction of d	ocks and a pur	mp out of the station	on.		(a c) (a c) Clay Florida 2000 Chy of Jacksonnik, 1)		10 (1) (2) (5) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1
Expenditure Plan:								
Project Development Engineering/Design Land	<u>Total Est Cost</u> 64,800	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u> 64,800	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Construction Contract Administration Total	540,000 \$ 604,800	\$	540,000 - \$ 604,800	\$-	\$-	\$-	\$ -	\$ -
Funding Sources:								
Pay Go - Current Revenues Grant(s)-FIND/Other Total	Total Est Cost 334,800 270,000 \$ 604,800	Prior Yrs Funding	FY 10/11 334,800 270,000 - \$ 604,800	<u>FY 11/12</u>	<u>FY 12/13</u> \$	<u>FY 13/14</u> \$-	<u>FY 14/15</u> \$	Beyond 5th
		T	,,000	T	T	T	Ŧ	*
Estimated Operating Budg Number of FTE Wages + Benefits Utilities	<u>let Impact:</u> <u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	\$-	\$	- \$ -	\$-	\$-	\$-	\$ -	\$-

PROJECT TITLE:			DEPARTMENT R&C	:		A 1A	Same State	
29. Harborview Restroom (FI	ND)				Chariton Georgia			and a
CIE REQUIREMENT: No			PROJECT CON 9/30/2011	IPLETION DAT	E:	Nassau Forda	94 94	
Level of Service Impact TBD			PROGRAM: Parks				City of Jacksonville	68 CASE 200
Project Description: The purpose of this project w	ill be to construct a	a restroom at th	e Harborview Boa	at Ramp.	Copyright (C) 2000 Cary of Jac	Clay Florida (2)		(1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2
Expenditure Plan:		.						
Project Development	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design Land Construction	42,000 350,000		42,000 350,000					
Contract Administration Total	\$ 392,000	\$-	\$ 392,000	\$-	\$-	\$-	\$-	\$-
Funding Sources:								
Pay Go - Current Revenues Grant(s)-FIND/Other Total	Total Est Cost 217,000 175,000 \$ 392,000	Prior Yrs Funding	FY 10/11 217,000 175,000 \$ 392,000	<u>FY 11/12</u>	<u>FY 12/13</u> \$-	<u>FY 13/14</u> \$-	<u>FY 14/15</u> \$-	Beyond 5th
Estimated Operating Budg	let Impact:	5						
Number of FTE Wages + Benefits Utilities Maintenance	<u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

PROJECT TITLE:		DEPARTMENT R&C	Г:		AIA	Status 1	
30. Mayport Boat Ramp (FIN	D)	Rac		Charlton Georgia			
CIE REQUIREMENT: No		PROJECT COI 9/30/2011	MPLETION DAT	E:	Nassau Florda	As a second seco	
Level of Service Impact TBD		PROGRAM: Parks				City of Jacksonville 1 Duves Elorida	
Project Description: This FIND project will include its extension.	the design of dock renovati	on for Mayport Boat R	amp as well as	Copyright (C) 2005 City of	Clay Florida		Clashine Florida Clashine Florida Clashine Florida
Expenditure Plan:	Prior \	/rs					
Project Development Engineering/Design Land Construction Contract Administration	Total Est Cost Fundi 126,000	ng <u>FY 10/11</u> 126,000		<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$ 126,000 \$	- \$ 126,000	\$-	\$-	\$-	\$-	<u>\$ -</u>
Funding Sources: Pay Go - Current Revenues Grant(s)-FIND/Other Total	Total Est Cost Prior \ 66,000 60,000 \$ 126,000 \$			<u>FY 12/13</u> \$	<u>FY 13/14</u>	<u>FY 14/15</u> \$	Beyond 5th
Estimated Operating Budg	et Impact:						
Number of FTE Wages + Benefits Utilities Maintenance	<u>Prior \</u> Total Est Cost <u>Fundi</u>	ng <u>FY 10/11</u>	FY 11/12	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$ - \$	- \$ -	\$-	\$ -	\$-	\$ -	\$ -

PROJECT TITLE:			DEPARTMEN R&C	Т:		ATA		A A
31. Fair Relocation Phase I CIE REQUIREMENT:				MPLETION DATE	Charlton Geor	gia Nassau Florda	E C	
No Level of Service Impact			9/30/2015 PROGRAM:			(301)		(84) (165)
TBD			Parks				City of Jacksonville	
Project Description: This project involves the reloc	ation of the fair.				E Constantino de la constant	91 galiwin (90) 10		
					Copyright (C) 200	Clay Florida 8 City of Jacksonville, Fl	2	3 St. Johns Florida 0 42769ft
Expenditure Plan:		Prior Yrs						
Project Development	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design Land								
Construction Contract Administration	8,000,000			1,000,000	2,000,000	5,000,000		
Total	\$ 8,000,000	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$-	\$ -
Funding Sources:		Prior Yrs						
Ponking Fund Dobt Process	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund Debt Proceeds	- 8,000,000			1,000,000	2,000,000	5,000,000		
Pay Go - Current Revenues Total	- 8,000,000	\$-	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$-	\$-
Estimated Operating Budge	et Impact:							
Number of FTE Wages + Benefits Utilities	<u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Maintenance Total	\$ -	\$ -	\$ -	\$ -	\$-	\$ -	\$ -	\$ -

PROJECT TITLE: 32. Park Capital Projects			DEPARTMENT R&C	:	Charlton G	sorgia		
CIE REQUIREMENT: No			PROJECT COM 9/30/2015	IPLETION DATE	E:	303	235	
LEVEL OF SERVICE IMPACT TBD	:		PROGRAM: Parks, Recreation	on, Entertainmer	nt, and	tv of Baldwin 900 km	City of Jacksonvike Duven Florida	
Project Description: This project is a countywide pro and land acquisition associated				es, and repairs		(305) Clay Florida 2005 City of Jackson (8), P		C Lohns Florida
Expenditure Plan:		Drior Vro						
	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development Engineering/Design Land	<u> </u>		<u></u>	<u></u>		<u></u>		
Construction Contract Administration	27,415,166	13,919,316	2,800,000	2,800,000	2,800,000	2,800,000	2,295,850	
Art In Public Places Total	\$ 27,415,166	\$ 13,919,316	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,295,850	\$-
Funding Sources:	Total Est Cost	<u>Prior Yrs</u> Funding	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Banking Fund Debt Proceeds	10,291,770	3,000,000	2,441,770	<u>FT 11/12</u>	2,800,000	2,050,000	<u>FT 14/15</u>	<u>Beyona Sin</u>
Pay Go - Current Revenues	3,404,080	-,	358,230		, ,	750,000	2,295,850	
Transferred Debt	4,445,716	4,445,716						
Projects/Budget Transfers Total	9,273,600 \$ 27,415,166	6,473,600 \$ 13,919,316	\$ 2,800,000	2,800,000 \$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,295,850	\$ -
i otai	φ 27,413,100	\$ 13,919,510	φ 2,800,000	φ 2,000,000	φ 2,800,000	φ 2,000,000	φ 2,293,030	φ -
Estimated Operating Budget	Impact:							
Number of FTE	<u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Wages + Benefits Utilities								
Maintenance Total	\$-	\$-	\$-	\$-	\$-	\$ -	\$-	\$ -

PROJECT TITLE: 33. Park Land Acquisition			DEPARTMENT: R&C		Charlton Geo	rgia		
CIE REQUIREMENT: No			PROJECT COM 9/30/2011	PLETION DAT	E:	Nassau Floreta		
LEVEL OF SERVICE IMPACT: TBD			PROGRAM: Parks, Recreatio	n, Entertainme	nt, and	of galdwin	City of Jacksonville University of Jacksonville Duver Florida 900 05	
Project Description: Acquisition of new park land.						Clay Florida		B. Johns Florida
Expenditure Plan:					contrain (c) a			0L, M21891
Project Development	<u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design Land Construction Contract Administration	\$ 3,000,000		\$ 3,000,000					
Art In Public Places Total	\$ 3,000,000	\$-	\$ 3,000,000	\$-	\$-	\$	- \$ -	\$-
Funding Sources:								
Banking Fund Debt Proceeds	<u>Total Est Cost</u> 3,000,000	<u>Prior Yrs</u> Funding	<u>FY 10/11</u> 3,000,000	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$ 3,000,000	\$-	\$ 3,000,000	\$-	\$-	\$	- \$ -	<u>\$</u> -
Estimated Operating Budget I	mpact:	Deley Mar						
Number of FTE Wages + Benefits Utilities Maintenance	<u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Total	\$	\$-	\$-	\$-	\$-	\$	- \$ -	\$-

PROJECT TITLE: 34. Countywide, City Maintaine Assessment and Restoration	ed St. Johns Riv	er Bulkhead,	DEPARTMEN Public Works	Γ:		(ŕ
CIE REQUIREMENT: No			PROJECT CO 9/30/2014	MPLETION DATE	E:	E	55 87		
LEVEL OF SERVICE IMPACT TBD	3		PROGRAM: Environment/Q	uality of Life			Duval Fiorida City of Jacksonkille	198	
Project Description: Assessment and restoration of Work includes initial assessme information on age and conditi recommending corrective action development and execution of	ent and project proons of the bulkhe	ioritization base ads; Physical i construction of th	d on currently ken nspections and ne needed impro	nown reporting ovements and			E C		
Expenditure Plan:					Copyright (C) 2005 City o	Jacksonville, FI	¥ 0	10540ft	
Project Development Engineering/Design Land	<u>Total Est Cost</u> 1,835,000	<u>Prior Yrs</u> <u>Funding</u> 1,835,000	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Construction Contract Administration Total	7,965,000 \$ 9,800,000	1,965,000 \$ 3,800,000	\$ -	2,000,000	2,000,000 \$ 2,000,000	2,000,000 \$ 2,000,000	\$ -	- \$ -	
	φ 0,000,000	φ 0,000,000	Ψ	φ 2,000,000	φ 2,000,000	φ 2,000,000	Ψ	Ψ	
Funding Sources:	Total Cat								
Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 9,800,000	Prior Yrs Funding 3,800,000	<u>FY 10/11</u>	<u>FY 11/12</u> 2,000,000	<u>FY 12/13</u> 2,000,000	<u>FY 13/14</u> 2,000,000	<u>FY 14/15</u>	Beyond 5th	
Total	\$ 9,800,000	\$ 3,800,000	\$-	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$-	\$-	
Estimated Operating Budge	t Impact:								
Number of FTE Wages + Benefits Utilities	Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Maintenance Total	\$	\$	\$	\$	\$	\$	\$	\$	i.

PROJECT TITLE: 35. Temporary Storm Debris Site Improvements	DEPARTMENT: Public Works	
CIE REQUIREMENT: No	PROJECT COMPLETION DATE: TBD	
LEVEL OF SERVICE IMPACT: TBD	PROGRAM: Environment/Quality of Life	City of Jacksonville
Project Description:		

Project Description:

Prepare temporary debris sites in advance of storms to allow the debris management plan to be put into service as quickly as possible. Work includes clearing sites and constructing a perimeter road.

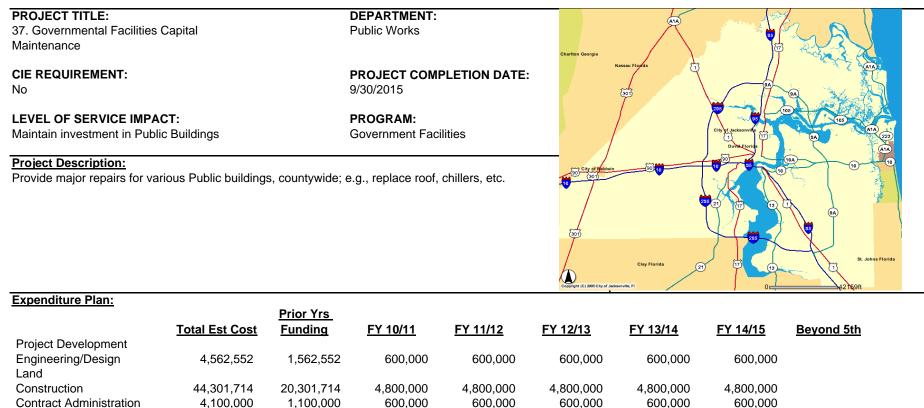


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Expenditure Plan: Tc Project Development Engineering/Design	otal Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration	800,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000
Total \$	800,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Funding Sources:	<u>Total Est</u> <u>Cost</u>	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
TBD Pay Go - Current Revenues Total	100,000 700,000 800,000	200,000 \$ 200,000	100,000 \$ 100,000	100,000 \$ 100,000	100,000 \$ 100,000	100,000 \$ 100,000	100,000 \$ 100,000	100,000 \$ 100,000
Estimated Operating Budget Ir		Prior Yrs	EV 10/11	EV 11/12	EV 12/12	EV 12/14	EV 14/15	Boyond 5th
Number of FTE Wages + Benefits Utilities Maintenance	otal Est Cost	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total \$								

PROJECT TITLE: 36. Ed Ball Building	DEPARTMENT: Public Works	
CIE REQUIREMENT: No	PROJECT COMPLETION DATE: 9/30/2011	
LEVEL OF SERVICE IMPACT: Consolidates government offices	PROGRAM: Government Facilities	
		City of Jackson Ville

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.

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Expenditure Plan:								
		Prior Yrs						
	Total Est Cost	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development								
Engineering/Design	750,000	750,000						
Land								
Construction	46,176,673	43,199,173	2,977,500					
Contract Administration	1,824,876	1,188,810	636,066					
Art In Public Places	37,500	15,000	22,500					
Total	\$ 48,789,049	\$ 45,152,983	\$ 3,636,066	\$-	\$-	\$-	\$-	\$-
Funding Sources:								
	Total Est	Prior Yrs						
	Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Banking Fund-Debt Proceeds	48,789,049	45,152,983	3,636,066					
Total	\$ 48,789,049	\$ 45,152,983	\$ 3,636,066	\$-	\$-	\$-	\$-	\$-
Estimated Operating Budget	Impact:							
Estimated Operating Budget	Impact: 	Prior Yrs						
Estimated Operating Budget	Total Est		<u>FY 10/11</u>	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Estimated Operating Budget Number of FTE		Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE	Total Est		<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
	Total Est		<u>FY 10/11</u> 951,000	<u>FY 11/12</u> 994,000	<u>FY 12/13</u> 1,040,000	<u>FY 13/14</u> 1,071,200	<u>FY 14/15</u>	Beyond 5th
Number of FTE Wages + Benefits	<u>Total Est</u> <u>Cost</u>	Funding					FY 14/15 3% increase	Beyond 5th



Funding Sources:	Total Est	Prior Yrs	E	V 40/44	EV 44/40				Devend
Total	\$ 52,964,266	\$ 22,964,266	\$ (6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$
Contract Administration	4,100,000	1,100,000		600,000	600,000	600,000	600,000	 600,000	

	Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Interest & Revenue App	6,000,000		6,000,000					
Project and Budget Transfers	6,000,000			6,000,000				
Pay Go-Current Revenue	18,937,636	1,847,636			5,090,000	6,000,000	6,000,000	
Banking Fund-Debt Proceeds	22,026,630	21,116,630			910,000			
Total	\$ 52,964,266	\$ 22,964,266	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$-
Estimated Operating Budge	t Impact:	- · · · ·						
	Total Eat Coat	Prior Yrs	FY 10/11	EV 44/42	EV 40/42	EV 42/44		Boyond 5th
Number of FTE	Total Est Cost	Funding	<u>FT 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Wages + Benefits								
Utilities								
Maintenance								
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ <u>-</u>

PROJECT TITLE:			DEPARTMEN	T:	\ \	· · · · · · · · · · · · · · · · · · ·	1	
38.Purchase Godbold Building]		Public Works					
CIE REQUIREMENT:			PROJECT CC 9/30/2013	MPLETION DA	TE:	(95 TT	
LEVEL OF SERVICE IMPAC TBD	Г:		PROGRAM: Government F	acilities		\rightarrow	City of Jacksonville	
Project Description: Purchase Godbold Building								100
Expenditure Plan: Project Development	Total Est Cost	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design Land Construction Contract Administration Total	19,743,625 \$ 19,743,625	6,743,625 \$6,743,625		· \$ -	13,000,000 \$ 13,000,000	\$ -	\$ -	\$-
Funding Sources:	Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds Total		6,743,625 \$6,743,625		· \$ -	13,000,000 \$ 13,000,000		\$-	\$ -
Estimated Operating Budge	et Impact:	Prior Yrs						
Number of FTE Wages + Benefits Utilities Maintenance	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Total	\$ - \$	\$-	\$ -	- \$ -	\$-	\$-	\$-	\$ -

PROJECT TITLE: DEPARTMENT: 39.Purchase Gateway Offices Supervisor of Elections Public Works CIE REQUIREMENT: PROJECT COMPLETION DATE: 9/30/2013 9/30/2013 LEVEL OF SERVICE IMPACT: PROGRAM: TBD Government Facilities Project Description: Purchase Gateway Offices for use by the Supervisor of Elections.	
CIE REQUIREMENT: PROJECT COMPLETION DATE: 9/30/2013 9/30/2013 LEVEL OF SERVICE IMPACT: PROGRAM: TBD Government Facilities Project Description: Overforment facilities	
9/30/2013 LEVEL OF SERVICE IMPACT: PROGRAM: TBD Government Facilities	
LEVEL OF SERVICE IMPACT: PROGRAM: TBD Government Facilities	
	かく
Expenditure Plan: Prior Yrs Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond Project Development Engineering/Design Front Front<	<u>5th</u>
Land Construction Contract Administration 2,247,000 2,247,000 Total \$ 2,247,000 \$ - \$ 2,247,000 \$ - \$ - \$ - \$ - \$	
Funding Sources:	
Prior Yrs Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond Banking Fund-Debt Proceeds 2,247,000 2,247,000 2,247,000 2,247,000 2,247,000	<u>5th</u>
Total \$ 2,247,000 \$ - \$ \$ 2,247,000 \$ - \$ \$ - \$	-
Estimated Operating Budget Impact:	
Prior Yrs Total Est Cost Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond Number of FTE Wages + Benefits Utilities Utilitie	<u>5th</u>
Maintenance	

CIE REQUIREMENT: No PROJECT COMPLETION DATE: 9/30/2012 LEVEL OF SERVICE IMPACT: PROGRAM: Government Facilities Project Description: To construct the new Duval County Courthouse Facilities. Project Tescription To construct the new Duval County Courthouse Facilities. Frier Yrs Funding 107,750,000 FY 10/11 FY 12/13 FY 13/14 FY 14/15 Beyond Sth Respondering/Design 107,750,000 Project Development Engineering/Design Contract Administration Total Total Est Cost 3 350,000,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond Sth Respondering/Design 107,750,000 Contract Administration Total Total Est Cost 3 350,000,000 Prior Yrs Funding 10,000,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond Sth Respondering/Design 10,000,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond Sth Respondering/Design 10,000,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond Sth Respondering/Design 10,000,000 Total Sta Cost 3 350,000,000 Total Sta Cost 2 77,500,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond Sth Responder Sta Estimated Operating Budget Homosets Unities Responder Total Est Cost 3 350,000,000 Prior Yrs Funding 2 78,500,000 FY 10/11 FY 13/14 FY 14/15 Bey	PROJECT TITLE: 40. Duval County Courthouse	e Facilities		DEPARTMENT: Public Works					
Government Facilities Project Description: To construct the new Duval County Counthouse Facilities. Frier Yrs Funding 107,750,000 FY 10/11 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Expenditure Plan: 107,750,000 107,750,000 107,750,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond 5th Engineering/Design Land 107,750,000 107,750,000 76,500,000 S					ETION DATE:	J.		6	
To construct the new Duval County Courthouse Facilities. Topic Development Engineering/Design and Construction Contract Administration Total Total Est Cost 107,750,000 107,750,000 Prior Yrs Funding 107,750,000 107,750,000 FY 10/11 FY 10/11 FY 12/13 FY 13/14 FY 13/14 FY 14/15 Beyond 5th Beyond 5th Statistication Contract Administration Total Total Est Cost 107,750,000 Prior Yrs Funding 107,750,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond 5th Beyond 5th Funding Surces: Total Est Cost Total Total Est Cost 340,000,000 Prior Yrs Funding 283,500,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond 5th Beyond 5th Funding Surces: Estimated Operating Budget Impact: Total Est Cost Total Prior Yrs Funding 350,000,000 FY 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond 5th Beyond 5th Funder of FTE Wages + Benefits Ittilities Fy 10/11 FY 11/12 FY 13/14 FY 14/15 Beyond 5th Beyond 5th	EVEL OF SERVICE IMPAC	СТ:			ies		City of Jac	ksonville	
Total Est Cost Engineering/Design Land Construction Contract Administration Total Prior Yrs Funding 107,750,000 FY 10/11 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Construction Contract Administration Total 134,500,000 58,000,000 76,500,000 \$ - \$ > <		County Courthouse Facilit	ies.						
Project Development 107,750,000 107,750,000 Ingineering/Design 107,750,000 107,750,000 and Interview 134,500,000 58,000,000 Construction 134,500,000 \$ 273,500,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	xpenditure Plan:						1		
Total \$ 350,000,000 \$ 273,500,000 \$ 76,500,000 \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ \$ - \$ - \$ \$ - \$ - \$ \$ - \$ <t< td=""><td>Engineering/Design Land Construction</td><td>107,750,000 107,750,000</td><td>107,750,000 107,750,000</td><td></td><td><u>FY 11/12</u></td><td><u>FY 12/13</u></td><td><u>FY 13/14</u></td><td><u>FY 14/15</u></td><td><u>Beyond 5th</u></td></t<>	Engineering/Design Land Construction	107,750,000 107,750,000	107,750,000 107,750,000		<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Total Est Cost terest/Revenue Appropriation Total Prior Yrs Funding 263,500,000 FY 10/11 76,500,000 FY 12/13 FY 13/14 FY 14/15 Beyond 5th Stimated Operating Budget Impact: targes + Benefits tillities aintenance Total Est Cost Prior Yrs Funding 273,500,000 FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th		\$ 350,000,000	\$ 273,500,000	\$ 76,500,000	\$-	\$-	\$-	\$-	\$-
Image: Standard or standar	unding Sources:								
Estimated Operating Budget Impact: Total Est Cost Prior Yrs Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th umber of FTE lages + Benefits tilities aintenance	anking Fund-Debt Proceeds terest/Revenue Appropriation	340,000,000 10,000,000	263,500,000 10,000,000	76,500,000					
Total Est Cost Prior Yrs Funding FY 10/11 FY 11/12 FY 12/13 FY 13/14 FY 14/15 Beyond 5th umber of FTE //ages + Benefits //ages //ages <td>lotal</td> <td>\$ 350,000,000</td> <td>\$ 273,500,000</td> <td>\$ 76,500,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td>	lotal	\$ 350,000,000	\$ 273,500,000	\$ 76,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	umber of FTE lages + Benefits tilities		Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	laintenance Total	\$ -	\$ -	\$ -	\$ -	\$-	\$-	¢	¢

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PROJECT TITLE: 41. Northbank Riverwalk Rend	ovations		DEPARTMEN Public Works	T:			<u> </u>	
						U	95	e -
CIE REQUIREMENT:				MPLETION DAT	E: 205			
Yes			9/30/201	5		(90)		
LEVEL OF SERVICE IMPAC	т:		PROGRAM:					104
TBD			Public Facilities	S		. کر	Duval Florida	No start
Project Description:				W/ D:1	_			
Complete study, design and c toward Memorial Park along the					~			
It provides a quality of life for	citizens and an at	traction for visito	ors to visit the a	rea.				
						29		
					Copyright (C) 2005 City of Jacksonville	f and	0	10540ft
Expenditure Plan:		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development Engineering/Design	380,000	380,000						
Land Construction	36,828,014	27,328,014			3,500,000	3,000,000	3,000,000	
Contract Administration								
Total	\$ 37,208,014	\$ 27,708,014	\$-	- \$ -	\$ 3,500,000	\$ 3,000,000	\$ 3,000,000	<u>\$</u> -
Funding Sources:								
Banking Fund Debt Proceeds	Total Est s \$ 9,880,000	Prior Yrs 380,000	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u> 3,500,000	<u>FY 13/14</u> 3,000,000	<u>FY 14/15</u> 3,000,000	Beyond 5th
Project/Budget Transfers	27,328,014	27,328,014	•	•				<u> </u>
Total	\$ 37,208,014	\$ 27,708,014	\$ -	- \$	\$ 3,500,000	\$ 3,000,000	\$ 3,000,000	<u>\$</u> -
Estimated Operating Budge		- · · · ·					(
	<u>Total Est</u> <u>Cost</u>	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	FY 13/14	FY 14/15	Beyond 5th
Number of FTE								
Wages + Benefits Utilities								
Maintenance Total	\$-	\$-	\$ -	· \$ -	\$-	\$-	\$ -	\$ -
IOTAI	φ -	φ -	φ -	· • -	φ -	φ -	φ -	φ -

				-		\ \		
PROJECT TITLE: 42. Southbank Riverwalk Rend	ovations			1:				
42. Soumbank Riverwalk Rend	ovalions		Public Works				95	
					<u> </u>	1		Ψ .
CIE REQUIREMENT:			PROJECT CO	MPLETION DATE	295			
Yes			9/30/201	5		~	$ \longrightarrow $	
	_				4	(80)		-10A
LEVEL OF SERVICE IMPACT TBD	1:		PROGRAM: Public Facilitie	•		1	10-10 95	
עסו			Public Facilitie	5			Duval Florida City of Jacksonville	
Project Description:						$\left(\right)$		
Complete study, design and co					~			
Riverwalk is an important aspe	ect of downtown.	It provides a qua	ality of life for ci	tizens and an				
attraction for visitors.								13
					295			
					Copyright (C) 2005 City of Jackso	nville, FI		10540ft
<u>Expenditure Plan:</u>								
		Prior Yrs			EV 40/40			
Project Development	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design	-							
Land								
Construction	10,500,000	2,500,000		2,000,000	2,000,000	2,000,000	2,000,000	
Contract Administration	-			•				-
Total	\$ 10,500,000	\$ 2,500,000	\$	- \$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$-
Funding Courses								
Funding Sources:	Total Est	Prior Yrs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Project and Budget Transfers		1101113	<u>1 1 10/11</u>	2,000,000	<u>1 12/13</u>	1113/14	1117/15	<u>Beyond Jun</u>
Banking Fund-Debt Proceeds	8,500,000	2,500,000		2,000,000	2,000,000	2,000,000	2,000,000	
Total	\$ 10,500,000	\$ 2,500,000	\$	- \$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
Estimated Operating Budge								
	Total Est	Prior Yrs						B 1-1
Number of ETE	<u>Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE Wages + Benefits								
vvayes + Deneniis								

Maintenance

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Utilities

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ad		DEPARTMENT Public Works	-		and the	No-	
		PROJECT COI TBD	MPLETION DAT		4		
Γ:		PROGRAM: Roads/Infrastru	icture/Transporta	ation	City o	rl Jacksonvite	
1 2 lanes to 4, und	divided – bridge	involved)					- Can - Can
	Diax						
Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
150,000	150,000						
14,350,000	600,000						13,750,000
\$ 14,500,000	\$ 750,000	\$-	\$-	- \$	\$-	\$-	\$ 13,750,000
<u>Total Est</u> <u>Cost</u>	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
13,750,000							13,750,000
							\$ 13,750,000
	Prior Yrs						
<u>Total Est Cost</u>	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
	Total Est Cost 150,000 14,350,000 \$ 14,500,000 \$ 14,500,000 Cost 13,750,000 \$ 14,500,000 \$ 14,500,000 \$ 14,500,000 \$ 14,500,000 \$ 14,500,000 \$ 14,500,000	d 2 lanes to 4, undivided – bridge Total Est Cost Prior Yrs 150,000 150,000 14,350,000 600,000 \$ 14,500,000 750,000 Total Est Prior Yrs Cost Funding 13,750,000 750,000 \$ 14,500,000 750,000 \$ 14,500,000 750,000 \$ 14,500,000 750,000 \$ 14,500,000 750,000 \$ 14,500,000 750,000 \$ 14,500,000 750,000 \$ 14,500,000 750,000	TBD F: PROGRAM: Roads/Infrastru d 2 lanes to 4, undivided – bridge involved) Total Est Cost Prior Yrs Funding FY 10/11 150,000 150,000 14,350,000 600,000 \$ 14,500,000 \$ 750,000 \$ - Total Est Cost Prior Yrs Funding FY 10/11 13,750,000 750,000 \$ - 13,750,000 750,000 \$ 750,000 \$ 14,500,000 \$ 750,000 \$ 750,000 \$ 14,500,000 \$ 750,000 \$ 750,000 # Impact: Prior Yrs Frior Yrs	TBD PROGRAM: Roads/Infrastructure/Transport. 1 2 lanes to 4, undivided – bridge involved) Prior Yrs Funding FY 10/11 FY 11/12 150,000 150,000 14,350,000 600,000 \$ 14,500,000 \$ 750,000 \$ - \$ - Total Est Prior Yrs FY 10/11 FY 11/12 13,750,000 750,000 \$ 750,000 750,000 750,000 \$ 750,000 Total Est Prior Yrs I 14,500,000 \$ 750,000 \$ 14,500,000 \$ 750,000 \$ 14,500,000 \$ 750,000 \$ 14,500,000 \$ 750,000 \$ 14,500,000 \$ 750,000	F: PROGRAM: Roads/Infrastructure/Transportation 12 lanes to 4, undivided – bridge involved) Image: Cost of the second	TBD PROGRAM: Roads/Infrastructure/Transportation d 2 lanes to 4, undivided – bridge involved) Image: Colspan="2">Image: Colspan="2" Total Est Prior Yrs FY 10/11 FY 11/12 FY 12/13 FY 13/14 13,750,000 750,000 S 750,000 S FS 10/11 FY 11/12 FY 12/13 FY 13/14 13,750,000 750,000 S 750,000 S FS 10/11 FY 11/12 FY 12/13 FY 13/14 13,750,000 750,000 S 750,000 S FS 10/11 FS 10/11 <td< td=""><td>TBD PROGRAM: Roads/Infrastructure/Transportation 12 lanes to 4, undivided – bridge involved)</td></td<>	TBD PROGRAM: Roads/Infrastructure/Transportation 12 lanes to 4, undivided – bridge involved)

PROJECT TITLE: 44. Chaffee Road			DEPARTMENT Public Works	:	X	-		
CIE REQUIREMENT: Yes			PROJECT COI TBD	MPLETION DAT	E:	Ģ		
LEVEL OF SERVICE IMPACT Improved traffic circulation	Г:		PROGRAM: Roads/Infrastru	cture/Transporta	ation			
Project Description: Chaffee (I-10 to Normandy, ex	pand 2 lanes to 4	I, undivided)					Deel Finds	
Expenditure Plan:					Constraint (C) 200 City of assess			9895ft
Project Development Engineering/Design	<u>Total Est Cost</u> 300,000	Prior Yrs Funding 300,000	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration Total	26,000,000	700,000	\$ -	\$ -	\$ -	\$ -		25,300,000
Funding Sources:			φ <u>-</u>	φ -	φ -	φ -	φ -	\$ 23,300,000
Banking Fund-Debt Proceeds TBD	<u>Cost</u> 1,000,000 25,300,000	<u>Prior Yrs</u> <u>Funding</u> 1,000,000		<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th 25,300,000
Total	\$ 26,300,000	\$ 1,000,000	\$-	\$-	\$-	\$-	\$-	\$ 25,300,000
Estimated Operating Budge Number of FTE Wages + Benefits Utilities	et Impact: Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

PROJECT TITLE: 45. 8th StI-95 to Blvd. Landscaping/Tree planting hardscape	DEPARTMENT: Public Works	
CIE REQUIREMENT: No	PROJECT COMPLETION DATE: 9/30/2013	
LEVEL OF SERVICE IMPACT: Improve (visual) entranceway to hospital complex & Springfield area	PROGRAM: Roads/Infrastructure/Transportation	
Project Description: Improvements within the existing R/W to match rece 8th St. between Main and Blvd. Located on 8th St. Campus.		

					Copyright (C) 200	City of Jacksonville, FI		9895ft
Expenditure Plan:		-					, ,	
	Total Est Cost	<u>Prior Yrs</u> Funding	FY 10/11	FY 11/12	<u>FY 12/13</u>	<u>FY 13/14</u>	FY 14/15	Beyond 5th
Project Development	10tal 23t 003t	runung	<u>1110/11</u>	<u> / 2</u>	1112/13	1113/14	1114/15	Beyond Stri
Engineering/Design Land	150,000				150,000			
Construction Contract Administration	1,150,000				1,150,000			
Total	\$ 1,300,000	\$-	\$-	\$-	\$ 1,300,000	\$-	\$-	\$-
Funding Sources: Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 1,300,000	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u> 1,300,000	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$ 1,300,000	\$-	\$-	\$-		\$-	\$-	\$-
Estimated Operating Budge	et Impact:	Prior Yrs						
Number of FTE Wages + Benefits Utilities	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	<u></u> ф	\$ -	\$ -	\$ -	¢	¢	\$ -	¢
- I Utal	\$-	φ -	φ -	φ -	\$-	\$-	φ -	\$ -

PROJECT TITLE: 46. Intersection Improvements, Bridge, misc construction	DEPARTMENT: Public Works	Charlton Georgia
CIE REQUIREMENT: Yes	PROJECT COMPLETION DATE: TBD	Nassau Fighta 13 000 1
LEVEL OF SERVICE IMPACT Provides funding to improve traffic flow at intersections	PROGRAM: Roads/Infrastructure/Transportation	City of Jecksonville DuNst Jones Altone
Project Description: Improve traffic capacity and flow by reconstructing in adding lanes, extending lanes and signal upgrades to		

Clay Florida

(21)

St. Johns Florida

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Expenditure Plan:	<u>Total Est</u> <u>Cost</u>	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development	25 096 590	24 296 590	200.000	200.000	200,000	200.000		
Engineering/Design Land	25,086,580 350.000	24,286,580 150.000	200,000 50.000	200,000 50.000	200,000 50,000	200,000 50.000		
Construction	11,450,000	3,750,000	1,250,000	1,250,000	1,250,000	1,750,000	2,000,000	200,000
Contract Administration	11,450,000	3,750,000	1,230,000	1,230,000	1,230,000	1,750,000	2,000,000	200,000
Total	\$ 36,886,580	\$ 28,186,580	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 200,000
Funding Sources:	Total Est	Prior Yrs						
	<u>Cost</u>	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
TBD	200,000							200,000
Tree Mitigation Fund	100,000	100,000						
Pay Go	12,643,290	12,643,290		4 = 0.0 0.00	4 500 000			
Banking Fund-Debt Proceeds	23,943,290	15,443,290	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	<u> </u>
Total	\$ 36,886,580	\$ 28,186,580	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 200,000
Estimated Operating Budge	et Impact:							
		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE								
Wages + Benefits								
Utilities								
Maintenance Total	¢	¢	¢	¢	¢	¢	¢	¢
Iotai	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



St. Johns Florida

2169ft

Expenditure Plan:

Project Development	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design Land	500,000	500,000						
Construction Contract Administration	3,000,000 200,000	2,000,000 200,000	1,000,000					
Total	\$ 3,700,000	\$ 2,700,000	\$ 1,000,000	\$-	- \$	\$-	\$-	\$-
Funding Sources:	Total Est	Prior Yrs	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds Total	<u>3,700,000</u> \$3,700,000	2,700,000 \$ 2,700,000	1,000,000 \$ 1,000,000	\$ -	- \$ -	\$ -	\$ -	\$-
Estimated Operating Budge		Prior Yrs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Poyond 5th
Number of FTE Wages + Benefits Utilities Maintenance	<u>Total Est Cost</u>	<u>Funding</u>	<u>F 1 10/11</u>	<u>FT 11/12</u>	<u>FT 12/13</u>	<u>FT 13/14</u>	<u>FT 14/15</u>	<u>Beyond 5th</u>
Total	\$-	\$-	\$-	\$-	- \$	\$-	\$-	\$-

Project Title:

48. Roadway Resurfacing

CIE REQUIREMENT:

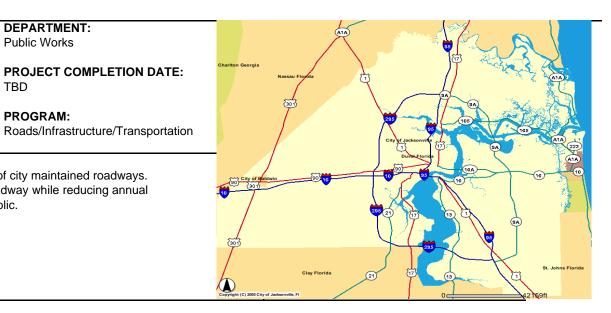
Yes

LEVEL OF SERVICE IMPACT:

Repairs and upgrades public drainage infrastructure

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						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development								
Engineering/Design	7,497,500	1,400,000	1,200,000	1,660,300	1,487,200	250,000	1,500,000	
Land								
Construction	102,004,107	39,599,107	9,600,000	11,679,400	12,025,600	14,100,000	15,000,000	17,425,279
Contract Administration	9,097,500	2,600,000	1,200,000	1,660,300	1,487,200	650,000	1,500,000	<u> </u>
Total	\$136,024,386	\$ 43,599,107	\$ 12,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 18,000,000	\$ 17,425,279
From allowing Operations								
Funding Sources:	Total Est	Prior Yrs	FY 10/11	FY 11/12	FY 12/13	FY 13/14	<u>FY 14/15</u>	Poyond 5th
TBD	17,425,279	FIIOI IIS		<u>FT 11/12</u>	<u>FT 12/13</u>	<u>FT 13/14</u>	<u>FT 14/13</u>	Beyond 5th \$ 17,425,279
Pay Go	704,150						704,150	ψ 17,425,219
Project/Budget Transfers	-						704,100	
Banking Fund-Debt Proceeds	117,894,957	43,599,107	12,000,000	15,000,000	15,000,000	15,000,000	17,295,850	
Total	\$136,024,386	\$ 43,599,107	\$ 12,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 18,000,000	\$ 17,425,279
Estimated Operating Budg	et Impact:							
		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE								
Wages + Benefits								
Utilities								
Maintenance	. <u></u>							
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -

DEPARTMENT:

PROJECT COMPLETION DATE:

Public Works

PROGRAM:

TBD

PROJECT TITLE:				:		wa 1		
10 San Marca (Nalda ta Divar	ralaca)		Public Works			and the second s		
49. San Marco (Naldo to River	piace)				\backslash			
CIE REQUIREMENT:			PROJECT COM	IPLETION DAT	'E:	(
No			9/30/2011				ë 1 🥿	
							🖉 🦆	
LEVEL OF SERVICE IMPACT	Г:		PROGRAM:		J.	3		
TBD			Roads/Infrastrue	cture/Transporta	ation	\searrow		
							City of Jacksonville Duval Florida	
Project Description:							\mathbf{Y}	
Improve Downtown Entrancew Marco Blvd. From Hendricks A			na Signai upgrad	les of San		-100-		
Marco Diva. I form menulicks P					_ 10		The	
						J.		
					T			
					Copyright (C) 2005 City of Jack	sonville, Fl) 📩	9895ft
Expenditure Plan:								
		Prior Yrs						
	Total Est Cost		<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development	\$ 800,000							
Engineering/Design Land	\$ 200,000	200,000						
Construction	\$ 10,200,500	4,200,500	6,000,000					
Contract Administration	\$ 300,000	300,000	-,,					
Total	\$ 11,500,500	\$ 5,500,500	\$ 6,000,000	\$-	\$-	\$-	\$-	\$-
Funding Sources:	Total Est	Prior Yrs						
	Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Tree Mitigation	200,000	200,000		<u></u>	1 1 12/10		1114/10	<u>Beyena etti</u>
Banking Fund-Debt Proceeds	11,300,500	5,300,500	6,000,000					
Total	\$ 11,500,500	\$ 5,500,500	\$ 6,000,000	\$-	\$-	\$-	\$-	\$-
Estimated Operating Budge	et impact:	Prior Yrs						
	Total Est Cost		<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	FY 14/15	Beyond 5th
Number of FTE		<u>r unung</u>	<u> </u>	<u> 2</u>	<u>20</u>	1 10/14		<u></u>
Wages + Benefits								
Utilities								
Maintenance Total	\$-	\$ -	\$-	\$ -	\$-	\$-	\$ -	\$ -

PROJECT TITLE: 50. Sidewalk Construction ar	nd Renair		DEPARTMENT Public Works	:		ATA	and the second s	
JU. SILEWAIK CONSTRUCTION A							25	3 222
CIE REQUIREMENT:			PROJECT COM	IPLETION DATI	Chariton Georgia	Nassau Florida	3	ATA A
No			9/30/2015				AC	
	~-					301	\sim	90
LEVEL OF SERVICE IMPAC Repair hazardous sidewalks	51:		PROGRAM:	cture/Transporta	tion			105
Repair nazaruous sidewaiks			Ruaus/IIIIastiu	clure/ manspona			City of Jacksonville	9A A1A 223
Project Description:					/		DuVal Elorida	ATA
Repair cracked sidewalks co		m reduces the cit	ty's liability from	pedestrians	80 City of Baldwin	30 10		
due to the potential to fall on	uneven surfaces.							N N N N N N N N N N N N N N N N N N N
							20 10 13	
					_			95
					(301)			
					/	Clay Florida		St. Johns Florida
							21 (13)	and a
Free and items Di					Copyright (C) 2005 City of Jack	esonville, Fi		<u>→</u> 421€9ft
Expenditure Plan:		Prior Yrs						
	Total Est Cost		<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development	39,877	39,877	<u> </u>	<u> </u>	1112/10	1 1 10/14	<u> </u>	<u>Defend etti</u>
Engineering/Design								
Land								
Construction	14,000,000	5,000,000	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	
Contract Administration Total	\$ 14,039,877	\$ 5,039,877	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
TOtal	\$ 14,039,077	\$ 5,059,077	\$ 3,000,000	φ 1,500,000	\$ 1,500,000	\$ 1,500,000	φ 1,500,000	φ -
Funding Sources:								
	Total Est	Prior Yrs						
	Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	FY 13/14	<u>FY 14/15</u>	Beyond 5th
Pay Go - Current Revenues		539,877		1,500,000		1,500,000	1,500,000	
Banking Fund-Debt Proceed		4,500,000	3,000,000	* 1 5 2 2 2 2 2 2 2	1,500,000	^ (F (A A A A A A A A A A	* (5 00,000	•
Total	\$ 14,039,877	\$ 5,039,877	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$-
Estimated Operating Budg	net Impact:							
Louinated Operating Dudy	<u>Total Est</u>	Prior Yrs						
	Cost	Funding	FY 10/11	<u>FY 11/12</u>	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Number of FTE			<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
Wages + Benefits								
Utilities								
Maintenance		^	•	•	•	•	•	<u> </u>
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	<u>\$</u> -

PROJECT TITLE:

51. Signalization/ITS Enhancements

CIE REQUIREMENT:

No

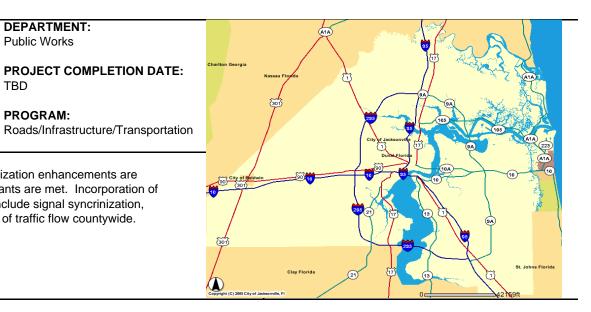
LEVEL OF SERVICE IMPACT:

Provides funding for installation of traffic

signals

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



Expenditure Plan:

			E	Prior Yrs												
	Total Est	Cost	ļ	<u>Funding</u>		<u>FY 10/11</u>		<u>FY 11/12</u>		<u>FY 12/13</u>		<u>FY 13/14</u>		<u>FY 14/15</u>	B	eyond 5th
Project Development		6,701		36,701												
Engineering/Design	2,500	0,000		500,000		200,000		200,000		200,000		200,000		200,000		1,000,000
Land),000		100,000		50,000		50,000		50,000		50,000		50,000		350,000
Construction	9,050	0,000		1,900,000		750,000		750,000		750,000		750,000		750,000		3,400,000
Contract Administration																
Total	\$ 12,286	5,701	\$	2,536,701	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	4,750,000
Funding Sources:	T															
	Total I		_	Prior Yrs											_	
	Cost	_		Funding		<u>FY 10/11</u>		<u>FY 11/12</u>		<u>FY 12/13</u>		<u>FY 13/14</u>		<u>FY 14/15</u>	B	eyond 5th
TBD		0,000		20 704				000 000						1 000 000		4,750,000
Pay Go - Current Revenues	1,726			36,701				690,000						1,000,000		
Project and Budget Transfers Banking Fund-Debt Proceeds		0,000 0,000		2,500,000		1,000,000		310,000		1,000,000		1,000,000				
Total	\$ 12,286		\$	2,536,701	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	4,750,000
- Otal	ψ 12,200	5,701	Ψ	2,000,701	Ψ	1,000,000	Ψ	4,730,000								
Estimated Operating Budge	t Impact:															
	<u></u>		F	Prior Yrs												
	Total Est	Cost	-	Funding		<u>FY 10/11</u>		<u>FY 11/12</u>		<u>FY 12/13</u>		<u>FY 13/14</u>		FY 14/15	B	eyond 5th
Number of FTE			•													
Wages + Benefits																
Utilities	15	5,459		1,500		1,500		2,000		2,500		2,575		2,652		2,732
Maintenance																
Total	\$ 15	5,459	\$	1,500	\$	1,500	\$	2,000	\$	2,500	\$	2,575	\$	2,652	\$	2,732

DEPARTMENT:

Public Works

PROGRAM:

TBD

PROJECT TITLE: 52. Jacksonville Transportation C	Center Towers		DEPARTMEN PW	Γ:	TAHC		BRENTWO	CD TALLEYRAND
CIE REQUIREMENT: No			PROJECT CO TBD	MPLETION DAT		GRAND PARK		IGFIELD E 8th St
LEVEL OF SERVICE IMPACT: None	ICE IMPACT:			icture/Transporta	west JACKSON 1100 218	VILLE Reaver St W	1 Rd 23 ST	
Project Description:					Contraction	Beaver		C in
City funding match required for the funding for the Jacksonville Trans			uthority's effort to	o secure full	213 MURRA AVOND 20	ALE 211	0	ville SOUTH JACKSONVILLE 3 DTNICHOLAS 95 212 Yahoo! 2007, Data Navteg 200
Expenditure Plan:								
Project Development Engineering/Design	<u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration Art In Public Places	3,473,750 1,500,000 <u>26,250</u> \$ 5,000,000	\$ -		\$ -	\$ -	¢	¢	3,473,750 1,500,000 26,250 \$ 5,000,000
Total	\$ 5,000,000	<u> </u>		\$ -	\$-	\$-	\$ -	\$ 5,000,000
Funding Sources: Banking Fund-Debt Proceeds Total	Total Est Cost 5,000,000 \$ 5,000,000	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u> \$-	<u>FY 12/13</u> \$-	<u>FY 13/14</u> \$	<u>FY 14/15</u> \$-	Beyond 5th 5,000,000 \$ 5,000,000
		¥	Ŷ	Ŷ	¥	Ψ	Ŷ	φ 0,000,000
Estimated Operating Budget In Number of FTE Wages + Benefits Utilities	<u>mpact:</u> <u>Total Est</u> <u>Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$ -

PROJECT TITLE:	DEPARTMENT:
53. MCC Prisoner Housing Units	Sheriff
CIE REQUIREMENT:	PROJECT COMPLETION DATE:
No	TBD
LEVEL OF SERVICE IMPACT:	PROGRAM:
TBD	Public Safety

Project Description:

It is essential (and a consultant's study supports this conclusion) to plan for and construct a 125,000sf medium/minimum security housing/processing facility located at 4727 Lannie Road. Infrastructure issues involve isolation cells and increased capacities in food service, laundry, medical, warehousing, classroom space, and water service. Staffing for the project and related infrastructure issues, such as on-going maintenance and security is also required



					Copyright (C) 2005 City of 30	KASOIVIR, PI		
Expenditure Plan:						-		
		Prior Yrs						
	Total Est Cost	Funding	FY 10/11	<u>FY 11/12</u>	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Project Development								
Engineering/Design	2,466,000					1,000,000	500,000	966,000
Land								
Construction	135,398,152					2,977,500	8,436,250	123,984,402
Contract Administration	5,000,000					1,000,000	1,000,000	3,000,000
Art In Public Places	1,023,160					22,500	63,750	936,910
Total	\$143,887,312	\$-		\$-		\$ 5,000,000	\$ 10,000,000	\$128,887,312
Funding Sources:								
	Total Est	Prior Yrs						
	Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds	143,887,312					5,000,000	10,000,000	128,887,312
Total	\$143,887,312	\$-	\$	- \$ -	\$-	\$ 5,000,000	\$ 10,000,000	\$128,887,312
Estimated Operating Budge	et Impact:							
		Prior Yrs						
	Total Est Cost	Funding	-	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE	128							128
Wages + Benefits	1,950,000							1,950,000
Utilities	153,000							153,000
Maintenance								
Total	\$ 2,103,128	\$-	\$	- \$ -	\$-	\$-	\$-	\$ 2,103,128

PROJECT TITLE: 54. Gun Range			DEPARTMENT Sheriff	:				
CIE REQUIREMENT: No			PROJECT CON TBD	IPLETION DATI	E: 📷	ATA	Nassau Florida	
LEVEL OF SERVICE IMPAC TBD	T:		PROGRAM: Public Safety		E		the second second	
Project Description: First phase of improving gun r	range in partnersł	hip with Florida	State College at .	Jacksonville.	Copyright (C) 2005 City of Jack	condite, FI	City of Jacksonville Duval Florida	
Expenditure Plan:		Prior Yrs						
Project Development Engineering/Design	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration Art In Public Places	4,000,000		2,000,000	2,000,000				
Total	\$ 4,000,000	\$.	- \$ 2,000,000	\$ 2,000,000		\$-	\$-	\$-
Funding Sources:								
Grants Banking Fund-Debt Proceeds Total	<u>Total Est</u> 2,000,000 s 2,000,000 \$ 2,000,000	Prior Yrs Funding	FY 10/11 1,000,000 1,000,000 - \$ 2,000,000	FY 11/12 1,000,000 1,000,000 \$ 2,000,000	<u>FY 12/13</u>	<u>FY 13/14</u> \$-	<u>FY 14/15</u>	Beyond 5th
		*	÷ _,,	<i> </i>	Ψ	¥	+	•
Estimated Operating Budge Number of FTE Wages + Benefits Utilities	<u>et Impact:</u> Total Est Cost - - - -	<u>Prior Yrs</u> <u>Funding</u>	-	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Maintenance Total	\$-	\$	- \$ -	\$-	\$-	\$-	\$-	\$-

PROJECT TITLE:	DEPARTMENT:	
55. Enterprise Resource Management	ITD	
Software		A1A (A1A)
CIE REQUIREMENT:	PROJECT COMPLETION DATE:	301) (A1A) Nassau Florida
No	TBD	
LEVEL OF SERVICE IMPACT: TBD	PROGRAM:	
Project Description		

City of Jacksonvill

Duval Florida

The project will be to replace COJ's core financial and administrative systems with a public sector version of an off-the-shelf enterprise resource planning (ERP) software package. Today, there are a number of separate systems that perform these core functions, which include accounting, accounts payable, purchasing, payroll, time and attendance, and personnel. The computer systems supporting these core business functions are technologically out-of-date, have limitations in their capabilities to do desired reporting as well as business intelligence, and are not integrated. Additionally, there are many redundant department-level systems that are not compatible with the core systems.

Expenditure Plan:								
		Dries Vro						
	T	Prior Yrs			E)/ 40/40			D
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development								
Engineering/Design	-							
Land								
Construction	9,000,000		2,000,000	7,000,000				
Contract Administration	-							
Art In Public Places								
Total	\$ 9,000,000	\$-	\$ 2,000,000	\$ 7,000,000		\$-	\$-	\$-
Funding Sources:								
	Total Est	Prior Yrs						
			FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Banking Fund-Debt Proceeds					<u></u>	<u></u>	<u></u>	
					\$ -	\$ -	\$ -	\$ -
lotai	φ 0,000,000	Ψ	φ 2,000,000	φ 1,000,000	Ψ	Ψ	Ψ	Ŷ
Estimated Operating Budge	t Impact:							
Estimated Operating Budge		Prior Vrs						
	Total Eat Coat			EV 44/40	EV 40/40	EV 42/44		Dovond 5th
	TOLAI ESI COSI	Funding	-	<u>FT 11/12</u>	<u>FT 12/13</u>	<u>FT 13/14</u>	<u>FT 14/13</u>	Beyond Stri
	-							
	-							
	-							
Utilities								
Utilities Maintenance Total	\$ -	\$ -	\$ -	\$ -	\$-	\$ -	\$ -	\$ -
Banking Fund-Debt Proceeds Total Estimated Operating Budge Number of FTE Wages + Benefits	Cost 9,000,000 \$ 9,000,000	Funding \$ -	<u>FY 10/11</u> 2,000,000 \$ 2,000,000 -	FY 11/12 7,000,000 7,000,000 FY 11/12	<u>FY 12/13</u> \$ - <u>FY 12/13</u>	<u>FY 13/14</u> <u>\$</u> - <u>FY 13/14</u>	<u>FY 14/15</u> <u>\$</u> - <u>FY 14/15</u>	Beyond 5th \$ - Beyond 5th

PROJECT TITLE: SW 1. Avenue B/Zinnia Ave	Box Culvert		DEPARTMENT: Public Works			ATA	and the second s	2 A
CIE REQUIREMENT: No			PROJECT COM 9/30/2012	PLETION DATE	Chariton Georgia	Nassau Florida		
LEVEL OF SERVICE IMPA Repairs and upgrades to pu infrastructure			PROGRAM: Drainage			B	25 25 City of Jacksonvike	(9A) (155) (A) (22) (23)
<u>Project Description:</u> Install box culvert. Ave B so	outh of Moncrief Rd.				Corprignt (c) 2005 City of J	nn (9) to City Florida		Canal Canal
Expenditure Plan:	Total Est Cost	<u>Prior Yrs</u> Funding	FY 10/11	<u>FY 11/12</u>	FY 12/13	FY 13/14	<u>FY 14/15</u>	Beyond 5th
Project Development Engineering/Design Land Construction Contract Administration	2,350,000		1,000,000	1,350,000	<u></u>	<u></u>		
Total	\$ 2,350,000	\$-	\$ 1,000,000	\$ 1,350,000	\$-	\$ -	- \$ -	\$-
Funding Sources: Pay Go	<u>Total Est</u> <u>Cost</u> 2,350,000	<u>Prior Yrs</u> Funding	<u>FY 10/11</u> 1,000,000	<u>FY 11/12</u> 1,350,000	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total		\$-	\$ 1,000,000	\$ 1,350,000	\$ -	\$-	- \$ -	\$-
Estimated Operating Bud	get Impact:							
Number of FTE Wages + Benefits Utilities Maintenance	<u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Total	\$-	\$-	\$-	\$-	\$-	\$-	- \$ -	\$-

PROJECT TITLE: SW 2. Country Creek Drainag	je		DEPARTMENT Public Works	:	YAHOO!	$\langle \rangle$	<u>N</u>	
CIE REQUIREMENT: No			PROJECT CON 9/30/2013	IPLETION DATE			94	(105)
LEVEL OF SERVICE IMPAC Repairs and upgrades to publ infrastructure			PROGRAM: Drainage		DUVAL	Ū		Duvat ove Outity Atla
Project Description: Construct water quantity pond	ls to reduce flow	rate and velocity	. Country Creek	subdivision.		3		90 Alta 10 J 90 2007 (New/jeq, TeleAtla
Expenditure Plan: Project Development Engineering/Design	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration Total	6,000,000	350,000	250,000 \$ 250,000	2,000,000	3,400,000 \$ 3,400,000	\$ -	\$ -	\$ -
Funding Sources: Banking Fund-Debt Proceeds Pay Go	<u>Total Est</u> <u>Cost</u> s 3,650,000 2,350,000	Prior Yrs Funding 250,000 100,000	<u>FY 10/11</u> 250,000	<u>FY 11/12</u> 2,000,000	<u>FY 12/13</u> 3,400,000	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total <u>Estimated Operating Budg</u> e Number of FTE	\$ 6,000,000 et Impact: Total Est Cost	Prior Yrs	\$ 250,000 FY 10/11	\$ 2,000,000 FY 11/12	\$ 3,400,000 FY 12/13	<u>\$</u> -	<u>\$</u>	<u>\$</u>
Wages + Benefits Utilities Maintenance Total	<u>\$</u> -	\$ -	\$ -	\$-	\$ -	\$-	\$-	\$

PROJECT TITLE: SW 3. County Wide Drainage S	System Rehab		DEPARTMENT: Public Works			ATA	Some State	
CIE REQUIREMENT: No				IPLETION DATE	Chariton Georgia • Nassa	su Floyda 🔃		
LEVEL OF SERVICE IMPACT	:		9/30/2014 PROGRAM:		(i)	3	94	XX
Repairs and upgrades to public infrastructure	c drainage		Drainage			City	y of Jacksonville 1 DuVal.Elorida	105 8A 81A 81A 81A
Project Description: Repair and upgrade drainage p the needs of our citizen's healt		and outfalls throu	ughout the county	/ to better meet	Copyright (C) 2005 City of Jacksonville	Clay Florida 20		28. Johns Florida 62159ft
Expenditure Plan:		Prior Yrs						
Project Development Engineering/Design	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration	38,510,000	8,510,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
Total	\$ 38,510,000	\$ 8,510,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$-
Funding Sources:								
Banking Fund-Debt Proceeds		<u>Prior Yrs</u> <u>Funding</u> 6,000,000	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u> 6,000,000	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Pay Go Total	26,510,000 \$ 38,510,000	2,510,000 \$ 8,510,000	6,000,000 \$ 6,000,000	6,000,000 \$ 6,000,000	\$ 6,000,000	6,000,000 \$ 6,000,000	6,000,000 \$ 6,000,000	\$ -
Estimated Operating Budge			φ 0,000,000	φ 0,000,000	φ 0,000,000	φ 0,000,000	φ 0,000,000	Ψ
	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE Wages + Benefits Utilities								
Maintenance								

PROJECT TITLE: SW 4. Crystal Springs Area D	rainage		DEPARTMENT: Public Works	:	Удно	Ю !₀			18 LAN
CIE REQUIREMENT: No			PROJECT COM 9/30/2013	IPLETION DATE		ER	A.E.		
LEVEL OF SERVICE IMPACT Repairs and upgrades to publi infrastructure			PROGRAM: Drainage		215 90	HALSEMA		rstW	Cahoon Rd S
Project Description: Outfall and drainage infrastruc	ture improvemen	ts.			© 2007 Y	ahoo! Inc.	CALEB CALEB	Herlong Airport Herlong Airport Data © 2007 Navteq,	NGRMANE
Expenditure Plan: Project Development Engineering/Design	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Land Construction Contract Administration Total	3,800,000 \$3,800,000	75,000	225,000 \$ 225,000	1,450,000 \$ 1,450,000	2,050,000 \$ 2,050,000	\$	- \$	- \$ -	
Funding Sources: Banking Fund-Debt Proceeds Pay Go Total	Total Est Cost 2,125,000 1,675,000 \$ 3,800,000	Prior Yrs Funding 75,000 \$ 75,000	FY 10/11 225,000 \$ 225,000	FY 11/12 1,450,000 \$ 1,450,000	FY 12/13 2,050,000 \$ 2,050,000	<u>FY 13/14</u> \$	<u>FY 14/15</u> - \$	Beyond 5th	
Estimated Operating Budge Number of FTE Wages + Benefits Utilities	et Impact: Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Maintenance Total	\$-	\$-	\$-	\$-	\$-	\$	- \$.	- \$ -	

PROJECT TITLE: SW 5. Hamiliton/Jersey Outfal	II to Rossevelt		DEPARTMENT: Public Works			ATA	and the state of t	
CIE REQUIREMENT: No			PROJECT COM 9/30/2012	PLETION DATE	Chariton Georgia	sssau Florda		
LEVEL OF SERVICE IMPACT Repairs and upgrades to publi infrastructure Project Description:	ic drainage		PROGRAM: Drainage		_		020 05 City of Jacksonvile 1 Duves-Floride	9A 05 08 08 04 04 04 04
Improve outfall to relieve hous Hamilton at Jersey St.	e flooding.				Copyright (C) 2005 City of Jacket	Clay Florida		the second secon
Expenditure Plan:		Prior Yrs						
Project Development Engineering/Design	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration	5,100,000	200,000	1,145,000	3,755,000				
Total	\$ 5,100,000	\$ 200,000	\$ 1,145,000	\$ 3,755,000	\$-	\$-	- \$ -	\$-
Funding Sources:	<u>Total Est</u> <u>Cost</u>	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds Pay Go	s 3,755,000 1,345,000	200,000	1,145,000	3,755,000				
Total	\$ 5,100,000	\$ 200,000	\$ 1,145,000	\$ 3,755,000	\$-	\$ -	- \$ -	\$-
Estimated Operating Budge	et Impact:	Prior Yrs						
Number of FTE Wages + Benefits	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Utilities Maintenance								

PROJECT TITLE:			DEPARTMEN	T:	YAHOO	23	14 SPRINGFELD	
SW 6. Lasalle Street Outfall			Public Works		WEST JACKSONVILLE	(130)		FLORAL BL
CIE REQUIREMENT:			PROJECT CO	MPLETION DATE:		A C	(17)	EG
No			9/30/201					m - c
LEVEL OF SERVICE IMPAC	т.		PROGRAM:		McDuf Ave S	Foresist	lacksonville	104 9
Repairs and upgrades to public			Drainage		1			
infrastructure					MURRAY HEL	RIVERSIDE	SAN-MAREO JA	
Project Description:		te elleviste	hueu fleli		AVONDALE	1	23	NICHOLAS (228)
Drainage improvements in the rainfall and high tides.	e San Marco area	to alleviate road	way nooding c	aused by neavy	Stants		Hendricks SOUTH MIRAMAR TERRACE	SPB/IG GE
Expenditure Plan:								
	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development Engineering/Design Land		<u>r unung</u>	<u> </u>	<u>1 1 11/12</u>	1112/15	<u>1 1 13/14</u>	<u>1 1 14/15</u>	<u>Beyond Sin</u>
Construction	7,000,000	50,000			3,000,000	3,950,000		
Contract Administration Total	\$ 7,000,000	\$ -	\$	- \$ -	\$ 3,000,000	\$ 3,950,000	\$-	\$ -
TOLAI	\$ 7,000,000	φ -	φ	- p -	\$ 3,000,000	\$ 3,950,000	φ -	φ -
Funding Sources:								
	<u>Total Est</u> Cost	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Pay Go	1,500,000	<u>r unung</u>	<u>1 1 10/11</u>	<u>1 1 11/14</u>	111415	1,500,000	<u>1 1 14/15</u>	Beyond Jun
Banking Fund-Debt Proceeds	5,500,000	50,000			3,000,000	2,450,000		
Total	\$ 7,000,000	\$ 50,000	\$	- \$ -	\$ 3,000,000	\$ 3,950,000	\$-	\$ -
Estimated Operating Budg	et Impact:							
		Prior Yrs						
Number of FTE	Total Est Cost	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Number of FTE Wages + Benefits Utilities Maintenance								
Maintenance Total	\$ -	\$ -	\$	- \$ -	\$-	\$-	\$-	\$ -
	Ψ -	Ψ -	Ψ	Ψ	Ψ -	Ψ -	Ψ -	Ψ

PROJECT TITLE: SW 7. Lower Eastside Drainag	ge - Improvement	s - Phase 3	DEPARTMENT: Public Works PROJECT COM		YAHO DYAL TERRAT			NEWCASTL Fort Caroline	
No			9/30/2013	_		BRENT	WOCE TALLEYRA		
LEVEL OF SERVICE IMPACT Repairs and upgrades to public infrastructure			PROGRAM: Drainage		23	15 114 SP		FLORAL BLUFF	Merrill
Project Description: Design and construction of drainage improvements (stormwater collection system) require eliminate flooding in an area bordered by 7th Street, MLK Jr. Expressway, 1st Street and Spearing Street.					RIVERSIDE SANAMAREO SOUTH I RIVERSIDE SANAMAREO JACKSONVILLER 13 ST. NICHOLAS		10	HTS Lor Anlington OAKV VI Atlantic Bh	
Expenditure Plan:	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Grants Project Development Engineering/Design Land Construction	6,500,000		54,000	3,095,000	3,351,000				
Contract Administration Total	\$ 6,500,000	\$ -	\$ 54,000	\$ 3,095,000	\$ 3,351,000	\$	- \$ -	\$ -	
Funding Sources:			· · · · · ·	· · · · · · · · · · · · · · · · · · ·	¥ 2,222 ,222	Ť	· ·		
Pay Go Banking Fund-Debt Proceeds		Prior Yrs Funding	<u>FY 10/11</u> 54,000	<u>FY 11/12</u> 3,095,000	<u>FY 12/13</u> 3,351,000	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Total	\$ 6,500,000	\$-	\$ 54,000	\$ 3,095,000	\$ 3,351,000	\$	- \$ -	\$-	
Estimated Operating Budge	<u>et Impact:</u> <u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Wages + Benefits Utilities Maintenance Total	\$-	\$ -	\$-	\$ -	\$-	\$	- \$ -	\$-	

PROJECT TITLE: SW 08. McCoy's Creek Pond	'C"		DEPARTMENT Public Works	:	YAHO	O!. BILTMORE	Street L	erentwood	T/
CIE REQUIREMENT: No			PROJECT COM 9/30/2011	MPLETION DATE	a second	EDGEWOOD WE	NG CRANDPARK	The second secon	
LEVEL OF SERVICE IMPACT Repairs and upgrades to publi infrastructure			PROGRAM: Drainage		aven			Fore Jacksonvill	le
Project Description: Construct compensatory treatr	nent pond for La\	/illa. Hollybrook	: Park.			Lenet III	URRAY HIL P	IVERSIDE SAN-MARCO	SOLJAC
Expenditure Plan: Project Development Engineering/Design	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Land Construction Contract Administration Total	3,400,000 \$ 3,400,000	800,000 \$ 800,000	2,600,000 \$ 2,600,000	\$-	\$-	\$-	\$	- \$ -	
Funding Sources: Pay Go Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 2,900,000 500,000	Prior Yrs Funding 300,000 500,000	<u>FY 10/11</u> 2,600,000	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Total <u>Estimated Operating Budge</u>	\$ 3,400,000	\$ 800,000 Prior Yrs	\$ 2,600,000	<u>\$</u> -	<u>\$ -</u>	<u>\$ -</u>	\$	- \$	
Number of FTE Wages + Benefits Utilities Maintenance Total	Total Est Cost	Funding \$	<u>FY 10/11</u> \$	<u>FY 11/12</u> \$	<u>FY 12/13</u> \$	<u>FY 13/14</u> \$	<u>FY 14/15</u> \$	<u>Beyond 5th</u>	

PROJECT TITLE: SW 9. Messer Area Drainage	9		DEPARTMENT: Public Works	:	үлно	0!	Contraction of the second	Stand -
CIE REQUIREMENT: No			PROJECT COM 9/30/2013	IPLETION DATE			PLUMMER	1 (1)
LEVEL OF SERVICE IMPAC Repairs and upgrades to pub infrastructure Project Description:			PROGRAM: Drainage		_			
Provide positive area drainag	e to eliminate floo	ding.			© 2007 Y	ahoo! Inc.		SPAULDING Garden St DINSHOR 295 295 295 295 295 295 295 295 295 295
Expenditure Plan:		Prior Yrs				•		
Project Development Engineering/Design	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction	4,675,000	75,000	225,000	3,000,000	1,450,000			
Contract Administration Total	\$ 4,675,000	\$-	\$ 225,000	\$ 3,000,000	\$ 1,450,000	\$	- \$	- \$ -
Funding Sources:								
Pay Go	<u>Total Est</u> <u>Cost</u> 225,000	<u>Prior Yrs</u> Funding	<u>FY 10/11</u> 225,000	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Debt Proceeds Total	4,525,000 \$ 4,750,000	75,000 \$ 75,000	\$ 225,000	3,000,000 \$ 3,000,000	1,450,000 \$ 1,450,000	\$	- \$	- \$ -
		÷ : 0,000	÷,	+ 0,000,000	· · · · · · · · · · · · · · · · · · ·	¥	+	<u> </u>
Estimated Operating Budg Number of FTE Wages + Benefits Utilities	<u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	\$-	\$ -	\$-	\$-	\$ -	\$	- \$	- \$ -
	Ψ -	Ψ -	Ψ -	Ψ -	Ψ -	Ψ	- ψ	-ψ-

PROJECT TITLE: SW 10. Miruelo Circle Drainag	ge DEPARTMENT: Public Works				YAHOO			PINELAN	
CIE REQUIREMENT: No			PROJECT CON 9/30/2011	IPLETION DATE	St Johns River	San Jose Lake	BOWDEN	Bowden Rd	
LEVEL OF SERVICE IMPAC Repairs and upgrades to publ infrastructure			PROGRAM: Drainage			Blud	SAN JOSE FOREST SAN JOSE	Parting they	
Project Description: Upgrade interior subdivision d	rainage. Miruelo	Circle.			onville Air Sta		AUCLERC GOODE	adow ⁵ 12 Rd SUNBEAN ata © 2007 Navteq, 3	~ V
Expenditure Plan: Project Development Engineering/Design	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Land Construction Contract Administration Total	2,800,000	350,000 \$ 350,000	2,450,000 \$ 2,450,000	\$ -	\$-\$		- \$ -	\$-	
Funding Sources: Pay Go Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 2,550,000 250,000	Prior Yrs <u>Funding</u> 100,000 250,000	<u>FY 10/11</u> 2,450,000	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Total Estimated Operating Budge	\$ 2,800,000		\$ 2,450,000	\$-	\$-\$		- \$ -	\$-	
Number of FTE Wages + Benefits Utilities Maintenance	<u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>	
Total	\$-	\$-	\$-	\$-	\$-\$		- \$ -	\$-	

PROJECT TITLE: SW 11. Noroad/Lambing Drain	age		DEPARTMENT: Public Works			a1		A A
CIE REQUIREMENT: No			PROJECT COM 9/30/2012	IPLETION DATE	Chariton Georgia	Nassau Florda	B	
LEVEL OF SERVICE IMPACT Repairs and upgrades to public infrastructure			PROGRAM: Drainage			ees	City of Jocksonvike	
Project Description: Improve outfall to relieve floodi	ng. Noroad at Larr	nbing.			Copyregan (C) 2007	Eliferin 200 10		Contraction of the second seco
Expenditure Plan: Project Development	Total Est Cost	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design Land Construction Contract Administration Total	1,400,000	50,000	190,000 \$ 190,000	1,160,000	\$ -	\$ -	\$ -	\$ -
Funding Sources:			<u> </u>	<u> </u>		·		
Pay Go Banking Fund-Debt Proceeds Total	<u>Total Est</u> <u>Cost</u> 190,000 1,210,000 \$ 1,400,000	Prior Yrs Funding 50,000 \$ 50,000	<u>FY 10/11</u> 190,000 \$ 190,000	FY 11/12 1,160,000 \$ 1,160,000	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u> \$-	Beyond 5th \$-
Estimated Operating Budge			φ 100,000	<u> </u>	¥	Ŷ	Ŷ	<u> </u>
Number of FTE Wages + Benefits Utilities	<u>Total Est Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

PROJECT TITLE: SW 12. Old Plank Road Outfa	II		DEPARTMENT Public Works	:	үлноо		Whitehouse Fiel Us Naval Air Str		
CIE REQUIREMENT: No			PROJECT CON 9/30/2013	IPLETION DATE	E:	oris Rd	US Navai Air Str		_
LEVEL OF SERVICE IMPACT Repairs and upgrades to publi infrastructure			PROGRAM: Drainage						E
Project Description: Construct outfall in existing dra Dr.	ainage R/W. Old	Plank Rd. betwe	een Halsema and	Pleasant Pine		01	5 90 Hals		BeavenSt
					O 2007 Yah	oo! Inc.	Dat	망 이 가 가 가 가 가 가 가 가 가 가 가 가 가 가 가 가 가 가	eleAtlas
Expenditure Plan:	Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Project Development Engineering/Design Land Construction Contract Administration	3,500,000	75,000	225,000	1,025,000	2,175,000				
Total	\$ 3,425,000	\$-	\$ 225,000	\$ 1,025,000	\$ 2,175,000	\$-	\$-	\$-	
Funding Sources: Pay Go Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 2,251,000 1,249,000	Prior Yrs Funding 75,000	FY 10/11 225,000	FY 11/12 1,025,000	FY 12/13 2,026,000 149,000	FY 13/14	<u>FY 14/15</u>	Beyond 5th	
Total	\$ 3,500,000	\$ 75,000	\$ 225,000	\$ 1,025,000	\$ 2,175,000	\$ -	\$-	\$-	
Estimated Operating Budge Number of FTE Wages + Benefits Utilities Maintenance	<u>et Impact:</u> <u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	

PROJECT TITLE: SW 13. Paul Avenue Outfall			DEPARTMENT Public Works		Charlton Georgia	ATA	a transfer	
CIE REQUIREMENT: No			PROJECT CON 9/30/2011	IPLETION DAT	E:	Nassau Florida	0	
LEVEL OF SERVICE IMPACT Repairs and upgrades to publi infrastructure <u>Project Description:</u> Improve area drainage by impl	c drainage	constructing po	PROGRAM: Drainage			(301)	City of Jacksonville City of Jacksonville City of Jacksonville City of City City of City City City of City City City of City City City City City City City City	
					(20) Caparigan (C) 2005 CA	Clay Florida		B. Johns Florida
Expenditure Plan:	Total Est Cost	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development Engineering/Design Land Construction Contract Administration	1,700,000	925,000	775,000	¢	¢	¢	¢	- •
Total	\$ 1,700,000	\$ 925,000	\$ 775,000	\$-	\$-	\$ -	\$-	\$
Funding Sources: Pay Go Banking Fund-Debt Proceeds		Prior Yrs Funding 925,000		<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$ 1,700,000	\$ 925,000	\$ 775,000	\$-	\$ -	\$-	\$-	<u>\$</u>
Estimated Operating Budge	et Impact:	Prior Yrs						
Number of FTE Wages + Benefits Utilities	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$ -

PROJECT TITLE:	DEPARTMENT:
SW 14. TMDL Initiative/River Accord	Public Works
CIE REQUIREMENT: No	PROJECT COMPLETION DATE: TBD
LEVEL OF SERVICE IMPACT: Repairs and upgrades to public drainage infrastructure	PROGRAM: Drainage

Project Description:

Additional Funding for projects listed in the 1997 and 2001 Drainage Bond issues. This funding will be used to offset increase in construction costs while maintaining initial project scope. Also 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.



Expenditure Plan:								
		Prior Yrs	EV 40/44		EV 40/40			Devend 5th
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Project Development								
Engineering/Design Land								
Construction	178,638,272	11,100,000		100,000	100,000	100,000	100.000	167,138,272
Contract Administration	170,000,272	11,100,000		100,000	100,000	100,000	100,000	107,100,272
Total	\$178,638,272	\$ 11,100,000	\$-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$167,138,272
Funding Sources:		.						
	<u>Total Est</u>	Prior Yrs						
700	<u>Cost</u>	<u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
TBD	167,138,272							167,138,272
Pay Go	4,225,000	3,925,000		100,000	100,000	100,000		
Banking Fund-Debt Proceeds		7,175,000					100,000	
Total	\$178,638,272	\$ 11,100,000	\$-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$167,138,272
Estimated Operating Budge	t Impact:							
Estimated Operating Budge		Prior Yrs						
	Total Est Cost	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
Number of FTE								
Wages + Benefits								
Utilities								
Maintenance								
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

PROJECT TITLE: SW 15. MSMP (Master Storm Support CIE REQUIREMENT: No	W 15. MSMP (Master Stormwater Management Plan) upport IE REQUIREMENT: o EVEL OF SERVICE IMPACT:		DEPARTMENT: Public Works PROJECT COMPLETION DATE: 9/30/2013		Charllon Georgia	ALA Nessau Florda	20	
LEVEL OF SERVICE IMPACT: PROGRAM: Repairs and upgrades to public drainage infrastructure Drainage Project Description: To support all services required to maintain, update and/or enhance the City's Master Stormwater Management Plan. Expenditure Plan: Expenditure Plan:			Master	Carpyet (c) 200 Cp of adcessmin, Pl				
Expenditure Plan: Project Development Engineering/Design Land	Total Est Cost	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	Copyright (c) 2005 Cop	of Jacksonnille, FI	<u>FY 14/15</u>	<u>Beyond 5th</u>
Construction Contract Administration Total	500,000 \$ 500,000	<u>\$</u> -	\$-	\$-	500,000 \$ 500,000	\$ -	\$-	\$
<u>Funding Sources:</u> Pay Go Banking Fund-Debt Proceeds Total		Prior Yrs Funding	<u>FY 10/11</u> \$-	<u>FY 11/12</u> \$-	<u>FY 12/13</u> 500,000 \$-	<u>FY 13/14</u> \$	<u>FY 14/15</u> \$-	Beyond 5th
Estimated Operating Budge Number of FTE Wages + Benefits Utilities		Prior Yrs Funding	<u>FY 10/11</u>	FY 11/12	FY 12/13	FY 13/14	<u>FY 14/15</u>	Beyond 5th
Maintenance Total	\$ -	\$-	\$-	\$-	\$-	\$ -	\$-	\$ -

PROJECT TITLE: SW 16. Sandalwood Canal			DEPARTMENT: Public Works			AT	a joane		
CIE REQUIREMENT: No			PROJECT COM 9/30/2011	PLETION DAT	E: Charlton Georg	jia Nassau Floyda	- F		3-
LEVEL OF SERVICE IMPAC Repairs and upgrades to publi infrastructure			PROGRAM: Drainage			100	205 City <u>or Jacksonvike</u>		2
Project Description: Major stormwater outfall impro issues.	ovements to addre	ss flooding, ma	intenance and fac	cility access		t gaidwin (1) Clay Florida SCay of Jacksonville, Fl			ns Florida
Expenditure Plan: Project Development Engineering/Design Land Construction Contract Administration	<u>Total Est Cost</u>	Prior Yrs Funding 9,274,336	· ·	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Total <u>Funding Sources:</u>	\$ 9,375,336	\$ 9,274,336	\$ 101,000	\$ -	\$ -	\$ -	\$-	<u>\$ -</u>	
Pay Go Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 101,000	Prior Yrs Funding	<u>FY 10/11</u> 101,000	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Total		\$-	\$ 101,000	\$-	\$-	\$-	\$-	\$-	
Estimated Operating Budge Number of FTE Wages + Benefits Utilities Maintenance	et Impact: Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th	
Total	\$-	\$-	\$-	\$ -	\$-	\$-	\$-	\$-	

PROJECT TITLE: SW 17. Pine Forest/Larson Ad	cres		DEPARTMENT: Public Works					A A
CIE REQUIREMENT: No			PROJECT COM 9/30/2011	IPLETION DAT	Charlton Georg	ia Nassau Floyda	e -	
LEVEL OF SERVICE IMPAC Repairs and upgrades to publ infrastructure			PROGRAM: Drainage			6	205 City of Jacksonville Durst Elories	
Project Description: A regional stormwater managenhances flood control with the				ystem and		I gardwin 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		100 100 100 100 100 100 100 100
Expenditure Plan: Project Development Engineering/Design Land	Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Construction Contract Administration Total	\$ 5,882,478	5,052,478 \$ 5,052,478		\$-	\$-	\$-	\$-	\$ -
Funding Sources: Pay Go Banking Fund-Debt Proceeds	<u>Total Est</u> <u>Cost</u> 830,000	<u>Prior Yrs</u> Funding	<u>FY 10/11</u> 830,000	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total		\$-	\$ 830,000	\$-	\$-	\$-	\$-	\$-
Estimated Operating Budge	<u>et Impact:</u> <u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Wages + Benefits Utilities Maintenance Total	\$	\$-	\$-	\$-	\$-	\$ -	\$ -	\$ -

PROJECT TITLE: SW 18. Lincoln Villas Phase II			DEPARTMENT: Public Works	:			ATA		
CIE REQUIREMENT: No LEVEL OF SERVICE IMPAC ⁻ Repairs and upgrades to publi infrastructure			PROJECT CON 9/30/2011 PROGRAM: Drainage	IPLETION DAT	E:	rgia Nasaasi Fizyfus 2013	City <u>yf A</u> cesson wfe		A1A A1A A1A
Project Description: A regional stormwater manage enhances flood control with th				ystem and		(of reference of the second s			St. Johns Florida
Expenditure Plan: Project Development Engineering/Design Land Construction Contract Administration Total	Total Est Cost	Prior Yrs Funding 7,105,000	FY 10/11 625,000 \$ 625,000	<u>FY 11/12</u> \$	<u>FY 12/13</u> \$	<u>FY 13/14</u> \$	<u>FY 14/15</u>	Beyond 5th	
Funding Sources: Pay Go Banking Fund-Debt Proceeds Total	<u>Total Est</u> <u>Cost</u> 625,000 \$ 7,730,000	Prior Yrs Funding	FY 10/11 625,000 \$ 625,000	<u>FY 11/12</u>	<u>FY 12/13</u> \$	<u>FY 13/14</u> \$	<u>FY 14/15</u>	<u>Beyond 5th</u> \$	
Estimated Operating Budge Number of FTE Wages + Benefits Utilities Maintenance Total	et Impact: Total Est Cost	Prior Yrs Funding	<u>FY 10/11</u> \$	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u> \$	<u>FY 14/15</u>	Beyond 5th	

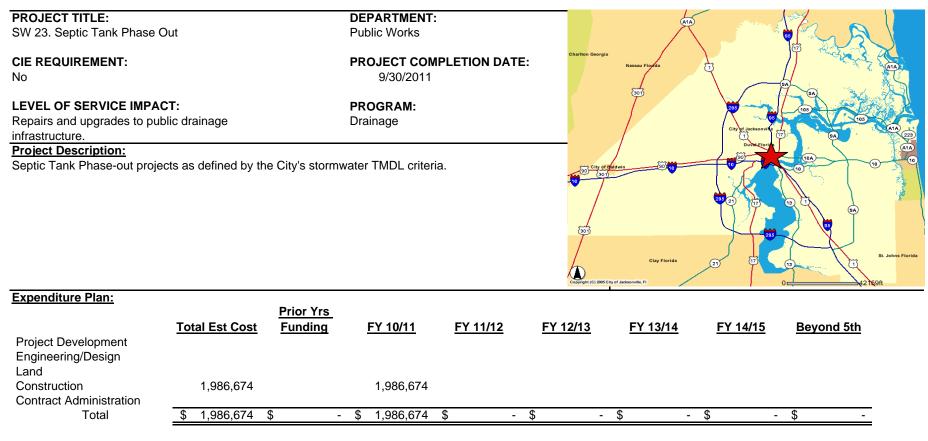
PROJECT TITLE: SW 19. Bunche Road Pond (0	Cleveland Road)		DEPARTMEN Public Works	T:		a.		
CIE REQUIREMENT: No			PROJECT CO 9/30/2012	MPLETION DATE	Charlton Ge	orgia Nassau Florida	U	
LEVEL OF SERVICE IMPAC Repairs and upgrades to publi infrastructure			PROGRAM: Drainage				city of Jacksonvike	
Project Description: Improve area drainage by imp	proving outfall and	constructing p	ond.		Copyright (C)	y of Fakidwin 301) Clay Florida		100 100 100 100 100 100 100 100
Expenditure Plan:		Prior Yrs						
Project Development Engineering/Design	<u>Total Est Cost</u>	Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration	1,600,000			1,600,000				
Total	\$ 1,600,000	\$ -	\$-	\$ 1,600,000	\$ -	\$-	\$-	\$ -
Funding Sources:	<u>Total Est</u> <u>Cost</u>	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Banking Fund-Debt Proceeds Total	1,600,000	\$-	\$ -	1,600,000	\$-	\$-	\$-	\$-
Estimated Operating Budge	et Impact:							
Number of FTE Wages + Benefits	Total Est Cost	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Utilities Maintenance Total	\$-	\$-	\$-	\$-	\$ -	\$ -	\$-	\$ -

PROJECT TITLE: SW 20. Bay Street Bridge - H	ogan's Creek Downstream	DEPARTMENT Public Works	:		ATA	and the second sec	3.0
CIE REQUIREMENT:			MPLETION DATE	Chariton Georgia	ssau Florida	Jeg 1	the second second
No		9/30/2012		,		24	
LEVEL OF SERVICE IMPAC Repairs and upgrades to publ infrastructure		PROGRAM: Drainage			301)	City yr Jacksonville Utysk Florida	94 105 94 94 414 414
Project Description: Improve area drainage by imp	proving outfall and construc	ting pond.		Copyright (c) 2005 City of Jackson	Clay Florida (2)		A TO TO TO TO TO TO TO TO TO TO
Expenditure Plan: Project Development Engineering/Design	Prior Total Est Cost Fund		<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration Total	1,000,000	- \$ -	1,000,000	\$ -	\$ -	\$ -	\$ <u>-</u>
Funding Sources:			. , ,	·	·	·	· · · · · · · · · · · · · · · · · · ·
Pay Go Banking Fund-Debt Proceeds	Total Est Prior Cost Fund 165,000 5 \$ 835,000 \$		FY 11/12 165,000 835,000 \$ 1,000,000	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
		Ŷ	¢ 1,000,000	Ψ	Ψ	Ŷ	¥
Estimated Operating Budge Number of FTE Wages + Benefits Utilities Maintenance	Total Est Cost Fund	ing <u>FY 10/11</u>	FY 11/12	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Total	\$-\$	- \$ -	\$-	\$-	\$-	\$-	\$ -

PROJECT TITLE: SW 21. New Drainage Improv	ements		DEPARTMEN Public Works	т:		ATA	a strained	A A
CIE REQUIREMENT: No			PROJECT CO 9/30/2014	MPLETION DATE	Charlton Georgia	Nassau Florda	CT	
LEVEL OF SERVICE IMPAC Repairs and upgrades to publi infrastructure			PROGRAM: Drainage			(an)	City of Jacksonvine	65 (10) (10) (10) (10) (10) (10) (10) (10)
Project Description: These are new drainage proje Stormwater Management Plar		identified accor	ding to the MSN	1P (Master	Configuration (C) 2005 CA	Stervin 000000 Cisy Florida yof Jacksonville, Fl		1 Control Cont
Expenditure Plan: Project Development	Total Est Cost	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Engineering/Design Land Construction Contract Administration	25,383,714	<u>_</u>			3,330,000	11,650,000	10,403,714	<u></u>
Total	\$ 25,383,714	\$ -	\$-	\$-	\$ 3,330,000	\$ 11,650,000	\$ 10,403,714	\$-
Funding Sources:	<u>Total Est</u> <u>Cost</u> 403,714	Prior Yrs Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u> 403,714	Beyond 5th
Banking Fund-Debt Proceeds Total	\$ 24,980,000 \$ 25,383,714	\$ -	\$ -	- \$ -	3,330,000 \$3,330,000	11,650,000 \$ 11,650,000	10,000,000 \$ 10,403,714	\$ -
Estimated Operating Budge Number of FTE Wages + Benefits		<u>Prior Yrs</u> <u>Funding</u>	ָּסָּ <u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	s -
Utilities Maintenance Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -

PROJECT TITLE: SW 22.Alternative Stormwat Impact Development (LID) CIE REQUIREMENT: No	er Management Plans - Low	DEPARTMENT: Public Works PROJECT COMPL 9/30/2011	ETION DATE	Charlton Georgia	Nassau Fignas	E Contractions	
LEVEL OF SERVICE IMPA Repairs and upgrades to pu infrastructure.		PROGRAM: Drainage				City of Jacksonville Duvys Florin	- 08 - 095 - 095 - 017 - 027 - 017 - 01 - 017 - 0 - 017 - 0 - 017 - 017
Project Description: Implementation of alternative needs.	e design plans to address the C	ity's stormwater manag	ement	TO (201) (201)	Glay Florida		10A 10 10 10 10 10 10 10 10 10 10 10 10 10
Expenditure Plan:				Copyright (C) 2005 City	of Jacksonville, Fl	21	(1) 0 (2) (2) (5) ft
Project Development Engineering/Design	Prior Yrs Total Est Cost Funding		<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Land Construction Contract Administration	2,000,000	2,000,000					
Total	\$ 2,000,000 \$	- \$ 2,000,000 \$	-	\$-	\$-	\$-	\$-
Funding Sources:	Total Est Prior Yr						
Pay Go Total	Cost Funding 2,000,000 \$ \$ 2,000,000 \$	<u>FY 10/11</u> 2,000,000 - \$ 2,000,000 \$	<u>FY 11/12</u>	<u>FY 12/13</u> \$	<u>FY 13/14</u> \$	<u>FY 14/15</u> \$	Beyond 5th \$
Estimated Operating Bud	get Impact: Prior Yrs	<u>.</u>					

Number of FTE Wages + Benefits Utilities Maintenance	<u>Total Est Cost</u>	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>Beyond 5th</u>
Total	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-



Fund	ling	Sou	ces:

Pay Go Total	<u>Total Est</u> <u>Cost</u> 1,986,674 \$ 1,986,674	Prior Yrs Funding \$ -	FY 10/11 1,986,674 \$ 1,986,674	<u>FY 11/12</u>	<u>FY 12/13</u> \$	<u>FY 13/14</u> \$-	<u>FY 14/15</u> \$	Beyond 5th
Estimated Operating Buc Number of FTE Wages + Benefits	lget Impact: Total Est Cost	<u>Prior Yrs</u> Funding	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	Beyond 5th
Utilities Maintenance Total	\$ -	\$-	\$ -	\$-	\$-	\$-	\$ -	\$ -

Proposed FY 11-15 Unfunded Requested Projects

1 C 2 E 3 E 4 E 5 E 6 E 7 E 8 F	&C R &C R &C A &C A	Project Fueling Station at Fire Station #34 Replacement Hanger Craig	Expenditures 500,000	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Beyond 5th
2 E& 3 E& 4 E& 5 E& 6 E& 7 E& 8 F	&C R &C R &C A &C A	Replacement Hanger Craig	500,000						
3 E8 4 E8 5 E8 6 E8 7 E8 8 F	&C R &C A &C Ja			500,000					
4 E8 5 E8 6 E8 7 E8 8 F	&C A		727,000	100,000	627000				
5 E& 6 E& 7 E& 8 F	&C Ja	Roofing/Ceilling/HVAC Renovation	480,000	480000					
6 E8 7 E8 8 F		Animal Control Renovations	100,000	100,000					
7 E8 8 F		Jax Ash Site - OU2	6,650,000	350,000	3,100,000	2,100,000	1,100,000		
8 F	&C C	County Wide Environmental Clean-Up	6,000,000	3,000,000	3000000				
	&C A	Artificial Reef Grant	100,000	100,000					
		Duval County EOC Renovation	875,000	875,000					
		Fire Station #4 (2 Bay) Renovation	150,000	150,000					
10 JE	EDC C	Cecil Aquatics Center Additional Parking Area	220,000	220,000					
		Downtown Wayfinding	2,000,000	1,000,000	1,000,000				
		Brooklyn Infrastructure Improvements	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
13 JE	EDC B	Brooklyn/McCoy's Creek Greenway - Phase I	1,750,000	750,000	1000000				
1		Cecil Commerce Center-RDWY-25 Parcel N11 South Access							
	EDC R		4,800,000	4,800,000					
		Construction of Parkland Road	1,800,000	1,800,000					
		Downtown Marine Improvements	1,200,000	200,000	1,000,000				
		Downtown Streetscape	27,500,000	7,000,000	10,000,000	6,500,000	2,000,000	2,000,000	
		Drainage Spillways on Cecil North	200,000	200,000					
		Expansion Of Lake Fretwell	1,200,000	1,200,000					
		New World Avenue Water Main and Force Main	680,000	680,000					
		Rebuild/Repair Lake Fretwell Street Box Culvert	2,800,000	2,800,000					
22 JE	EDC R	Redevelopment Land Bank	5,500,000	1,000,000	500,000	500,000	500,000	3,000,000	
23 JE	EDC C	Cecil Commerce Center Entrance Gateway Monument Signs	1,600,000	1,600,000					
l		Drainage Improvements - Parkland Rd. Cecil Commerce							
	EDC C		1,800,000	1,800,000					
		New Tradeport Drive Bridge	696,330	696,330					
		Bay/Bryan Street Bypass	18,650,000	1,100,000	2,150,000	7,700,000	7,700,000		
		Surplus Facility Building Replacement - Salvage Yard	4,500,000	4,500,000					
		Class I Landfill Development and Construction	36,300,000	1,500,000	1,000,000	500,000	10,500,000	12,000,000	10,800,000
29 P	PW C	Countywide Land Bank	6,250,000	1,000,000	500,000	500,000	4,250,000		
30 P	PW C	Countywide Roadway Illumination	1,750,000	500,000	250,000	250,000	250,000	250,000	250,000
31 P	PW H	Hurricane Wind Load Retrofit	225,000	225,000					
32 P	PW Fi	Fire Station #5 - Historic Preservation	1,000,000		1,000,000				
33 P	PW A	Alden Road Extension	5,040,000		5,040,000				
34 P	PW C	Collins Road Extension	6,300,000		6,300,000				
35 P	PW Lo	one Star Connector Extension	2,250,000		2,250,000				
36 P	PW M	Main Street (Widen)	62,000,000	62,000,000					
37 P		Pecan Park Road Connector Extension	150,000	150,000					
38 P	PW R	Rio Grande Avenue #724042	280,800	10,800	270,000				
39 WS	SEA S	Septic Tank Phase Out for Failed Areas	298,000,000		1,000,000	1,000,000	296,000,000		
40 Ra	R&C F	Forest Center and Park	525,000	525,000					
41 R	&C S	Sisters Creek Marina	7,454,200	4,100,600		1,206,600		1,300,000	847,000

42 R&C	Southeast Regional Park - Losco Regional Park	3,232,600	1,732,600	1,500,000				
43 R&C		1,610,000	1,300,000	310,000				
44 R&C	Archie Dickinson Park Phase I	3,629,440	1,712,000	1,917,440				
45 R&C	Arlington Lion's Club restroom	240,750	240,750					
46 R&C	-	20,210,000	5,997,500	4737500	4,737,500	4,737,500		
47 R&C		11,500,000	1,000,000	6,300,000	4,200,000			
48 R&C		3,498,000	610,000	160,000	2,728,000			
49 R&C	Helen Cooper Floyd "Little Jetties"	1,505,000	385,000	1,120,000				
50 R&C		9,235,050	550,000	2,931,800	1,403,000	100,250	4,250,000	
51 R&C		5,062,400	5,062,400					
53 R&C	Julington-Durbin Preserve- park amenities	700,000	75,000	625000				
54 R&C		3,370,000	800,000	2225000	345,000			
55 R&C		13,440,000	4,480,000	4480000	4,480,000			
56 R&C	5	720,000	370,000	350000	. ,			
57 R&C		2,380,000	, -	106,250	2,273,750			
58 R&C		910,000	210000	700,000				
59 R&C		554,000	50,000	504,000				
60 R&C		336,000	336000	,				
61 R&C		1,449,000	105,000	1,344,000				
62 R&C	ED Austin Regional Park	3,480,000	120,000	3,360,000				
63 R&C	-	606,400	80,000	526,400				
64 R&C		700,000	80,000	620,000				
65 R&C		310,000	60,000	250000				
66 R&C		700,000	80,000	620,000				
67 R&C	-	520,000	50,000	470,000				
68 R&C		1,757,500	70,000	1,687,500				
69 R&C		2,660,000	10,000	150,000	2,500,000			
70 R&C		335,611	335,611	,	, ,			
71 R&C		310,000	310000					
72 R&C		151,200	151200					
73 R&C		760,000	500,000	260,000				
74 R&C		1,387,000	210,000	535,000	642,000			
75 R&C	Yancey Park	335,611	135,611	200,000	,			
76 R&C		831,000	189000	642,000				
77 PL	Oceanway Branch Library	11,890,000	1,000,000	1,400,000	9,490,000			
78 PL	University Park Branch Buildout	1,350,000	1,350,000					
79 SH	Academy Training	12,416,455	2,086,700	1,064,195	3,009,512	3,026,332	3,229,716	
80 SH	Zone 5 Substation	1,900,000	1,900,000					
81 SH	Rehabilitation and Transition Center (RTC)	55,428,727			49,100,000	3,331,074	2,997,653	
82 SH	ADA Renovations - Pretrial Services Unit	500,000	500,000			· ·		
83 SH	Cell Door Motorization	700,000	700,000					
84 SH	Video-Conferencing System Enhancements	100,000	100,000					
	Grand Total	\$752,715,074	\$152,047,102	\$91,083,085	\$115,165,362	\$343,495,156	\$39,027,369	\$11,897,00

			Remaining
Title	All-Years Budget	Encumbrances	Balance
103RD ST GO KART TRACK	276,001		7,254
11TH ST., 12TH ST., VENUE ST., CONN	3,400,000		3,400,000
911 EQUIPMENT	35,106		35,106
ACQUIRING/PRESERVING LAND	1,280,817		1,275,329
ADA COMPLIANCE WITHIN PARKS/UPGRADE	3,255,531	344,362	1,613,190
ADDRESS POINT FILE	130,699		48,181
ADMINISTRATIVE EXPENSES	491,322		491,322
ALIMACANI BOAT RAMP	253,700		221,048
ALIMACANI ELEMENTARY	309,454		3,591
ALLTEL STADIUM	43,383,892		62,651
AMERICAN RED CROSS	5,000		188
ANIMAL CARE & CONTROL PROGRAMS	485,873		246
ANIMAL CONTROL CENTER - NEW	16,548,220	1,231,202	383,235
ANIMAL CONTROL SHELTER IMPROVEMENTS	864,296		10
ARAPAHOE AVE	199,000	145,560	15,226
ARCHIE DICKINSON PARK	555,542	10,380	403,897
ARGYLE BRANCH LIBRARY	500,000		50,000
ARLINGTON HEIGHTS ELEMENTARY	22,000		646
ARLINGTON LIONS CLUB PARK	51,788		51,788
ARLINGTON RIVER DREDGING	293,000		261,000
ARLINGTON ROAD BOAT RAMP	64,894		7,746
ARLINGWOOD PARK	10,000		950
ARTIFICIAL REEF	100,000	30,000	70,000
ARTS IN PUBLIC PLACES	580,505		285,239
ASBESTOS REMEDIATION & REMOVAL PROG	145,580	2,288	27,814
ASBESTOS REMOVAL PROGRAM	547,585		98,282
ATLANTIC BCH LANDSCAPE & BEAUTIFICA	550,000		61,193
ATLANTIC HIGHLANDS PARK	138,500		100,000
BACKBONE / END OF LIFE EQUIPMENT	357,529		357,529
BALIS	1,363,126		3,062
BANKING FUND - TECH REPLACEMENT SF	586,425	105,386	192,529
BARCO FIELD PARK	7,530	, -	1,395
BAY STREET TOWN CENTER	1,940,000	659,474	676,748
BAY/BRIAN ST BYPASS STUDY	300,000	223,391	1,333
BAYMEADOWS STREETSCAPE	798,000	629,122	168,878
BAYOR COR PROPERTY	5,000		1,966
BEACH RENOURISHMENT	850,000		850,000
BEACHWOOD	164,969		97,653

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Title		Encumbrances	Remaining Balance
BELMONTE PARK	All-Years Budget 45,000	Encumbrances	10
BELVEDERE STREET PARK	30,605	1,550	3,515
BERT MAXWELL BOAT RAMP	437,050	1,550	184,486
BEVERLY HILLS PARK IMPROVEMENTS	437,050		168
BLDG INSPECTION SYSTEM CONVERSION	43,500 99,250		36,587
BLUE CYPRESS	2,950,482		114,242
BOONE PARK N	392,576		42,876
BRACKLAND STREET (11TH TO 12TH)	200,000		13,093
BRACKRIDGE PARK	270,882		16,262
BRENTWOOD PARK - 7	270,082		29,049
BRENTWOOD PARK BANDSTAND PROJECT	533,853		306
BRICKYARD DRAIN AREA DRAINAGE(MCCOY	1,975,000		1,756
BROWNS EASTSIDE LIBRARY	70,000		1,203
BUCK PARK	411,380	331,666	54,137
BURKE ST. LIME PITS	1,000,000	001,000	1,000,000
BURNETT PARK (SUNBEAM)	458,668		5,973
CALEB PARK	67,500		1,634
CAMP MILTON	4,387,344	15,541	409,524
CANNON STREET WATER PROJECT	25,344	,	17,956
CARVILLE PARK	834,056	6,349	536
CASTAWAY ISLAND PRESERVE	5,209,406	378,169	1,163,567
CATHEDRAL HOUSING - REDEVELOPMENT	1,304,438	,	58,732
CATV RELATED EQUIP REPLACEMENT	26,135		26,135
CECIL FIELD EQUESTRIAN CENTER DEVEL	2,560,000		1,522
CECIL FIELD NATURAL & REC. CORRIDOR	1,298,000	70,238	14,130
CECIL FIELD RECREATION DEVELOPMENT	2,800,000		1,270
CECIL FIELD ROADS AND DRAINAGE	720,000		720,000
CEDAR CREEK OUTFALL CONST - PHASE I	279,062		276,714
CEDAR HILLS CENTER PARK	114,246		527
CEDAR RIVER OUTFALL DRAINAGE	3,715,800	79,786	26,533
CESERY PARK	124,026		43,323
CHARLES BOOBIE CLARK PARK	1,458,340	87,258	387,965
CHARLES REESE PARK BOAT RAMP	425,000		376,802
CHASE PARK	16,000		13,832
CHILDREN'S WAY / PALM PUMP STATION	1,733,746	16,534	26,286
CHUCK ROGERS PARK	197,681		2,968
CHUCK ROGERS PARK	581,500		162,592
CHURCH FELLOWSHIP MIN SANCTUARY	118,000		3,499
CISCO GARDENS PARK IMPROVEMENTS	671,000		1,391

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			Remaining
Title	All-Years Budget	Encumbrances	Balance
CITY COUNCIL CHAMBER IMPROVEMENTS	81,480		669
CITYWIDE USER FEES (CUFS)	182,426		182,426
CLANZEL T BROWN PARK	850,799	690,924	4,943
CLANZEL T. BROWN POOL	336,841		111,918
CLARA WHITE MISSION	10,000		10,000
CLERK OF COURT RECORDS CENTER	1,871,070		23,399
CLEVELAND ROAD IMPROVEMENTS	61,349	7,104	8,217
CLIENT TRACKING SYSTEM (VICTIM SVCS	84,639		31,201
COBBLEWOOD PARK	11,336	355	118
COJ.NET	634,618		634,618
COMMUNITY CENTER REHABILITATION	6,687,829	321,640	2,369,162
CONCURRENCY DATABASE (PLAN/DEV)	152,796		56,327
CONTINGENCY-PARKS	400,000		11,608
COPELAND STREET	390,000		390,000
CORRECTION'S MEDICAL RECORD SYSTEM	347,375	5,978	4,075
COUNCIL DIST. 12 PK ACQ./MAINT.	190,891		15,215
COUNCIL DISTRICT 1	241,645		47,405
COUNCIL DISTRICT 1 - PK ACQ/MAINTEN	72,067		376
COUNCIL DISTRICT 11	39,735		50
COUNCIL DISTRICT 11 - MISCELLANEOUS	517,080		252
COUNCIL DISTRICT 14 - MISCELLANEOUS	531,875		11,110
COUNCIL DISTRICT 14 - PK ACQ./MAINT	100,171		8,725
COUNCIL DISTRICT 2 - PK ACQ/MAINTEN	148,690		1,292
COUNCIL DISTRICT 3 - MISCELLANEOUS	423,373		327
COUNCIL DISTRICT 4 - MISCELLANEOUS	375,641		7,539
COUNCIL DISTRICT 4 - PK ACQ/MAINTEN	160,429		1,103
COUNCIL DISTRICT 7 - MISCELLANEOUS	155,487		488
COUNCIL DISTRICT 7 - PK ACQ/MAINTEN	92,410		295
COUNCIL DISTRICT 9 - PK ACQ/MAINTEN	110,682		32,744
COUNTRY CREEK DRAINAGE	100,000	7,000	93,000
COUNTYWIDE DREDGING	611,125		611,125
COUNTYWIDE ECONOMIC DEVELOPMENT	20,601,256		1,170,356
COUNTYWIDE GREENING/HARDSCAPE	500,000	519	275,003
COUNTYWIDE INTERSECTION IMP, BRIDGE	2,800,000	943,067	1,100,584
COUNTYWIDE PARKS	7,182,390	273,973	6,262,362
CRABTREE PARK	79,155		7,745
CRISWELL PARK IMPROVEMENT	257,556		226
CRYSTAL SPGS RD PK CONTAMIN'D SOIL	500,000		500,000
CRYSTAL SPRINGS ELEMENTARY	40,000		20,000

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Title	All-Years Budget	Encumbrances	Remaining Balance
CRYSTAL SPRINGS ROAD PARK	620,143		581
CSX PARK	19,209	19,095	114
CSX/OLD KINGS RD RR CROSSING SETTLE	219,196		167,177
CUBA HUNTER PARK	3,641,741	2,857	78,979
CURB & GUTTER PETITIONS	2,000,000		79,628
CURB AND GUTTER PETITIONS	730,000		1,083
DINSMORE PARK	766,854		18,634
DINSMORE PLAYGROUND	283,919		283,036
DISASTER RECOVERY	268,841		233,741
DISTRICT 1 COP FUNDS	309,160		309,160
DISTRICT 10 COP FUNDS	820,333		820,333
DISTRICT 11 COP FUNDS	200,219		200,219
DISTRICT 12 COP FUNDS	10,703		10,703
DISTRICT 13 BOND FUNDS	202,114		202,114
DISTRICT 14 COP FUNDS	654,311		654,311
DISTRICT 3 COP FUNDS	384,320		384,320
DISTRICT 5 COP FUNDS	12,751		12,751
DISTRICT 7 COP FUNDS	33,237		33,237
DISTRICT 9 COP FUNDS	40,063		40,063
DOE BOY DUMP SITE	2,430,000		2,430,000
DOWNTOWN ENHANCEMENTS	3,353,667		525,000
DOWNTOWN ENHANCEMENTS & INFRASTRUCT	1,569,619		2,236
DOWNTOWN STREET & LIGHTING IMPROVEM	1,500,000		58,896
DRAINAGE PROJECTS	100,000		100,000
DRAINAGE SYSTEM REHABILATION	8,294,856	1,671,132	345,708
DRAINAGE SYSTEM REHABILITATION	353,107	6,362	35
DREW PARK	768,057		407
DRUG COURT SYSTEMS	47,358		47,358
DUTTON ISLAND	3,259,479		47,625
DUVAL COUNTY BOATER TRAFFIC STUDY	115,106	43,633	282
ECOMMERCE - LIGHTHOUSE PEDESTALS	96,364		40,114
E-COMMERCE (VARIOUS)	96,521		96,521
ECON DEV - UNIVERSITY MEDICAL CENTE	13,440		25,094
ECOSYSTEM DREDGING	966,375		966,375
ED AUSTIN-DISTRICT II REGIONAL PARK	3,265,134		17,101
ED BALL BUILDING	42,652,983	1,328,155	4,021,998
EDWARD WATERS COLLEGE	3,767,500		730,017
EFI BLOUNT ISLAND BERTH 1 UTILITIES	95,000		95,000
EMERGENCY STORM DEBRIS REMOVAL	283,592	32,022	32,381

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Title	All-Years Budget	Encumbrances	Remaining Balance
ENGINEERING PROJ INFO CENTER (EPIC)	442,280	Lindunisrandes	442,280
ENTERPRISE PARK-NORTH	74,270	52.180	73
ENTERPRISE PARK-SOUTH	131,270	67,105	8,420
ENVIRONENTAL COMPLIANCE - COUNTY WI	500,000	0,,	500,000
ENVIRONMENTAL CLEANUP	2,572,699		8,184
EQUIPMENT REFRESH FOR ITD	280,082		280,082
ETHEL ROAD	1,600,000	674,106	925,894
F/D EMERGENCY MANAGEMENT	292,500	- ,	292,500
FACILITIES CAPITAL MAINTENANCE-GOV'	13,864,266	2,368,258	5,720,233
FDOT FT GEORGE ISLAND TRAFFIC STUDY	252,316	187,137	73
FDOT TOP GRANT	8,500,000		5,471
FECAL WATER POLLUTION OUTREACH	14,720,000	11,231,163	348,949
FERRY CAP PROJECT	2,449,604	82,768	1,375,579
FIND - SISTER CREEK	500		500
FIND PROJECTS	144,750		144,750
FIRE EQUIPMENT	340,000		6
FIRE EQUIPMENT/COMCAST SETTLEMENT	604,280		2
FIRE STATION # 10	102,000	125	2,718
FIRE STATION # 14	198,500		192,356
FIRE STATION # 4	537,683	206,358	109,330
FIRE STATION #20 (RENOVATION)	266,380		357
FIRE STATION #22 (RENOVATION)	225,558		4,232
FIRE STATION #26 (3 BAY) - REPLACEM	2,770,000		2,768,800
FIRE STATION #28	2,555,381	465,865	70,700
FIRE STATION #32 (REPLACE)	2,794,690	1,630	82,642
FIRE STATION #40 (REPLACE)	2,794,864	390	2,686,482
FIRE STATION #5 (REPLACE)	2,484,419	2,308	43,730
FIRE STATION #59 (NEW)	2,310,844	1,630	4,033
FIRE STATION 21 (REPLACE)	2,526,710		22,014
FIRE STATION 24 (REPLACE)	1,856,934		247
FIRE STATION 31 (REPLACE)	2,546,400	9,281	17,766
FIRE STATION 35	2,033,285	1,247	12,252
FIRE STATION 41 (RENOVATION)	375,714		356
FIRE STATION 47 (REPLACE)	348,904		339,725
FIRE STATION 57 (BEAVER & CHAFEE)	1,680,314		18,191
FIRE STATION 58 (SAN PABLO)	1,975,415		13,941
FIRE STATION IMPROVEMENTS	255,322	7,330	12,298
FIRE TOWER PARK	138,090		1,500
FIRST COAST HIGH SCHOOL	4,449,689		4,366,061

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Title	All-Years Budget	Encumbrances	Remaining Balance
FISHING CREEK	999,625	Encumbrances	188,249
FISHWEIR PARK IMPROVEMENT	199,981		52,637
FIVE FOR THE FUTURE	2,204,592		15,589
FLETCHER HIGH SCHOOL	148,500		44
FLETCHER MORGAN PARK	2,089,262		2,105
FLETCHER PARK-SAN MARCO	296,154	654	20,837
FLORIDA C. DWIGHT PARK	71,059	001	42,234
FOREST VIEW FITNESS CENTER	2,500		338
FOUNTAIN CHAPEL AME CHURCH	1,986		8
FY06 EMERGING TECH PILOTS	29,619		29,619
GAMEWELL TOT LOT	76,770		75,592
GARDEN CITY PARK	187,729		31,200
GARDNER "NIP" SAMS PARK	945,000	38	7,579
GIS LAYERS	211,341		211,341
GLYNLEA PARK IMPROVEMENT - 3	215,821	4,000	7,058
GOLD MERIT/POPE PLACE	6,000,000		6,000,000
GOODBY'S CREEK DREDGE/PROJECT PHASE	1,082,895	13,841	12,837
GRAND PARK	537,307		15,275
GRAND PARK AREA D	9,754,965		204,346
GRAND PARK ATHLETIC ASSOCIATION	25,887		1
GREENFIELD ELEMENTARY PLAYGROUND PR	107,661		29,659
GREENLAND PARK	561,508	8,257	49,161
HAMILTON STREET DRAINAGE PHASE 2	1,351,100	14,000	186,000
HARBORVIEW BOAT RAMP	456,382	61,614	326,064
HARDSCAPE - COUNTY WIDE	1,000,000	244,544	636,803
HARTLEY ROAD	576,509	1,200	35,035
HARTS ROAD PARK	1,233,992		10,065
HAVERTY/YMCA BLDG	6,743,625	24,902	1,439,956
HELENA STREET PARK	98,000		1,919
HEMMING PLAZA	15,385		2,925
HERITAGE PARK	489,013		339
HODGES BLVD SOCCER COMPLEX	3,411,557		8,061
HOGAN CREEK GREENWAY	1,003,000		901,075
HOGANS CREEK DRAINAGE	2,950,000	150,889	6,986
HOGPEN CREEK	2,363,477	93,572	9,182
HOME GARDENS PARK	72,789		22,680
HUFFMAN BLVD PARK	2,358,951		338,547
HUGEUENOT MEMORIAL PARK II	1,481,250		83,572
HUGH EDWARDS ROAD DRAINAGE	1,612,301	1,258,879	62,006

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Title	All-Years Budget	Encumbrances	Remaining Balance
HUGUENOT BOAT RAMP	20,000	Liteunbrances	179
HUGUENOT MEMORIAL PARK	110,129	66	106.388
HVAC REPLACEMENT & RENOVATIONS	101,235	00	30,424
HYDE PARK	24,931		1
INTERCOASTAL WATERWAY BOAT RAMP	2,012,858		1,800,159
INTERFACE DATABASES - JCC	76,621		28,246
INTERSECTION IMPROVEM'T/BRIDGE/MISC	368,130		1,382
IROQUOIS/MILAM & FOREST PK COUNTRY	1,842,800		242,282
IVEY ROAD PARK	600,386		11,312
J P SMALL PARK DEVELOPMENT	2,050,013		23,171
JACKSONVILLE HEIGHTS ELEM-PLAYGROUN	26,966	2,450	829
JACKSONVILLE HEIGHTS PARK	330,298	,	642
JACKSONVILLE TRANSPORTATION CENTER	5,000,000		5,000,000
JACKSONVILLE UNIVERSITY	300,000		1
JACKSONVILLE ZOO IMPROVEMENTS	13,853,278		5,006
JAMES FIELD PARK	274,305	130,133	4,792
JARBOE PARK (JAX BEACH)	88,880		4,689
JAX ASH SITE	11,120,000		11,119,957
JAX BCH ELEM SCHOOL	45,000		15,305
JAX-BALDWIN TRAIL DEVELOPMENT	1,619,536	31,947	319,741
JAXPRO	242,006		242,006
JEA-WSEA (AUTUMN BOND)	644,003		644,003
JEFFERSON ST RECONSTRUCT-8TH TO 10T	650,000	44,667	577,970
JEFFERSON STREET PARK & POOL	411,913		3,239
JERUSALEM & WHITE AVE. PARK SITE	49,928		1
JOE CARLUCCI BOAT RAMP (SISTER'S CR	167,500	14,604	73,122
JOSEPH LEE CENTER	124,290		124,290
JSO FIRING RANGE	496,250	561	372,096
JUPITER STREET (16TH TO 18TH)	550,000		127,668
KIDS KAMPUS	4,594,096		403
KLUTHO PARK	226,950	1,912	102,986
LA SALLE STREET/ST JOHNS RIVER	234,200	41	39,916
LAKE FOREST ELEMENTARY	35,127		35,127
LAKE LUCINA ELEMENTARY	166,293		113,955
LAKESHORE	10,345	1,900	4,545
LAKESHORE SCHOOL PARK	35,923		69
LANDON PARK (SAN MARCO BLVD)	14,059	654	2,147
LANDSCAPING MAIN STREET	972,589	392	10,727
LANNIE ROAD PARK	319,361		250,000

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Title	All-Years Budget	Encumbrances	Remaining Balance
LAURA STREET (BAY TO MONROE)	2,949,300	91,080	2,779,300
LAVILLA - RECREATION COMPLEX	11,959,009	91,000	1,771
LAVILLA PROJECT	6,926,144	90,429	6,489
LAVILLA REDEVELOPMENT	311,345	30,423	311,345
LAVILLA/BROOKLYN	18,000,000	14,678,217	3,000,000
LAVILLA/BROOKLYN COMPENSATORY POND	350,000	14,070,217	333,374
LIBERTY PARK	108,880		3,216
LIBRARY CALL CENTER SOFTWARE	28,510	11,451	14,809
LIBRARY SYSTEM TECH. & FURN. UPGRAD	1,064,667	134	4,044
LIGHTHOUSE MARINE BOAT RAMP	259,450		85,833
LINCOLN VILLAS DRAINAGE	4,410,000	1,616,503	77,811
LINCOLN VILLAS SENIOR CENTER	35,000	, ,	19,251
LITTLE JETTIES PARK LLI GRANT	100,000		526
LIVE OAK PROPERTY	2,000		50
LOBBYIST REGISTRATION DATABASE	55,238		20,363
LONNIE WURN RAMP PHASE II	387,194		174
LOWER EASTSIDE DRAINAGE	2,561,460	28,449	1,039,271
LYDIA & CAMELLIA-CURB & GUTTER PROJ	1,263,541		36,166
MAIN LIBRARY	9,194,737	14,614	7,943
MAIN STREET	4,500,000	2,459,910	890,130
MALLISON PARK	132,720		46,667
MANDARIN AREA DRAINAGE	712,460		73,289
MANDARIN DRAINAGE (MANDARIN/ORANGE	2,800,646	37,416	2,282,655
MANDARIN DRAINAGE-SUNBEAM/MITIG PL	219,703		219,703
MANDARIN PARK BOAT RAMP	410,373	500	1,407
MANDARIN SR. CITIZEN CENTER	165,223	258	144,429
MARY SINGLETON PARK	35,000		32,477
MASTER FACILITIES STUDY	320,886	11,306	28,779
MAXIMO	509,123		450,923
MAYPORT RAMP PHASE II	1,153,251	29,289	401,374
MAYPORT REVITALIZATION	650,000	37	1,877
MCC SECURITY GATES & CONTROLS	245,000		232,142
MCC SUPPLY WAREHOUSE EXPANSION	407,473	11,791	4,376
MCC WATER SUPPLY TANK	300,000		20,011
MCCOY'S CREEK DRAINAGE	2,495,217	42,114	4,727
MCCOYS CREEK STORMWATER POND	1,703,000	53,550	711,781
MCGIRTS CREEK/NEW 118 ST PK	4,604,542		113,130
MCGLOTHLIN & BUTTERCUP STREETS	126,000		11,823
MEDIAN BEAUTIFICATION	550,000	8,005	14,852

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Title	All-Years Budget	Encumbrances	Remaining Balance
MEDICAL EXAMINER	161,741	Encumbrances	161,741
MELBA/GREEN STREET	2,451,266	1,912,413	26,251
MELDA/GREEN STREET	560,000	1,912,413	51,914
METROPOLITAN PARK IMPROVEMENT	2,382,665	1,102,575	991,266
MICROSOFT EXCHANGE	2,382,885	1,102,575	991,200 286,658
MICROSOFT EXCHANGE	100,000	7,000	280,058
MIROELO CIRCLE DRAINAGE MISC PRESERVATION LAND PURCHASE	21,480	7,000	93,000 6,377
MISCELLANEOUS CAPITAL PROJECTS	21,480		4,412
MISCELLANEOUS CAPITAL PROJECTS	201,400		33,666
MOBILE DATA TERMINALS	203,091		203,091
MONCRIEF CREEK FLOOD CONTROL	9,100,000	574,984	134,826
MORVEN LAKE	388,875	998	118,829
MOSQUITO CONTROL FACILITY AT BEACHE	240,240	550	472
MURRAY HILL ART CENTER	6,816		6,816
MYRTLE AVE/MONCRIEF RD REVITALIZE P	300,000		300,000
NATE CIRCLE	22,500		9,750
NDPES (MS4 PERMIT)	4,299,358	8,696	849,368
NEPTUNE BEACH ELEMENTARY	100,000	0,000	14
NEW COURTHOUSE	140,749,461	136,396,636	1,730,714
NEW HANDICAPPED PARK	175,000	,,	200
NEW PARK LAND ACQUISITION & DEVELOP	1,052,674		40,937
NEW REC CTR FOR SOUTHSIDE/LAKEWOOD	160,011		510
NEWTON DRAINAGE (MYRTLE & BEAVER)	1,870,000	401,087	1,161,184
NORFOLK SOUTHERN PROPERTY	6,297,262	- ,	1,181,262
NORMAN STUDIOS	1,290,897		13,903
NORMANDY BLVD. SPORTS COMPLEX	76,000		800
NORMANDY PARK	213,837		25,652
NORMANDY PLAYGROUND	175,694		590
NORTH CARE CLINIC	100,000		100,000
NORTH LANDFILL CLOSURE	26,463,988		113,055
NORTH RIVERSIDE COMMUNITY CENTER	600,000	390,700	43,389
NORTHBANK RIVERWALK	4,565,225	11,000	3,351,446
NORTHBANK RIVERWALK EXTENSION	21,832,149		4,003,201
NORTHWEST COMMUNITY CENTER	9,249,915		7,873,120
NW QUADRANT ECONOMIC DEVELOPMENT PR	876,322		876,322
OAKLAND PARK	82,280		1,491
OCEANWAY NEIGHBORHOOD PARK	10,000		225
OCEANWAY PARK (ASSOCIATED LANDFILL/	498,437		75,273
OCEANWAY POOL & PARK	308,850		129,732

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Title	All-Years Budget	Encumbrances	Remaining Balance
ONLINE CONTRACTOR BIDDING (PUBLIC W	37,419		13,794
ORACLE ENHANCEMENTS	341,658		287,470
ORANGE PICKER RD/DRAIN. (FLYNN/BRAD	1,250,000	16,874	173,962
ORTEGA HILLS PARK IMPROVEMENT - 5	187,690	,	502
ORTEGA RIVER MARKER DREDGE-PHASE I	479,288		7,401
OUR COMMUNITY CLUB PARK	301,375		5
PAL AT 33RD STREET	400,413		3,583
PALMS FISH CAMP	1,606,068		496,371
PARK AMENITIES	272,762		10
PARK LAND ACQUISITION	42,000		37,094
PARK MAINTENANCE (VARIOUS)	41,828		34
PARK REDEV/EXPANSION-CURRENT PARKS	3,275,949		18
PARK SIGNAGE	265,000	5	4,024
PARK/RECREATION PK BALL FIELD	8,912		300
PARKS CONTINGENCY	518,550		517,753
PASSIVE PK-JAX ARBORETUM AND GARDEN	450,000	1,031	189,234
PAUL AVENUE OUTFALL	1,425,000		529,962
PAVING OF UNPAVED ROADS	50,000		47,435
PAXON HIGH SCHOOL	29,675		8,891
PAXON IMPROVEMENT DISTRICT	8,700		80
PC - END USER EQUIPMENT	1,017,623	515,127	461,284
PENSION SYSTEM	569,111		569,111
PERFORMANCE METRICS	199,043		49,723
PERSONNEL DATABASE (ADMIN SVCS)	26,728		9,853
PICKETVILLE ROAD LANDFILL	4,226,906		352,572
PICKWICK PARK	768,488	70,502	182,563
PINE FOREST/LARSEN AREA DRAINAGE	5,052,478	2,762,941	848,374
PINEDALE AREA	2,151,622	55,127	1,691,565
PLAN/DEV APPLICATION PROCESS	234,019		116,869
PLANS/PERMITS REVIEW & PROCESSING F	1,357,608		15,183
POCKET PARKS	680,483		24,862
POTTSBURG CREEK BOAT RAMP	75,481		848
PRETRIAL DETENTION ELEVATOR SYSTEM	496,250	1,500	93,997
PRETRIAL DETENTION MEZZANINE	992,500		332,583
PROGRAM MANAGEMENT PRESERVATION	1,427,755		55,931
PROGRAM MANAGEMENT-DRAINAGE	3,170,000	141,467	5,711
PROPERTY APPRAISER CAMA SYSTEM	1,700,000	66,977	35,070
PUTNAM/HUDNALL AREA DRAINAGE	2,049,000	30,109	9,086
RADIO REPLACEMENT BATTERIES	70,462		70,462

For Information Only

			Remaining
Title	All-Years Budget	Encumbrances	Balance
	14,000,000		14,000,000
RADIO TOWERS	835,000		835,000
RAY GREENE PARK	2,291,870		110,245
RAY OWENS PARK	100,029		100,029
	144,285		18,268
	4,466,887	89	726,322
	368,750		2,956
REGION II PARK CENTER	41,280		41,280
REGIONAL PARK LAND ACQUISITION	18,845		7
RESOURCE MANAGEMENT SYS (FIRE)	147,005		54,192
RESURFACING OF US 17 ON BAY & MAIN	941,100		564,556
RESURFACING OF US 17 ON WATER & OCE	686,000		442,743
REVERSIBLE LANE SYSTEM	1,800,000	1,162,845	100,000
RIBAULT RIVER PARK	880,000		113,237
RITZ THEATRE IMPROVEMENTS	7,136,850		7,500
RIVER CITY MARKETPLACE-RAMCO	16,000,000		3,850,000
RIVER WATCH UTILITIES	500,000		500,000
RIVERSIDE AREA	681,245		38,731
RIVERSIDE PARK LANDSCAPING	217,300		5,299
RIVERVIEW AREA DRAINAGE	2,853,728	245,156	279,892
RIVERWALK DEVELOPMENT	2,790,000	1,474,023	1,315,977
RIVERWALK N/BANK(FULLER WARREN-R/SI	400,000	67,518	123,260
ROADWAY RESURFACING	29,076,750	13,544,526	321,911
ROBERT F KENNEDY CENTER AND PARK	419,519		325
ROBERT KENNEDY POOL	334,550		106,502
ROTARY PARK	50,000	49,500	500
RUSSELL BILL COOK PARK	219,400	529	52,467
S/E REGIONAL PARK ACQUISITION & DEV	9,005,000	68,314	428,598
SAN JOSE ACRES PARK	3,830		2,684
SAN MARCO BLVD	5,300,500	247,996	3,861,950
SAN MARCO NIRA (STORMWATER PUMP STA	241,664		6,407
SAN MATEO NEIGHBORHOOD PARK	322,020		83,968
SAN PABLO ROAD PARK SITE	2,500		2,500
SCHOOL BOARD PROJECTS	174,272		174,272
SCHOOL SAFETY WALKS	2,300,000		13,688
SCOTT PARK	117,812		30,776
SECURITY	385,183	138,650	213,910
SELF CHECK UNITS (LIBRARY)	401,516	337,362	64,154
SENIOR CITIZEN CENTERS RENAMING	722		26

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Title		F undation	Remaining
	All-Years Budget	Encumbrances	Balance
	5,440,170		65,665
	59,250		20,349
	27,109	005 000	27,109
SHEFFIELD PARK (N JAX REGIONAL PARK	12,002,474	295,369	4,945,126
SHERIFF EQUIPMENT/COMCAST SETTLEMEN	594,720		9
	3,757,248	101.100	322,027
	2,039,877	464,439	215,839
	6,300,000	10,520	29,011
SIMOND S JOHNSON PARK	140,000	611	26,862
SIMONDS JOHNSON PARK	25,000		25,000
SINGLETON PARK IMPROVEMENT - 10	99,541		5,835
SISTERS CREEK MARINA CANOE LAUNCH	210,000	74,402	42,898
SISTERS CREEK MARINA RECREATION DEV	943,462		108,026
SISTERS CREEK MARINA/BOAT RAMP	4,365,928		93,555
S-LINE URBAN GREENWAY	598,573		199,435
SOLID WASTE-WB BASED AP CONV	564,575		268,396
SOUTHBANK RIVERWALK RENOVATIONS	4,376,531	86,629	3,106,829
SOUTHSIDE BOAT RAMP	3,142,595		37,440
SOUTHSIDE INCINERATOR SITE	2,250,000		2,250,000
SPECIAL COUNCIL RESERVE	10,000		10,000
SPEECH SERVER TECHNOLOGY	79,907		79,907
SPENCER PROPERTY	395,000		23,810
SPORTS COMPLEX	1,400,000		95
SPRING PARK ROAD	85,000		85,000
SPRINGFIELD FACADE - JEDC	300,000		4,494
SPRINGFIELD LANDSCAPING	400,000	14,983	75
ST JOHNS BLUFF RD/ALT 9A TO FT CARO	5,950,000		8,237
ST JOHNS MARINA	200,000		99,026
ST JOHNS RIVER	4,535,000	48,285	2,255,021
ST. NICHOLAS PARK	212,003		13,516
STATE ROAD 101 (MAYPORT ROAD-NAS)	4,030,000	1,636	80,240
STETON ROAD	49,516		475
STOCKTON SCHOOL PARK	25,000		1,898
STORM DEBRIS TEMPORARY SITE IMPROVE	200,000		122,328
STORMWATER MANAGEMENT PLAN	1,054,397		1,000,000
STORMWATER REHABILITATION PROJECT	300,000		300,000
STRAND AT ST JOHNS PLACE	4,000,000		104,350
SUNBEAM STORAGE FACILITY	625,000		9,400
SYSTEM DEVELOPMENT - TECHNOLOGY FY0	,•		1,197,776

For Information Only

Title	All-Years Budget	Encumbrances	Remaining Balance
TACTICAL SUPPORT FACILITY	1,610,600		47
TAX COLLECTOR - INCREASE BRANCH BAN	109.600		109,600
TCOP- LEASE LINE	57,615		57,615
TCOP-UPGRADE TO PMB/JAIL PBX	33,128		33,128
THOMAS CREEK	1,220,253	134	591,930
THOMAS JEFFERSON PARK	243,300		624
TIME AND ATTENDANCE	1,008,769		987,786
TIMUCUAN BIKE TRAIL	4,998,501	258,973	1,661,013
TIMUQUANA PARK	55,399		20,931
TMDL DATABASE	28,273		10,423
TMDL INITIATIVE/RIVER ACCORD	11,593,044		11,593,044
TOM MARSHALL PARK	431,413		11,933
TOUCHTON ROAD PARK	157,167		3,891
TOWN CENTER - PLANNING DISTRICT 1	2,000,000	8,345	44,708
TOWN CENTER - PLANNING DISTRICT 2	2,181,382	4,510	49,485
TOWN CENTER - PLANNING DISTRICT 3	2,734,583	1,109	230,387
TOWN CENTER - PLANNING DISTRICT 4	2,883,409	31,831	2,396,328
TOWN CENTER - PLANNING DISTRICT 5	2,591,976	343,721	721,326
TOWN CENTER - PLANNING DISTRICT 6	2,000,000	43,099	1,751,482
TOWN CENTERS	400,000		400,000
TRAFFIC SIGNALIZATION	1,536,701	1,023,898	268,736
TRAIL RIDGE LANDFILL CONST & EXPANS	35,129,516		4,317,568
TRAILER HURRICANE EQUIPMENT	13,000		104
TRAYMORE ROAD PARK	68,873		56,078
TREATY OAK PARK	226,134		180,029
TREE HILL RENOVATIONS	1,162,000		43,240
TRENTON DETAILLE	300,000		86,234
TRIANGULAR ESTATES	556,000		50,228
UF LAND ACQ & BLDG RENOV-INC ED FAC	5,000,000		5,000,000
UNITARIAN UNIVERSALIST CHURCH SEWER	150,000		4,551
UPGRADE SIRSI SERVER AND SOFTWARE	217,837	51,594	166,243
URBAN CORE ENTERPRISES, INC	500,000	302,135	197,865
V.C. JOHNSON ROAD DRAINAGE	2,478,728	6,611	126,855
VENETIA TERRACE DRAINAGE	698,423	84,020	10,608
VENUS STREET (18TH TO 20TH)	175,000		173,282
VERONA PARK	78,000		27,232
VETERANS MEMORIAL WALL PLAZA	1,361,938		170,945
VICTORIA PARK DEVELOPMENT	450,000		26,619
VMWARE	332,617		74,640

For Information Only

			Remaining
Title	All-Years Budget	Encumbrances	Balance
W & S GENERAL CAPITAL PROJECTS	9,063,417		1,741,957
W & S GENERAL CAPITAL PROJECTS	2,981,242		449,862
WAGNER ROAD	280,000		280,000
WALTER JONES HISTORICAL PARK	689,403		398
WASTE SITE INVESTIGATION/MITIGATION	1,292,136	71,105	36,701
WASTEWATER, PERMITS, ETC.	178,386		3,375
WATER QUAL & NPDES DATABASE	16,156		5,956
WATER TAXI STATION - ST. JOHN RIVER	1,189,500	72,840	508,009
WESCONNETT PARK	12,742		341
WEST 1ST STREET/MELSON	2,863,342		3,583
WEST JAX ELEMENTARY	42,066		776
WESTRIDGE PARK	173,000		348
WESTSIDE REGIONAL PARK DEVELOPMENT	483,556		63,200
WESTSIDE REGIONAL PK DEV - ROOSEVEL	789,823	19,461	296,390
WESTSIDE SOCCER COMPLEX	1,643,321		11,484
WESTWOOD PARK	31,875		2,021
WHEAT ROAD PARK	38,403		1,333
WHITEHOUSE OIL PIT REMEDIATION	4,424,883		522,868
WHITEHOUSE PK IMPROVEMENT	345,408		22,255
WILLS BRANCH UPSTREAM OF I-295	2,810,842	31,216	565,029
WINDY HILL ELEMENTARY	167,505		1
WINDY HILL SENIOR CENTER	496,250	174,081	225,671
WINGATE PARK	20,025		50
WIRELESS CONNECTIVITY	15,275		15,275
WK ORDER/SVC REQUEST MGMT SYSTEM	42,765		15,765
WOLFSON POOL	40,941		1,056
WOODLAND ACRES/OAKWOOD VILLA PH I	2,939,179	12,880	1,020
WOODSTOCK PARK	375,365		37,605
YANCEY PARK	335,611	4,800	330,811
YELLOW WATER ROAD	182,200		182,200
YONGERMAN CIRCLE	30,000		20,750
ZETA PHI BETA SORORITY/LAND ACQ	350,000		6,274
ZONA AVENUE	26,000		26,000

	Agency/Authority	Project Name	Total Cost	Prior Years	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
1	Jacksonville Aviation Authority	JIA - Electrical Sub-Station Upgrade (Ph IV)	3,600,000		3,600,000				
2	Jacksonville Aviation Authority	JIA - Terminal & Concourses-Terazzo Conversion-Upper Level	2,166,666		2,166,666				
3	Jacksonville Aviation Authority	JIA - Pavement Rehab Taxiway 'T' (\$1.3M) & 'H' (\$.70M)(E)	2,000,000		2,000,000				
4	Jacksonville Aviation Authority	JIA - Tug Road Upgrade to Taxiway 'G'(Ph I) (E)	1,000,000		1,000,000				
5	Jacksonville Aviation Authority	JIA - ARFF Access Road Upgrade (E)	600,000		600,000				
6	Jacksonville Aviation Authority	JIA - Purchase & Installation of Security Cameras (Ph II)	500.000		500,000				
7	Jacksonville Aviation Authority	JIA - Airfield Lighting Rehab (Phase V)	500,000		500,000				
8	Jacksonville Aviation Authority	JIA - Terminal Connector Ehancements	450,000		450,000				
9	Jacksonville Aviation Authority	JIA - Upgrade Orbacom	265,000		265,000				
	Jacksonville Aviation Authority	JIA - Datastream Upgrade to Release 8.4	242,078		242,078				
11	Jacksonville Aviation Authority	JIA - Roadway Pavement Rehabilitation Evaluation	200,000		200,000				
12	Jacksonville Aviation Authority	JIA - BIDs Display Rehab	150,000		150,000				
13	Jacksonville Aviation Authority	JIA - Propworks Upgrade to Release 7.1	145,000		145,000				
-	Jacksonville Aviation Authority	JIA - Capital Below \$100,000	1,199,540		1,199,540				
15	Jacksonville Aviation Authority	Cecil Field - Rehab Roofs-Bldg 1823, Bldg 824 & Hangar 67 (E. Barrel Doors)	1,300,650		1,300,650				
16	Jacksonville Aviation Authority	Cecil Field - Eastside Infrastucture-Design Spine Road (Ph I)	750,000		750,000				
17	Jacksonville Aviation Authority	Cecil Field - Airfield Drainage Rehabilitation (Ph I)	500,000		500,000			1	
	Jacksonville Aviation Authority	Cecil Field - Taxiway B2 Rehab ('9R' to 'B') 800' x 75' (Asphalt)	300,000		300,000			1	
	Jacksonville Aviation Authority	Cecil Field - Taxiway D Rehab ('A1' to 'A2') (Concrete Slab Replacement) (E)	300,000		300,000			1	
	Jacksonville Aviation Authority	Cecil Field - Capital Below \$100,000	264,000		264,000			1	
	Jacksonville Aviation Authority	Craig Airport - Drainage Rehab (E)	384,335		384,335				
22	Jacksonville Aviation Authority	Craig Airport - Capital Below \$100,000	125,000		125,000				
23	Jacksonville Aviation Authority	Herlong Airport - Roof Rehab (Phase II) (H-2, T-2 & T-3)	500,000		500,000				
	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab East Apron & Taxilane (E)	300,000		300,000				
25	Jacksonville Aviation Authority	Herlong Airport - LPV Approaches Runway 7/25	100,000		100,000				
	Jacksonville Aviation Authority	Herlong Airport - Purchase & Install PAPI System	80,000		80,000				
	Jacksonville Aviation Authority	Herlong Airport - Capital Below \$100,000	175,000		175,000				
	Jacksonville Aviation Authority	JIA - Electrical Sub-Station Upgrade (Ph V)	3,600,000		175,000	3,600,000			
	Jacksonville Aviation Authority	JIA - Daily Garage Enhancements-Solar Array	3,000,000			3,000,000			
	Jacksonville Aviation Authority	JIA - Relocate & Construct FAA Maintenance Warehouse	2,500,000			2,500,000			
	Jacksonville Aviation Authority	JIA - Re-Align Cole Flyer Road	2,000,000			2,000,000			
32	Jacksonville Aviation Authority	JIA - Upgrade Oracle to Release 12	1,600,000			1,600,000			
	Jacksonville Aviation Authority	JIA - Opgrade Oracle to Release 12 JIA - Terminal Modification of Concourse B	1,500,000			1,500,000			
	Jacksonville Aviation Authority	JIA - Terminal & Concourses-Terazzo Conversion Lower Level	1,000,000			1,000,000			
	Jacksonville Aviation Authority	JIA - Design Security Access Perimater Road	1,000,000			1,000,000			
36		JIA - Aiffield Lighting Rehab (Phase VI)	500,000			500,000			
	Jacksonville Aviation Authority	JIA - Repaint Auto Surface Parking & Garage (Ph I)	300,000			300,000			
	Jacksonville Aviation Authority	JIA - Repaint Auto Sunace Parking & Garage (Ph I) JIA - Capital Below \$100,000	1,259,517			1,259,517			
	Jacksonville Aviation Authority	Cecil Field - Roof Rehab 313, 1826, 51, 1847	2,145,000			2,145,000			
	Jacksonville Aviation Authority	Cecil Field - Eastside Infrastucture-Design Spine Road (Ph II)	2,000,000			2,000.000			
	Jacksonville Aviation Authority	Cecil Field - Lastside Innastucture-Design Spine Road (Fi in)	500,000			2,000,000			
	Jacksonville Aviation Authority	Cecil Field - Anneid Drainage Kenab (Ph II) Cecil Field - Hangar 815 & 1845 Apron Rehabilitation (Ph II)	500,000			500,000			
	Jacksonville Aviation Authority	Cecil Field - Reconfig & Restripe Rwy 9L/27R (Asphalt Portion-75 x 3,200)	200,000			200,000			
43	Jacksonville Aviation Authority	Cecil Field - Reconing & Resinpe Rwy 9L/27R (Asphan Portion-75 x 3,200) Cecil Field - Fire Suppression - Well Pump #4 - Hgr 1847	60,000		├	200,000			
	Jacksonville Aviation Authority	Cecil Field - Fire Suppression - Well Pump Bldg 823	60,000		├	60,000			
	Jacksonville Aviation Authority	Cecil Field - Fire Suppression - Weil Pump Bldg 823 Cecil Field - Comprehensive & Environmental Planning	50,000			60,000 50,000			
40	Jacksonville Aviation Authority	Cecil Field - Comprehensive & Environmental Planning Cecil Field - Capital Below \$100,000	277,200			277,200			
	Jacksonville Aviation Authority	Craig Airport - Building 1, 2 & 11 Roof Rehab	500,000			500,000			
	Jacksonville Aviation Authority	Craig Airport - Building 1, 2 & 11 Root Renab Craig Airport - Design & Install Street Lights (40) (Poles, Fixtures & Conduit)	300,000			300,000			
	Jacksonville Aviation Authority	Craig Airport - Design & Install Street Lights (40) (Poles, Fixtures & Conduit) Craig Airport - Design & Install Street Lights (Bragg Avenue)	200,000			200,000			
50	Jacksonville Aviation Authority	Craig Airport - Design & Install Street Lights (Bragg Avenue) Craig Airport - Rehab Street Lights (General Doolittle)	125,000			200,000			
51	Jacksonville Aviation Authority	Craig Airport - Renab Street Lights (General Dooiltile) Craig Airport - Upgrade Personnel Security Gates	125,000			125,000			
	Jacksonville Aviation Authority	Craig Airport - Opgrade Personnel Security Gates	120,000			120,000			
53	Jacksonville Aviation Authority	Craig Airport - Security/Wildlife PerimetermFence Renab (E)	100,000			30,000			
54 55	Jacksonville Aviation Authority	Craig Airport - Demo Existing T-Hangars Craig Airport - Comp and Environmental Planning	30,000			30,000 25,000			
		Craig Airport - Comp and Environmental Planning Craig Airport - Capital Below \$100,000							
90	Jacksonville Aviation Authority	Craig Airport - Capital Delow \$100,000	131,250			131,250			

	Agency/Authority	Project Name	Total Cost	Prior Years	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
57	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab Runway 11/29	1,000,000			1,000,000		-	1
58	Jacksonville Aviation Authority	Herlong Airport - Ground Com Outlet	650,000			650,000		-	1
59	Jacksonville Aviation Authority	Herlong Airport - FBO Structure (H-4) Rehab (Interior & Exterior)	310,000			310,000			
60	Jacksonville Aviation Authority	Herlong Airport - Hangar (H-4) Door Rehab	200,000			200,000			1
61	Jacksonville Aviation Authority	Herlong Airport - Purchase & Relocate Rotating Beacon	65,000			65,000			1
62	Jacksonville Aviation Authority	Herlong Airport - Design & Construct Taxiway 'A' Rehab	50,000			50,000			
63	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab GA Transient Ramp	12,000			12,000			1
64	Jacksonville Aviation Authority	Herlong Airport - Comprehensive & Environmental Planning	7,000			7,000			
65	Jacksonville Aviation Authority	Herlong Airport - Capital Below \$100,000	183,750			183,750			
66	Jacksonville Aviation Authority	JIA - Electrical Sub-Station Upgrade (PhVI)	3,600,000				3,600,000		
67	Jacksonville Aviation Authority	JIA - Instrument Approach Improvements (E)	1,230,000				1,230,000		
68	Jacksonville Aviation Authority	JIA - Wildlife Fencing (Ph I) (E)	1,000,000				1,000,000		
69	Jacksonville Aviation Authority	JIA - Rehab Surface Auto Parking Facilities (Ph II)	750,000				750,000		
70	Jacksonville Aviation Authority	JIA - Mechanical FID Board Rehabilitation	500,000				500,000		
71	Jacksonville Aviation Authority	JIA - Design GSE Facility	200,000				200,000		
72	Jacksonville Aviation Authority	JIA - Rehab Flooring - JIA Admin Building	150,000				150,000		
73	Jacksonville Aviation Authority	JIA - Comprehensive and Environmental Planning	100,000				100,000		
74	Jacksonville Aviation Authority	JIA - Capital Below \$100,000	1,322,493				1,322,493	-	1
75	Jacksonville Aviation Authority	Cecil Field - Eastside Infrastucture-Construct Spine Road (Ph I)	2,000,000				2,000,000	-	1
76	Jacksonville Aviation Authority	Cecil Field - Design Taxiway 'E' & Extend Taxiway 'A1'	2,000,000				2,000,000		1
77	Jacksonville Aviation Authority	Cecil Field - Hangar 14 Fire Suppression	1,000,000				1,000,000	-	1
78	Jacksonville Aviation Authority	Cecil Field - Airfield Drainage Rehabilitation (Ph III)	500,000				500,000		1
79	Jacksonville Aviation Authority	Cecil Field - Airport Roadway & Parking Lot Rehab (Ph IV) - 1820/1846E	500,000				500,000	-	1
80	Jacksonville Aviation Authority	Cecil Field - HVAC Replacements (Ph III) (1820 & 1845)	500,000				500,000	-	1
81	Jacksonville Aviation Authority	Cecil Field - Roof Rehab 289,193,818,844,334,339 &328	350,000				350,000		1
82	Jacksonville Aviation Authority	Cecil Field - Sluice Gate Rehab	300,000				300,000	-	1
83	Jacksonville Aviation Authority	Cecil Field - Remark Airfield Surfaces	300,000				300,000	-	1
84	Jacksonville Aviation Authority	Cecil Field - Security Fence (2012-2015)	200,000				200,000		
85	Jacksonville Aviation Authority	Cecil Field - Comprehensive & Environmental Planning	50,000				50,000	-	1
86	Jacksonville Aviation Authority	Cecil Field - Capital Below \$100,000	291,060				291,060		1
87	Jacksonville Aviation Authority	Craig Airport - Drainage Rehab (Ph I)	1,000,000				1,000,000		
88	Jacksonville Aviation Authority	Craig Airport - Obstruction Clearance Runway 14/32 RPZ (E)	500,000				500,000	-	1
89	Jacksonville Aviation Authority	Craig Airport - Security/Wildlife Fence Rehab (Ph II)	500,000				500,000		1
90	Jacksonville Aviation Authority	Craig Airport - Structure Rehabilitation (Bldg #2)	450,000				450,000		
91	Jacksonville Aviation Authority	Craig Airport - Rehab Airfield Signage (Tennant Directional, Monument & Atlantic Blvd)	270,000				270,000	-	1
92	Jacksonville Aviation Authority	Craig Airport - Rolling Vehicle Gates (6)	250,000				250,000		1
93	Jacksonville Aviation Authority	Craig Airport - Install CCTV Security Cameras	100,000				100,000	-	1
94	Jacksonville Aviation Authority	Craig Airport - Rolling Gate Motors (5)	35,000				35,000	-	1
95	Jacksonville Aviation Authority	Craig Airport - Comp and Environmental Planning	25,000				25,000		1
96	Jacksonville Aviation Authority	Craig Airport - HVAC Unit-Building #11	12,000				12,000		1
97	Jacksonville Aviation Authority	Craig Airport - Capital Below \$100,000	137,813				137,813		
98	Jacksonville Aviation Authority	Herlong Airport - Design & Construct Airfield Lighting Rehab (7/25, 11/29, 'A', 'B', 'C' & 'D')	2,150,000				2,150,000		
99	Jacksonville Aviation Authority	Herlong Airport - Design & Construct Runway 11/29 Rehab	1,000,000				1,000,000		1
100	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab West Ramp	850,000				850,000		
101	Jacksonville Aviation Authority	Herlong Airport - Overlay Taxiways 'C' & 'D'	700,000				700,000		
102	Jacksonville Aviation Authority	Herlong Airport - Design & Construct Taxiway 'B' Rehab	650,000				650,000		
103	Jacksonville Aviation Authority	Herlong Airport - Airport Master Plan Update	300,000				300,000		
105	Jacksonville Aviation Authority	Herlong Airport - Comprehensive & Environmental Planning	25,000				25,000		
105	Jacksonville Aviation Authority	Herlong Airport - Capital Below \$100,000	192,938				192,938		
106	Jacksonville Aviation Authority	JIA - Construct Concourse B Apron Rehab	8,500,000					8,500,000	
107	Jacksonville Aviation Authority	JIA - Artificial Surface Enhancements (Phase I)	2,000,000					2,000,000	
108	Jacksonville Aviation Authority	JIA - 3-650 Ton Chjiller Units	1,500,000					1,500,000	
109	Jacksonville Aviation Authority	JIA - Wildlife Fencing (Ph II)	1,000,000					1,000,000	
110	Jacksonville Aviation Authority	JIA - Relocate Cell Phone Antennas & Rotating Beacon	500,000					500,000	
1			500.000			1		500.000	
	Jacksonville Aviation Authority Jacksonville Aviation Authority	JIA - Security Fence Upgardes (Phase I) JIA - Comprehensive & Environmental Planning	500,000 100,000					500,000 100.000	·

	Agency/Authority	Project Name	Total Cost	Prior Years	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
113	Jacksonville Aviation Authority	JIA - Capital Below \$100,000	1,388,617					1,388,617	
114	Jacksonville Aviation Authority	Cecil Field - Design & Construct Eastside Apron (Ph I)(Adj A & E-1)	2.000.000					2,000,000	
115	Jacksonville Aviation Authority	Cecil Field - Airfield Drainage Rehab (Ph IV)	1,186,200					1,186,200	
116	Jacksonville Aviation Authority	Cecil Field - Design & Construct Runway 18R/36L Rehab	750,000					750,000	
117	Jacksonville Aviation Authority	Cecil Field - Southside GA Development - Drainage Improvements (E)	650,000					650,000	
118	Jacksonville Aviation Authority	Cecil Field - Rway & Tway Joint/Crack Seal (Ph III) (18L-B1, B-27L, B-9L)	350,000					350,000	
119	Jacksonville Aviation Authority	Cecil Field - Hangar 13 Rehab (Phase III)	300,000					300,000	
	Jacksonville Aviation Authority	Cecil Field - Fire Loop (VII)	300,000					300,000	
121	Jacksonville Aviation Authority	Cecil Field - Design & Rehab Utilities & Infrastructure	269,000					269,000	
122	Jacksonville Aviation Authority	Cecil Field - HVAC Replacement - Hangar 67	200,000					200,000	
123	Jacksonville Aviation Authority	Cecil Field - Comprehensive and Environmental Planning	50,000					50,000	
124	Jacksonville Aviation Authority	Cecil Field - Capital Below \$100,000	305,613					305,613	
125	Jacksonville Aviation Authority	Craig Airport - Runway 14/32 Crack Seal & Remarking	1,250,000					1,250,000	
	Jacksonville Aviation Authority	Craig Airport - Design Taxiway A-3 Relocatgion & Drainage (E)	500,000					500,000	
127	Jacksonville Aviation Authority	Craig Airport - Parking Lot Rehab (#1 & #11)	160,000					160,000	
128	Jacksonville Aviation Authority	Craig Airport - Roof Rehab - Building #1	75,000					75,000	
129	Jacksonville Aviation Authority	Craig Airport - Comprehensive and Environmental Planning	25,000					25,000	
130	Jacksonville Aviation Authority	Craig Airport - Rehabilitate Landside Irrigation System	20,000					20,000	
131	Jacksonville Aviation Authority	Craig Airport - Capital Below \$100,000	144,703					144,703	
132	Jacksonville Aviation Authority	Herlong Airport - Design & Construct Parking Rehab (Hangar 5)	1,151,000					1,151,000	
133	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab West Ramp	850,000					850,000	
134	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab GA Transient Apron	500,000					500,000	
135	Jacksonville Aviation Authority	Herlong Airport - Design & Construct Apron Rehab (H-3)	300,000					300,000	
136	Jacksonville Aviation Authority	Herlong Airport - Comprehensive and Environmental Planning	25,000					25,000	
137	Jacksonville Aviation Authority	Herlong Airport - Capital Below \$100,000	202,584					202,584	
138	Jacksonville Aviation Authority	JIA - Construct Concourse B Apron Rehab	8,500,000						8,500,000
139	Jacksonville Aviation Authority	JIA - Air Cargo Ramp Improvements	2,610,000						2,610,000
140	Jacksonville Aviation Authority	JIA - Air Cargo Landside Infrastructure Improvements (Phase I)	1,653,000						1,653,000
	Jacksonville Aviation Authority	JIA - Design & Construct Taxiway 'F'	1,500,000						1,500,000
142	Jacksonville Aviation Authority	JIA - ARFF Access Road (South) Development	1,135,000						1,135,000
143	Jacksonville Aviation Authority	JIA - Construct Perimeter Access Road (Phase III)	1,000,000						1,000,000
	Jacksonville Aviation Authority	JIA - ARFF Vehicle Acquisition	800,000						800,000
	Jacksonville Aviation Authority	JIA - Expand East GA Apron (Phase I)	420,000						420,000
	Jacksonville Aviation Authority	JIA - Comprehensive & Environmental Planning	100,000						100,000
	Jacksonville Aviation Authority	JIA - Capital Below \$100,000	1,458,048						1,458,048
	Jacksonville Aviation Authority	Cecil Field - Design & Construct Eastside Apron (Ph I)(Adj A & E-1)	2,000,000						2,000,000
	Jacksonville Aviation Authority	Cecil Field - Expand Perimeter Road (North)	1,400,000						1,400,000
150	Jacksonville Aviation Authority	Cecil Field - Design & Rehab Taxiway B (A to B3), C (A to M), D (B to A2), B3 (B to 9R)	1,340,000						1,340,000
	Jacksonville Aviation Authority	Cecil Field - Drainage Rehab - RSA/TSA	1,150,000						1,150,000
	Jacksonville Aviation Authority	Cecil Field - Airfield Drainage Rehab (Ph V)	500,000						500,000
	Jacksonville Aviation Authority	Cecil Field - Design ATCT	500,000						500,000
	Jacksonville Aviation Authority	Cecil Field - Master Plan Update	300,000						300,000
	Jacksonville Aviation Authority	Cecil Field - Design & Upgrade Airfield Marking	150,000						150,000
	Jacksonville Aviation Authority	Cecil Field - Remark Runway 9R/27L	100,000						100,000
	Jacksonville Aviation Authority	Cecil Field - Comprehensive & Environmental Planning	50,000			ļ	ļ		50,000
	Jacksonville Aviation Authority	Cecil Field - Capital Below \$100,000	320,894						320,894
	Jacksonville Aviation Authority	Craig Airport - Design & Construct Rehab Taxiway 'D', 'J', 'G', 'G1', 'A1', 'A2', 'A3', 'A4' & 'B2'	1,500,000						1,500,000
	Jacksonville Aviation Authority	Craig Airport - Roadway/Parking Pavement Overlay	1,000,000						1,000,000
	Jacksonville Aviation Authority	Craig Airport - Design & Construct Taxiway 'A' & 'B' Overlay	800,000			L			800,000
	Jacksonville Aviation Authority	Craig Airport - Rehabilitate Mill Cove Buildings	750,000						750,000
	Jacksonville Aviation Authority	Craig Airport - Design Relocation of Lindberg Road	322,500						322,500
	Jacksonville Aviation Authority	Craig Airport - Purchase & Install Permanent Noise Monitors	100,000			L			100,000
	Jacksonville Aviation Authority	Craig Airport - Building #2-Interior Rehab	85,000						85,000
	Jacksonville Aviation Authority	Craig Airport - Building #2-HVAC Rehab	75,000						75,000
	Jacksonville Aviation Authority	Craig Airport - Comprehensive & Environmental Planning	25,000						25,000
168	Jacksonville Aviation Authority	Craig Airport - Capital Below \$100,000	151,938						151,938

	Agency/Authority	Project Name	Total Cost	Prior Years	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
169	Jacksonville Aviation Authority	Herlong Airport - Construct West Apron Expansion	1,360,000						1,360,000
170	Jacksonville Aviation Authority	Herlong Airport - Relocate & Rehab Electrical Vault (E)	1,150,000						1,150,000
171	Jacksonville Aviation Authority	Herlong Airport - Renovate Terminal Building	900,000						900,000
172	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab Hangar H-3	600,000						600,000
173	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab Taxiways 'T-2', 'T-3', 'T-4' & 'T-5'	600,000						600,000
174	Jacksonville Aviation Authority	Herlong Airport - Rehab Roofs (Hangar T-4 & T-5	170,000						170,000
175	Jacksonville Aviation Authority	Herlong Airport - Design & Rehab Run-Up Pads (Runway 7/25 & Runway 29) (E	150,000						150,000
176	Jacksonville Aviation Authority	Herlong Airport - Runway 25 - Obstruction Clearance	100,000						100,000
177	Jacksonville Aviation Authority	Herlong Airport - Comprehensive & Environmental Planning	25,000						25,000
178	Jacksonville Aviation Authority	Herlong Airport - Capital Below \$100,000	212,714						212,714
		Total	136,266,101	0	18,097,269	28,060,717	25,991,304	27,052,717	37,064,094
1	Jacksonville Electric Authority	JEA Generation Repair and Maintenance	16,600,000		16,600,000				
2	Jacksonville Electric Authority	JEA Trans.,Substa. and Dist. Repair & Maint.	4,300,000		4,300,000				
3	Jacksonville Electric Authority	JEA Other Repair and Maintenance Projects	13,700,000		13,700,000				
	Jacksonville Electric Authority	Expanded Generation Capacity	1,685,250,500	1,607,671,500	63,179,000	3,400,000	0	0	11,000,000
5	Jacksonville Electric Authority	Electric System Distribution Projects	1,278,031,500	930,715,500	60,015,000	66,640,000	70,520,000	74,100,000	76,041,000
6	Jacksonville Electric Authority	Electric System Substation & Transmission	819,431,000	575,661,000	46,585,000	51,500,000	34,400,000	47,500,000	63,785,000
7	Jacksonville Electric Authority	Electric System Generation Projects	639,915,000	424,814,000	46,421,000	53,560,000	36,120,000	38,000,000	41,000,000
8	Jacksonville Electric Authority	Electric System Other Projects	789,734,000	627,275,000	35,500,000	30,900,000	30,960,000	30,400,000	34,699,000
9	Jacksonville Electric Authority	Water & Sewer Repair & Maintenance	2,000,000		2,000,000				
10	Jacksonville Electric Authority	Water Treatment	376,775,000	292,370,000	12,819,000	30,770,000	10,240,000	12,320,000	18,256,000
11	Jacksonville Electric Authority	Water Distribution	890,733,500	691,408,500	43,628,000	39,820,000	23,040,000	44,000,000	48,837,000
12	Jacksonville Electric Authority	Sewer Collection	1,050,320,772	900,493,772	39,000,000	36,200,000	28,160,000	26,400,000	20,067,000
13	Jacksonville Electric Authority	Sewage Pump Stations	159,804,000	93,809,000	12,957,000	16,290,000	12,800,000	8,800,000	15,148,000
14	Jacksonville Electric Authority	Wastewater Treatment	373,594,000	291,495,000	14,146,000	12,670,000	8,960,000	26,400,000	19,923,000
15	Jacksonville Electric Authority	Reclaimed Water Distribution	215,014,500	85,944,500	650,000	25,340,000	24,320,000	36,960,000	41,800,000
16	Jacksonville Electric Authority	Other Capital Projects	673,027,000	583,381,000	19,000,000	19,910,000	20,480,000	21,120,000	9,136,000
17	Jacksonville Electric Authority	District Energy System Repair & Maintenance	150,000		150,000				
18	Jacksonville Electric Authority	District Energy System	140,741,000	138,571,000	638,000	383,000	383,000	383,000	383,000
		Total	9,129,121,772	7,243,609,772	431,288,000	387,383,000	300,383,000	366,383,000	400,075,000
1	Jacksonville Port Authority	Rehabilitate Wharf Structures	24,000,000		900,000	5,775,000	5,775,000	5,775,000	5,775,000
2	Jacksonville Port Authority	Rehabilitate Selected Pavements	21,000,000		1,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3	Jacksonville Port Authority	Replace (2) IHI Cranes	20,000,000					10,000,000	10,000,000
4	Jacksonville Port Authority	(2) New Container Cranes (ZPMC)	13,170,000		13,170,000				
	Jacksonville Port Authority	Replace Paceco Crane	10,000,000				10,000,000		
	Jacksonville Port Authority	Rehabilitate Railroad Infrastructure	8,643,682		8,643,682				
	Jacksonville Port Authority	Rebuild 4 Acre Area	3,600,000					3,600,000	
	Jacksonville Port Authority	Upgrade Leased Area West of Transit Shed #1	2,400,000				2,400,000		
	Jacksonville Port Authority	Rehabilitate 2 Acre Concrete Pad	2,100,000				2,100,000		
	Jacksonville Port Authority	Design/Construct Additional Rail Track in Intermodal Yard	1,500,000					1,500,000	
	Jacksonville Port Authority	Grout Landside Crane Rail & Grout/Replace Waterside Crane Rail	1,305,000		400,000	905,000			
	Jacksonville Port Authority	Construct 1.25 Acre Heavy Equipment Concrete Parking Pad/Aprons	1,200,000		1,200,000				
-	Jacksonville Port Authority	Demo Bldg & Upgrade Container Yard	870,000						870,000
	Jacksonville Port Authority	Rehabilitate Concrete Track Equipment Receiving Yard @ BI Blvd	800,000					800,000	
	Jacksonville Port Authority	Rehabilitate Dolly Strips	750,000			750,000			
	Jacksonville Port Authority	Repave Selected Areas at Berths 30-34	650,000		200,000	450,000			
	Jacksonville Port Authority	Rehabilitiate .5 Acre Cargo Handling Pad @ Berth 31	600,000			600,000			
	Jacksonville Port Authority	Upgrade IHI Cranes	450,000			450,000			
	Jacksonville Port Authority	Rehabilitate Stormwater Drain Structures	365,000		365,000				
	Jacksonville Port Authority	Install Whse #1 Sprinkler System Upgrade	300,000		300,000				
	Jacksonville Port Authority	Install Whse #1 Lighting Upgrade	300,000		300,000				
	Jacksonville Port Authority	Rehabilitate Dock Expansion Joints	250,000		250,000				
	Jacksonville Port Authority	Paint Tri-Level Structure	250,000			250,000			
24	Jacksonville Port Authority	Rehabilitate Pond #7 Weir Structure	200,000		200,000				

Agency/Authority	Project Name	Total Cost	Prior Years	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
25 Jacksonville Port Authority	Upgrade RR Crossing BI Blvd	125,000						125,000
26 Jacksonville Port Authority	Design/Construct Shore Power Pit for Whirly Crane	125,000				125,000		
27 Jacksonville Port Authority	Replace Existing Railroad Crossing Control Box	120,000		120,000				
28 Jacksonville Port Authority	Design/Construct Shore Power Pit Footmark	100,000				100,000		
29 Jacksonville Port Authority	Replace Trolley Rail, Boom, Brake & Backreach	100,000			100,000			
30 Jacksonville Port Authority	Replace Trolley Rail @ Boom Hinge (Cranes #8810 & #8841)	96,000		96,000				
31 Jacksonville Port Authority	Replace Trolley Rail @ Boom Hinge (Crane #8811)	96,000		96,000				
32 Jacksonville Port Authority	Upgrade RR Switches on Dock & Tenant Yard	78,500					78,500	
33 Jacksonville Port Authority	Replace Existing Whse #1 Doors	55,000		55,000				
34 Jacksonville Port Authority	Construct Spreader Storage/Repair Shed	50,000			50,000			
35 Jacksonville Port Authority	Construct Shelter @ Intermodal Dr. & BI Blvd	33,800			33,800			
36 Jacksonville Port Authority	Improve 4 Acre Storage Lot	25,000			25,000			
37 Jacksonville Port Authority	Ongoing Environmental Monitoring Program	3,000		3,000				
38 Jacksonville Port Authority	Design Container Terminal	176,000,000		10,000,000	83,000,000	83,000,000		
39 Jacksonville Port Authority	Construction of Rail Yard	10,000,000						10,000,000
40 Jacksonville Port Authority	Install Security Ops (Command & Control) Software Upgrade	337,500		337,500				
41 Jacksonville Port Authority	Replace Fender System @ Berth 18	325,000		325,000				
42 Jacksonville Port Authority	Install Water System Improvments	300,000		300,000				
43 Jacksonville Port Authority	Security OPSCEN/PCOB PHYSEC Enhancement	277,000				277,000		
44 Jacksonville Port Authority	Reeds Island Wetlands Mitigation Bank	250,000			250,000			
45 Jacksonville Port Authority	Install (3) High Mast Lights in Aggregate Yard	150,000				150,000		
46 Jacksonville Port Authority	Maritime Facility Interoperable Communications	130,000			130,000			
47 Jacksonville Port Authority	Gun Range Improvements (Remediation)	125,000					125,000	
48 Jacksonville Port Authority	Rehabilitate Wharf Structures	18,050,000		3,809,183	3,560,204	3,560,204	3,560,204	3,560,205
49 Jacksonville Port Authority	Infrastructure Improvements	1,579,201		1,579,201				
50 Jacksonville Port Authority	Replace IHI Crane	10,000,000			10,000,000			
51 Jacksonville Port Authority	Replace Warehouse #1 Roof	860,000			860,000			
52 Jacksonville Port Authority	Upgrade/Enhance F&J Duffer Yard Rail Physical Security	736,800		736,800				
53 Jacksonville Port Authority	Resurface Leased Area	569,000			569,000			
54 Jacksonville Port Authority	Excavate/Level/Pave Container Yard Row F	569,000					569,000	
55 Jacksonville Port Authority	Scrap Alliance & Paceco Crane	300,000			300,000			
56 Jacksonville Port Authority	Rehabilitate Talleyrand Avenue Rail Crossing	260,000				260,000		
57 Jacksonville Port Authority	Develop/Initiate Remediation Action Plan	1,500,000		250,000	625,000	625,000		
58 Jacksonville Port Authority	Install Fiber Optic Cable Ring	250,000		250,000				
59 Jacksonville Port Authority	Install (3) Highmast Light Poles	200,000		200,000				
60 Jacksonville Port Authority	Rehabilitate Operations Bldg Foundation	100,000		100,000				
61 Jacksonville Port Authority	Re-roof Equipment Maintenance Building	75,000		75,000				
62 Jacksonville Port Authority	Replace Terminal Restrooms w/Permanent Structure	40,000		40,000				
	Local Sponsor Funding for USACE Harbor Deepening Phase III (Post-Panamax)	475 000 000						
63 Jacksonville Port Authority	Construction	175,000,000						175,000,000
64 Jacksonville Port Authority	Local Sponsor Funding for USACE Mile Point Study/Improvements	60,000,000		100,000		59,900,000		
65 Jacksonville Port Authority	Turning Basin @ TMT	10,000,000		1,000,000		9,000,000		
66 Jacksonville Port Authority	Design Cruise Ship Terminal	7,500,000		5,000,000	2,500,000			
67 Jacksonville Port Authority	Local Sponsor Funding for USACE to Raise Dikes @ Bartram Island (Cell B)	3,600,000		3,600,000				
68 Jacksonville Port Authority	Construct New Mayport Ferry Gantry System	2,975,115		2,975,115				
69 Jacksonville Port Authority	Install TWIC Enhanced Physical/Perimeter Security & Surveillance	2,500,000		150,000	2,350,000			
70 Jacksonville Port Authority	Capitalize In-House Engineering Services	2,000,000		400,000	400,000	400,000	400,000	400,000
71 Jacksonville Port Authority	Install Mass Notification System (Port wide)	1,809,360		1,809,360				
72 Jacksonville Port Authority	Install Portwide Maritime Interoperable Communication System	1,650,000		1,650,000				
73 Jacksonville Port Authority	Upgrade Mayport Ferry Vessel (Jean Ribault)	1,160,289		1,160,289				
74 Jacksonville Port Authority	Replace/Upgrade Mayport Ferry Slip Walls	890,625		890,625				
75 Jacksonville Port Authority	Install Network Redundancy	600,000			600,000			
76 Jacksonville Port Authority	Install Security Perimeter Hardening (BIMT, TMT, DPMT, & Ferry)	592,000			592,000			
77 Jacksonville Port Authority	Construct Mayport Ferry Landside Improvements & Bank Stabilization	360,000		360,000				
78 Jacksonville Port Authority	Local Sponsor Funding for USACE Harbor Deepening Phase III (Post- Panamax) Study	200,000		200,000				
79 Jacksonville Port Authority	Local Sponsor Funding for USACE Harbor Deepening Phase II (TMT 40')	165,000		165,000				
13 Jackson VIII For Authonity	LUCAL SPONSOLT UNULING TOL USAGE FLADDOL DEEPENING FLASE IT (TMT 40)	105,000		105,000				

	Agency/Authority	Project Name	Total Cost	Prior Years	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
80	Jacksonville Port Authority	Environmental Site Assessment, Remediation, & Sustainability	125,000			125,000			
81	Jacksonville Port Authority	Local Sponsor Funding for USACE Harbor Deepening Phase I (BIMT 40')	95,000		95,000				
82	Jacksonville Port Authority	Block House Impmts - Heckscher Dr. Side (Ferry)	60,000			60,000			
83	Jacksonville Port Authority	Replace/Rebuild Mayport Ferry Porch & Roof	10,000		10,000				
84	Jacksonville Port Authority	Install Manatee Reporting Signs	10,000		10,000				
		Other Small Capital Projects			2,546,250	817,000	310,000	650,000	275,000
		Total	614,595,122	0	67,423,005	121,127,004	182,982,204	32,057,704	211,005,205
1	Duval County School Board	New Waterleaf K-5 School	27,000,000	3,000,000	24,000,000				
2	Duval County School Board	SED Day Treatment Wing @E. Butler MS	6,000,000		6,000,000				
3	Duval County School Board	John E. Ford K8	4,000,000		4,000,000				
4	Duval County School Board	Robert E. Lee High School	35,000,000	10,000,000	25,000,000				
5	Duval County School Board	New K-8 School (HS AAA Site)	42,000,000	2,000,000					40,000,000
6	Duval County School Board	New Classroom Addition & Douglas Anderson HS	12,000,000						12,000,000
7	Duval County School Board	Dr. Academy School - Darnell Cookman	13,700,000	9,700,000	4,000,000				
8	Duval County School Board	Technology	100,525,847		20,821,948	14,718,159	18,645,177	21,767,214	24,573,349
9	Duval County School Board	Major Maintenance Millage Funding	100,529,847		20,821,948	14,718,159	18,645,178	21,767,214	24,577,348
10	Duval County School Board	Portables/Cover Walks	500,000		100,000	100,000	100,000	100,000	100,000
11	Duval County School Board	ADA Requirements	500,000		100,000	100,000	100,000	100,000	100,000
		Total	341,755,694	24,700,000	104,843,896	29,636,318	37,490,355	43,734,428	101,350,697
1	Jacksonville Transportation Authority	Communication Equipment - Bus	240,000		240,000				
2	Jacksonville Transportation Authority	Computer Related - Bus	2,474,300	-	2,474,300				
3	Jacksonville Transportation Authority	Enhancements (landscaping) - Bus	148.000	-	148,000				
4	Jacksonville Transportation Authority	JRTC (Jacksonville Regional Transportation Center) - Bus	3,500,000	-	3,500,000				
5	Jacksonville Transportation Authority	Security Equipment - Bus	180,000	-	180,000				
	Jacksonville Transportation Authority	Shop Equipment - Bus	254,500		254,500				
7	Jacksonville Transportation Authority	Transfer Satellite Amenities - Bus	416,105		416,105				
8	Jacksonville Transportation Authority	Facility Improvements - Skyway	1,086,821		1,086,821				
9	Jacksonville Transportation Authority	Propulsion Equipment - Skyway	286,111		286,111				
	Jacksonville Transportation Authority	Security & Equipment - Skyway	307,984		307,984				
	. ,	Total	8,893,821	0	8,893,821	0	0	0	0



CITY OF JACKSONVILLE, FLORIDA • PROPOSED CAPITAL IMPROVEMENT PROGRAM FY 10/11 - 14/15