

**PROJECT TITLE:**  
Oceanway Branch Library

**DEPARTMENT:**  
Public Libraries

**PROGRAM:**  
Public Facilities

**CIE REQUIREMENT:**  
No

**PROJECT START DATE:**  
October 2013

**DISTRICT:**  
11

**PROJECT PHASE:**  
Land

**PROJECT COMPLETION DATE:**  
September 2016

**PROJECT NUMBER:**  
PL0029 0

MAP

**Project Description:**

Construct a 30,000sf library complete with computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, drive up book drop, and RFID.

The Oceanway area has been established as an underserved area for JPL. The projected usage of this location would be 600,000 per year. Other than the newly installed lockers at the Oceanway Community Center, the closest library to this area is over 15 miles away. This area is expected to grow 35% from 2010 to 2020.

**Operating Budget Impact:**

If constructed, the library's operating budget is estimated to increase \$1,151,457. This includes \$835,803 for 17 full time positions and 6586 part time hours. Other annual costs include security, distribution, supplies and custodial expenses of \$65,654, collection costs of \$250,000, building maintenance of \$50,000 and \$100,000 in annual utility costs.

**Expenditures by Funding Source**

	<u>Prior Yrs</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>Beyond 5th</u>	<u>Total Est Cost</u>
	<u>Funding</u>							
Banking Fund / Debt Proceeds		1,000,000	1,500,000	9,800,000				12,300,000
Pay-Go								-
Interest Earnings								-
Transfer Between Projects								-
Contribution from Private Source								-
Grant / Trust Fund								-
<b>TOTAL</b>	<b>\$</b>	<b>- \$ 1,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 9,800,000</b>	<b>\$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$ 12,300,000</b>

### FY 14-18 CIP Steering Committee

Branch	Department	Name	Title
Executive	Finance	Glenn Hansen	Budget Officer
Executive	Finance	Robyn Lawrence	M&B Analyst
Executive	Finance	Angela Moyer	Budget Manager
Executive	Parks & Recreation	Kelley Boree	Director
Executive	Planning & Development	Calvin Burney	Director
Executive	Planning & Development	Helena Parola	City Planner III
Executive	Public Works	John Pappas	Engineer Manager
Executive	Public Works	Jim Robinson	Director

### FY14-18 CIP Scoring Committee

Branch	Department	Name	Submitted Projects?
Executive	Finance	Marc Kurland	No
Executive	Parks & Recreation	Daryl Joseph	Yes
Executive	Office of Economic Development	Jorina Jolly	Yes
Executive	Planning & Development	Jody McDaniel	No
Constitutional	Property Appraiser	John Proctor	No
Executive	Public Works	Bill Joyce	Yes
Constitutional	Office of the Sheriff	Maxine Person/ Bill Clements	Yes

**FY 2014- 2018 Capital Improvement Projects - Scores by Criterion**

		Criteria									
Department	Project	Continuity	Service	Health	Efficiencies	Econ Dev	Objectives	Budget	Avg Total	Total Rounded	
1 Parks	Betz Tiger Point	15.2	12.6	4	2.4	1.4	3	1.6	40.2	40	
2 Parks	Saratoga Lake Park	2	3.2	2	1	0.4	0.2	1.4	10.2	10	
3 Parks	Alimacani Park	22	15	13.6	8	3.8	3.2	2.2	67.8	68	
4 Parks	Huguenot Memorial Park	23	18	17.8	9.8	2.6	3.2	2	76.4	76	
5 Parks	Pelican Plaza	15	13	12.6	6.2	1.2	2.8	2	52.8	53	
6 Parks	Mike McCure Boat Ramp	16	14	13.4	7.8	2.6	3	2	58.8	59	
7 Parks	Hanna Park Splash Pad	20	17	9.6	6.8	4.6	3.8	2	63.8	64	
8 Parks	Losco Regional Park	18.4	11	3	4.4	1.6	1.6	1.6	41.6	42	
9 Parks	Adolph Wurn Park	17	15	8	7.2	1.6	1.8	2	52.6	53	
10 Parks	Forest Park	24.6	17.8	7.5	5	4.8	4.8	1.2	65.7	66	
11 Public Library	Automated Return & Sorting System	16.7	12.5	4.2	8.0	1.3	3.0	0.7	46.3	46	
12 Public Library	<b>Oceanway Branch Library</b>	<b>17.5</b>	<b>18.0</b>	<b>6.0</b>	<b>4.0</b>	<b>3.7</b>	<b>5.5</b>	<b>0.2</b>	<b>54.8</b>	<b>55</b>	
13 Public Library	Remodel Circulation & Ref Desks	11.0	10.8	6.0	5.8	2.2	4.0	0.4	42.0	42	
14 Public Library	Collaborative Spaces	11.7	14.2	4.5	4.0	2.8	4.8	1.2	43.2	43	
15 Public Library	Childrens Centers	15.0	12.0	6.4	4.0	2.6	5.0	0.4	44.5	45	
16 Public Library	Security Cameras	20.8	13.8	16.7	6.5	1.8	3.2	1.0	63.8	64	
17 Public Library	Automated Dispensers & Lockers	14.7	10.0	5.0	8.3	2.2	3.7	1.2	45.0	45	
18 OED	OED- Space Build Out	11.4	8.8	2.4	5.4	5.6	5.6	0.8	40.0	40	
19 Intra-Govt Svcs	Fleet Mgmt - Emerg. Diesel Generator	26.3	16.3	16.3	11.5	3.5	3.5	1.8	70.3	70	
20 JSO	CTC- Fire Suppression System	17.5	15.5	18.8	10.8	2.8	2.3	1.5	69.0	69	
21 JSO	Warehouse- Speciality Units	15	15.8	17.0	10.8	2.3	2.5	1.3	64.5	65	
22 JSO	Range Office/ Training Building	15	14.8	14.8	8.8	3.3	3.5	1.0	61.0	61	
23 JSO	Consolidated Releasing Center	13.25	12.5	8.0	8.0	5.0	2.8	0.8	50.3	50	
24 Public Works	Fleet Mgmt - Mill and Resurface Lot	16.0	12.0	7.0	8.6	1.4	1.4	0.8	47.2	47	
25 Public Works	Public Buildings Roofing - Assessment	20.5	15.0	13.3	10.0	2.3	1.8	1.8	64.5	65	
26 Public Works	Facilities Capital Maintenance- Gov't	23.8	14.5	12.5	9.5	3.3	1.8	1.8	67.0	67	
27 Public Works	Public Buildings Roofing - Replacement and Major Repair	24.3	14.5	12.0	9.8	3.3	2.0	2.0	67.8	68	
28 Public Works	Health Center- Chiller Replacement	19.5	15.0	15.0	10.0	1.8	1.8	2.5	65.5	66	
29 Public Works	Ed Ball- Air Handler	18.3	15.8	13.0	10.0	2.3	2.3	2.8	64.3	64	
30 Public Works	Community Transition Center - ADA	21.8	15.0	16.3	7.5	2.0	3.0	1.5	67.0	67	
31 Public Works	Central Health Plaza - Mill and Resurface	17.5	16.0	17.5	9.3	2.3	3.5	2.0	68.0	68	
32 Public Works	St James - Front Entrance/ ADA	21.3	11.3	12.5	6.3	4.0	4.0	1.5	60.8	61	
33 Public Works	Riverview Senior Center - Renovations	12.5	12.5	7.5	6.3	2.3	2.8	1.5	45.3	45	
34 Public Works	Wallace Small Senior Center	12.0	11.3	9.25	7.0	2.5	3.25	1.5	46.8	47	
35 Public Works	Charlie Joseph Senior Center	13.8	8.75	8.75	5.8	2.0	3.0	1.25	43.3	43	
36 Public Works	Roadway Resurfacing	26.7	17.67	13.33	10.3	6.33	3.3	1.7	79.3	79	
37 Public Works	Sidewalk Construction & Repair	25.0	16.7	15.0	9.0	4.0	2.7	1.7	74.0	74	
38 Public Works	Signalization ITS Enhancements	19.3	15.0	10.0	8.0	3.3	2.0	0.7	58.3	58	
39 Public Works	Storm Debris Temporary Sites	11.7	13.3	13.3	5.7	2.3	2.3	0.7	49.3	49	
40 Public Works	PW West Area Maint Yard	13.3	7.7	11.7	9.0	1.7	1.3	1.0	45.7	46	
41 Public Works	Northbank Riverwalk & Bulkhead Repairs	26.7	16.7	16.7	11.0	7.0	6.3	2.0	86.3	86	

**FY 2014- 2018 Capital Improvement Projects - Scores by Criterion**

		Criteria								Total	
Department	Project	Continuity	Service	Health	Efficiencies	Econ Dev	Objectives	Budget	Avg Total	Rounded	
42	Public Works Solid Waste CNG Projects	21.7	13.3	10.0	12.0	3.7	2.7	2.0	65.3	65	
43	Public Works Fire Museum - Repair Structure Damage and Water Intrusion	23.8	18.3	18.3	10.8	4.0	4.5	1.5	81.0	81	
44	Public Works Police Memorial Bldg. - Chiller Replacement	25.0	18.8	18.3	10.8	4.3	4.3	2.0	83.3	83	
45	Public Works Police Memorial Building - Fire Alarm Repair	26.3	17.5	17.5	10.8	4.5	4.3	1.8	82.5	83	
46	Public Works Pre-Trial Detention Facility - Fire Alarm Repair	23.3	16.3	16.3	9.8	3.8	3.8	1.8	74.8	75	
47	Public Works Pre-Trial Detention Facility - Re-pipe Sanitary & Domestic Water	23.3	17.0	18.3	11.0	3.3	3.8	2.0	78.5	79	
48	Public Works Big Fishweir Creek ACOE	12.5	9.0	7.5	5.3	3.0	3.0	1.3	41.5	42	
49	Public Works Intersection Improvements, Bridge, Misc. Construction	25.0	18.3	15.8	11.3	5.0	3.5	2.0	80.8	81	

## FY14-18 CIP Review Schedule

	Date	Dept.	Project Name	FY14 Request
1	May 9, 2013	RP	All Parks Projects (10)	1,513,460
1	May 17, 2013	PL	All Public Library Projects (7)	4,150,000
2	May 17, 2013	JE	OED - Space Build Out	300,000
1	May 23, 2013	SH	Community Transition Center - Replacement of Fire Suppression System	100,000
2	May 23, 2013	SH	Consolidated Releasing Center	150,000
3	May 23, 2013	SH	Range Office/Training Building	3,100,000
4	May 23, 2013	SH	Warehouse - Specialty Units	3,120,000
5	May 23, 2013	OP	Fleet Management - Emergency Diesel Generator	565630
6	May 23, 2013	PW	Fleet Management - Mill and Resurface Lot	700,000
7	May 23, 2013	PW	Public Buildings Roofing - Assessment	425,000
8	May 23, 2013	PW	Facilities Capital Maintenance- Gov't	600,000
9	May 23, 2013	PW	Public Buildings Roofing - Replacement and Major Repair	700,000
10	May 23, 2013	PW	Health Center - Chiller Replacement	170,000
11	May 23, 2013	PW	Ed Ball- Air Handler Renovations	240,000
1	May 29, 2013	PW	St. James - Front Entrance/ ADA	450,000
2	May 29, 2013	PW	Community Transition Center - ADA Renovations	391,714
3	May 29, 2013	PW	Central Health- Mill and Resurface Parking Lot	175,000
4	May 29, 2013	PW	Riverview Senior Center - Renovations	280,000
5	May 29, 2013	PW	Wallace Small Senior Center - Renovations	300,000
6	May 29, 2013	PW	Charlie Joseph Senior Center - Renovations	390,000
1	May 30, 2013	PW	Roadway Resurfacing	12,550,000
2	May 30, 2013	PW	Sidewalk Construction and Repair	2,000,000
3	May 30, 2013	PW	Signalization/ITS Enhancements	1,000,000
4	May 30, 2013	PW	Storm Debris Temporary Site Improvements	100,000
5	May 30, 2013	PW	East Landfill - CNG Conversion	1,400,000
6	May 30, 2013	PW	North Landfill - CNG Conversion	3,200,000
7	May 30, 2013	PW	Solid Waste Yard - Slow & Fast Fill CNG Station	7,483,000
8	May 30, 2013	PW	PW West Area Maint. Yard - Restroom ADA Renovations	150,000
9	May 30, 2013	PW	Northbank Riverwalk and Bulkhead Repair	3,000,000
10	June 6, 2013	PW	Big Fishweir Creek ACOE	500,000
11	June 6, 2013	PW	Pre-Trial Detention Facility - Re-pipe Sanitary & Domestic Water	1,450,000
12	June 6, 2013	PW	Fire Museum - Repair Structure Damage and Water Intrusion	600,000
13	June 6, 2013	PW	Police Memorial Bldg. - Chiller Replacement	250,000
14	June 6, 2013	PW	Pre-Trial Detention Facility - Fire Alarm Repair	300,000
15	June 6, 2013	PW	Police Memorial Building - Fire Alarm Repair	125,000
16	June 6, 2013	PW	Intersection Improvements, Bridge, Misc. Construction	2,000,000

**FY 2014 CAPITAL IMPROVEMENT PROGRAM  
EVALUATION FORM**

Project Name:

Department:

Evaluator:

Date:

<b>Rating Criteria</b>	<b>Definition/Explanation</b>	<b>Maximum Points</b>	<b>Total Points</b>	<b>Comments</b>
Project Continuity and Connection	<b>Extent to which project is timely, a continuation of a current project, related to other high-priority projects, etc.</b> Questions to consider - <i>If project is linked to another project, identify and describe that project and the impact of funding the new request.</i>	<b>30</b>		
Impact of Service to Public	<b>Extent to which a project increases or improves services to the public</b> Questions to consider - Does the project extend the scope of current city services? Is access to a resource being expanded or improved? If so, what resource or service? What is the value of that service?	<b>20</b>		
Life, Health and Safety	<b>Extent to which a project addresses life safety issues.</b> Questions to consider - <i>Does the project eliminate, prevent or reduce an immediate threat or hazard to health, life and/or health? Does the project reduce or eliminate an existing environmental hazard? What is the quantity of the impact (City-wide, district, service area, neighborhood, etc.)?</i>	<b>20</b>		
Efficiencies	<b>Extent to which a project improves operations and reduces costs.</b> Questions to consider - <i>Does the project eliminate waste? Does it promote energy efficiency or sustainability? Does the project promote increased productivity/value with less spending?</i>	<b>13</b>		
Economic Development	<b>Extent to which this project promotes economic development.</b> Questions to consider - <i>Does it encourage redevelopment, promote sustainable job growth, rising personal income and/or a broader tax base in Northeast Florida?</i>	<b>7</b>		
Strategic Objectives	<b>Extent to which project aligns with Mayor's Priorities for the City of Jacksonville. Consideration will only be given for priorities that are not identified as their own separate criteria: Education, Military and Veterans and Public Engagement.</b> <i>If project aligns with the Mayor's priorities, describe which priority and the impact. Please support with any documentation to substantiate impact.</i>	<b>7</b>		
Operating Budget Impact	<b>Extent to which a project reduces or increases operating budget expenses, if implemented.</b> Questions to consider - <i>Does the project increase or decrease the department's operating budget? If so, by how much?</i>	<b>3</b>		

**TOTAL      100**