



Citizens Oversight Committee  
Program Status Report

April 6, 2010

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## **Summary of Completed Projects**

- 
- **Baseball Grounds of Jacksonville**
- **Jacksonville Veterans Memorial Arena**
- **All Libraries**
- **Road Projects**
  - Including both COJ and JTA, construction is complete on 97 projects.
- **Neighborhood Street Resurfacing**
- **New Sidewalk Program**
- **Preservation Project (BJP-funded property acquisition)**
- **Neighborhood Parks Improvements**
- **JEA Septic Tank Phase Out – ALL AREAS**
- **Jacksonville Equestrian Center and Cecil Recreation Complex**
- **Jacksonville Zoo “Range of the Jaguar”**

## **Revenue Report**

City Council authorized the city’s general fund to lend money to the BJP program through 2009-446. BJP revenue will later refund the city, assuming the BJP sales tax performance increases as expected. Both the infrastructure and transportation sales tax streams have been placed on negative watch because of the degradation of revenue and lack of secondary back-up. The intent of the general fund loan plan is to avoid borrowing again on those revenue streams in order to sustain the ratings we have. The city is forced to consider the cost and the accessibility of debt, which wasn’t the case three or four years ago.

The initial issue of \$100 million of BJP Special Revenue Bonds using the City's General Fund bonding capacity as authorized by 2009-446 closed on September 15, 2009. An additional \$100 million issue is scheduled for the end of this fiscal year. The remaining \$100 million authorized will be issued sometime in fiscal 2010-11.

Sales taxes continue to dramatically under perform relative to the original 2001 BJP model, and even have underperformed by a small degree relative to our estimates concurrent with the 2009 bond issue. Finance continues to monitor sales tax revenues on a monthly basis.

**BJP SUMMARY REPORT  
ALL YEARS  
PAGE 3**

	Transportation Projects	Infrastructure Projects	Total Capital Projects	Debt Service	Total	Total BJP Program
<b>Assets</b>						
Cash and equivalents	(33,526,373.75)	(25,258,534.13)	(58,784,907.88)	17,832,517.63	(40,952,390.25)	(40,952,390.25)
Receivables						
Due from Other Government	-	16,900,000.00	16,900,000.00		16,900,000.00	16,900,000.00
Cash with Fiscal Agent	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Assets</b>	<u>(33,526,373.75)</u>	<u>(8,358,534.13)</u>	<u>(41,884,907.88)</u>	<u>17,832,517.63</u>	<u>(24,052,390.25)</u>	<u>(24,052,390.25)</u>
<b>Liabilities</b>						
Accounts/vouchers payable	551,323.46	2,827,012.31	3,378,335.77	-	3,378,335.77	3,378,335.77
Other payables	2,638,048.38	1,961,137.73	4,599,186.11		4,599,186.11	4,599,186.11
Internal	-	-	-	-	-	-
Due to Other Government	-	-	-	-	-	-
Other	-	-	-	-	-	-
Other liabilities	-	-	-	-	-	-
<b>Total liabilities</b>	<u>3,189,371.84</u>	<u>4,788,150.04</u>	<u>7,977,521.88</u>	<u>-</u>	<u>7,977,521.88</u>	<u>7,977,521.88</u>
<b>Assets less Liabilities (Fund Equity)</b>	<u>(36,715,745.59)</u>	<u>(13,146,684.17)</u>	<u>(49,862,429.76)</u>	<u>17,832,517.63</u>	<u>(32,029,912.13)</u>	<u>(32,029,912.13)</u>
<b>Fund Balance - BOY</b>	<u>40,304,239.09</u>	<u>(8,615,831.10)</u>	<u>31,688,407.99</u>	<u>290,021.85</u>	<u>31,978,429.84</u>	<u>31,978,429.84</u>
<b>Fund Balance - EOY</b>	<u>3,588,493.50</u>	<u>(21,762,515.27)</u>	<u>(18,174,021.77)</u>	<u>18,122,539.48</u>	<u>(51,482.29)</u>	<u>(51,482.29)</u>

**BJP SUMMARY REPORT  
ALL YEARS  
PAGE 4**

	Transportation Projects	Infrastructure Projects	Total Capital Projects	Debt Service	Total	Total BJP Program
<b>Revenues</b>						
Intergovernmental revenue	96,894,433.68	245,306,902.86	342,201,336.54	-	342,201,336.54	342,201,336.54
Investment earnings	5,753,064.70	22,046,520.25	27,799,584.95	15,048,418.62	42,848,003.57	42,848,003.57
<b>Total Revenues</b>	<b>102,647,498.38</b>	<b>267,353,423.11</b>	<b>370,000,921.49</b>	<b>15,048,418.62</b>	<b>385,049,340.11</b>	<b>385,049,340.11</b>
<b>Expenditures</b>						
Capital Projects - City	518,904,449.92	832,972,063.96	1,351,876,513.88	-	1,351,876,513.88	1,351,876,513.88
Capital Projects - JTA	122,913,263.00	230,404,154.00	353,317,417.00		353,317,417.00	353,317,417.00
Debt Service						-
Principal	-	-	-	129,297,057.00	129,297,057.00	129,297,057.00
Interest	-	-	-	351,608,450.54	351,608,450.54	351,608,450.54
Costs of Issuance	-	-	-	102,309.00	102,309.00	102,309.00
Administrative Costs	8,298.32	-	-	1,480,831.91	1,480,831.91	1,480,831.91
<b>Total Expenditures</b>	<b>641,826,011.24</b>	<b>1,063,376,217.96</b>	<b>1,705,202,229.20</b>	<b>482,488,648.45</b>	<b>2,187,690,877.65</b>	<b>2,187,690,877.65</b>
<b>Other Sources and (Uses)</b>						
Bonds Issued	502,462,767.27	706,155,308.40	1,208,618,075.67	278,148,305.00	1,486,766,380.67	1,486,766,380.67
SIB Loans		76,720,802.28	76,720,802.28		76,720,802.28	76,720,802.28
Payments to fiscal agent			-	(274,675,250.00)	(274,675,250.00)	(274,675,250.00)
Transfers In	-	-	-	481,799,692.46	481,799,692.46	481,799,692.46
Transfers Out	-	-	-	-	-	-
Transferred proceeds unspent	-	-	-		-	-
<b>Total Other Sources and (Uses)</b>	<b>502,462,767.27</b>	<b>782,876,110.68</b>	<b>1,285,338,877.95</b>	<b>485,272,747.46</b>	<b>1,770,611,625.41</b>	<b>1,770,611,625.41</b>
<b>Fund Balance</b>	<b>(36,715,745.59)</b>	<b>(13,146,684.17)</b>	<b>(49,862,429.76)</b>	<b>17,832,517.63</b>	<b>(32,029,912.13)</b>	<b>(32,029,912.13)</b>

**BJP SUMMARY REPORT  
YEAR TO DATE  
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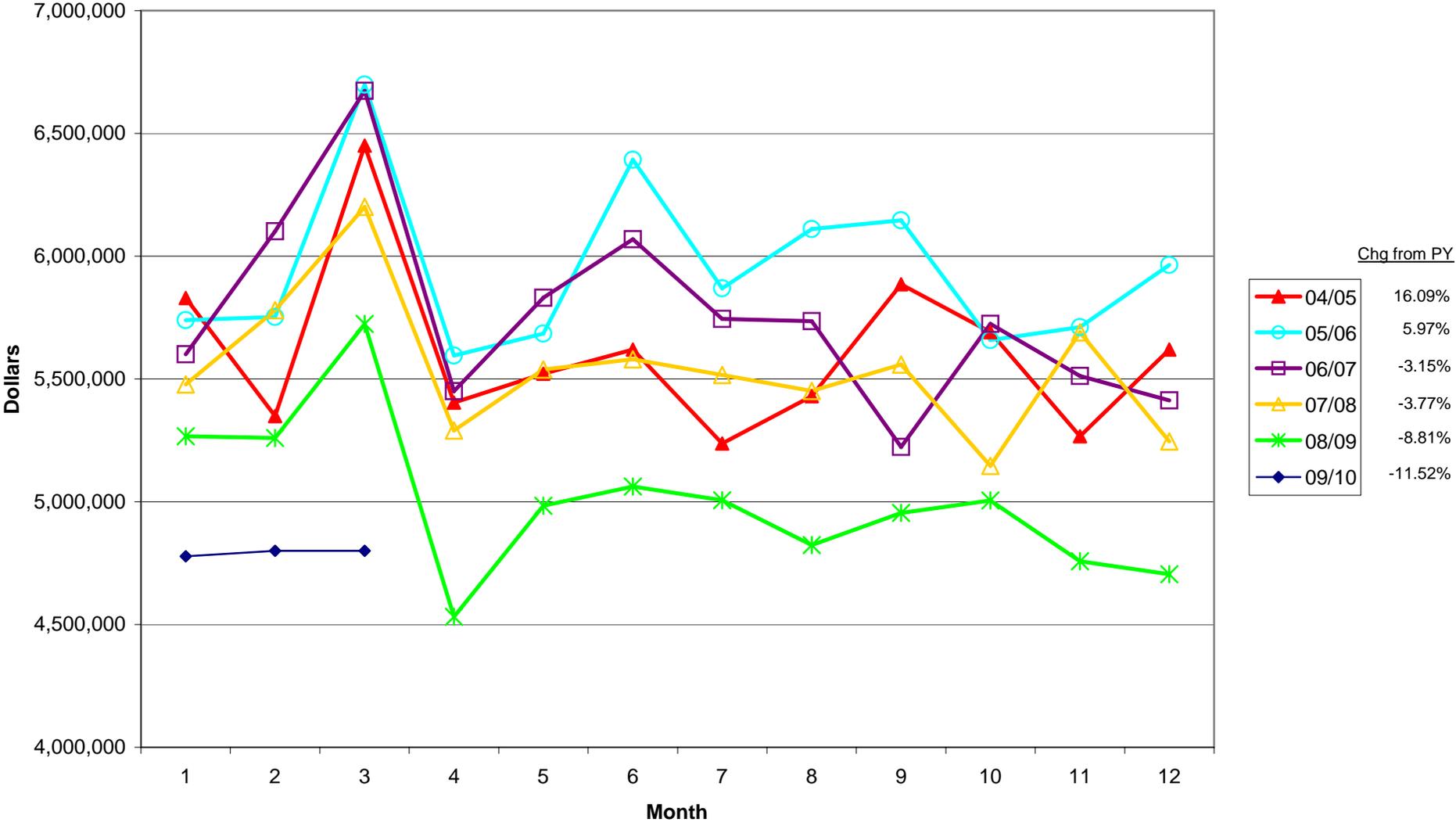
**CURRENT YEAR TO DATE**

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<b>Assets</b>						
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Receivables						-
Due from Other Government	-	16,900,000.00	16,900,000.00		16,900,000.00	16,900,000.00
Cash with Fiscal Agent	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Assets</b>	<b>(33,526,373.75)</b>	<b>(8,358,534.13)</b>	<b>(41,884,907.88)</b>	<b>17,832,517.63</b>	<b>(24,052,390.25)</b>	<b>(24,052,390.25)</b>
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Other payables	2,638,048.38	1,961,137.73	4,599,186.11		4,599,186.11	4,599,186.11
Internal	-	-	-	-	-	-
Due to Other Government	-	-	-	-	-	-
Other	-	-	-	-	-	-
Other liabilities	-	-	-	-	-	-
<b>Total liabilities</b>	<b>3,189,371.84</b>	<b>4,788,150.04</b>	<b>7,977,521.88</b>	<b>-</b>	<b>7,977,521.88</b>	<b>7,977,521.88</b>
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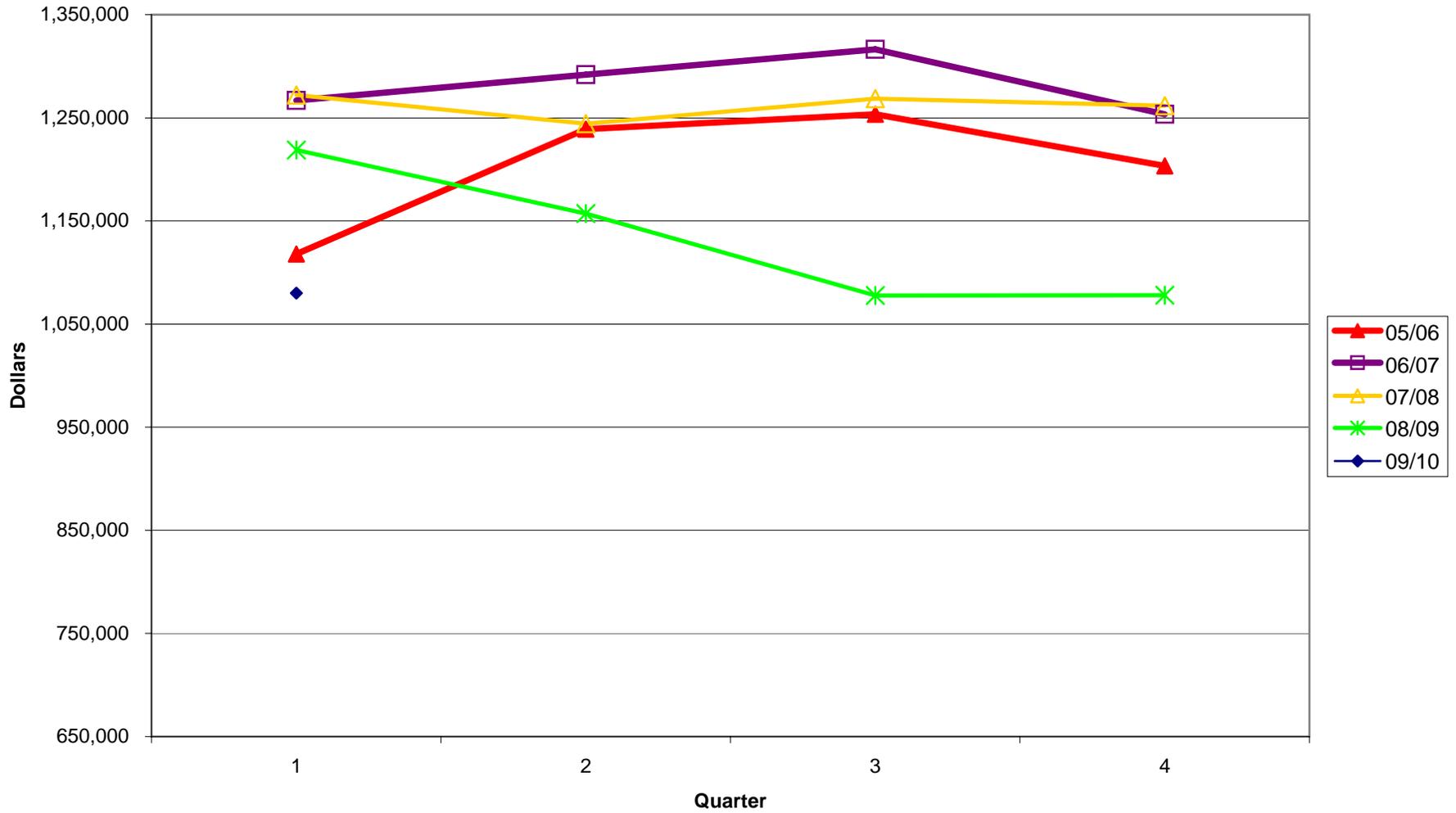
**BJP SUMMARY REPORT  
YEAR TO DATE  
PAGE 6**

<b>CURRENT YEAR TO DATE</b>	Transportation Projects	Infrastructure Projects	Total Capital Projects	Debt Service	Total	Total BJP Program
<b>Revenues</b>						
Intergovernmental revenue	(12,120,594.83)	-	(12,120,594.83)		(12,120,594.83)	(12,120,594.83)
Investment earnings	(327,332.11)	87,807.75	(239,524.36)	37,039.82	(202,484.54)	(202,484.54)
<b>Total Revenues</b>	<b>(12,447,926.94)</b>	<b>87,807.75</b>	<b>(12,360,119.19)</b>	<b>37,039.82</b>	<b>(12,323,079.37)</b>	<b>(12,323,079.37)</b>
<b>Expenditures</b>						
Capital Projects - City	(893,130.44)	12,957,871.12	12,064,740.68	-	12,064,740.68	12,064,740.68
Capital Projects - JTA	(15,143,290.00)	8,892,451.90	(6,250,838.10)	-	(6,250,838.10)	(6,250,838.10)
Debt Service					-	-
Principal	-	-	-	-	-	-
Interest	-	-	-	87,035.97	87,035.97	87,035.97
Costs of Issuance	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>(16,036,420.44)</b>	<b>21,850,323.02</b>	<b>5,813,902.58</b>	<b>87,035.97</b>	<b>5,900,938.55</b>	<b>5,900,938.55</b>
<b>Other Sources and (Uses)</b>						
Bonds Issued	-	-	-	-	-	-
SIB Loans	-	-	-	-	-	-
Payments to escrow agent	-	-	-	-	-	-
Transfers In	-	-	-	18,172,535.63	18,172,535.63	18,172,535.63
Transfers Out	-	-	-	-	-	-
Transferred proceeds unspent	-	-	-	-	-	-
<b>Total Other Sources and (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,172,535.63</b>	<b>18,172,535.63</b>	<b>18,172,535.63</b>
<b>Fund Balance</b>	<b>3,588,493.50</b>	<b>(21,762,515.27)</b>	<b>(18,174,021.77)</b>	<b>18,122,539.48</b>	<b>(51,482.29)</b>	<b>(51,482.29)</b>

### Monthly 1/2 cent Transportation Sales Tax Revenue

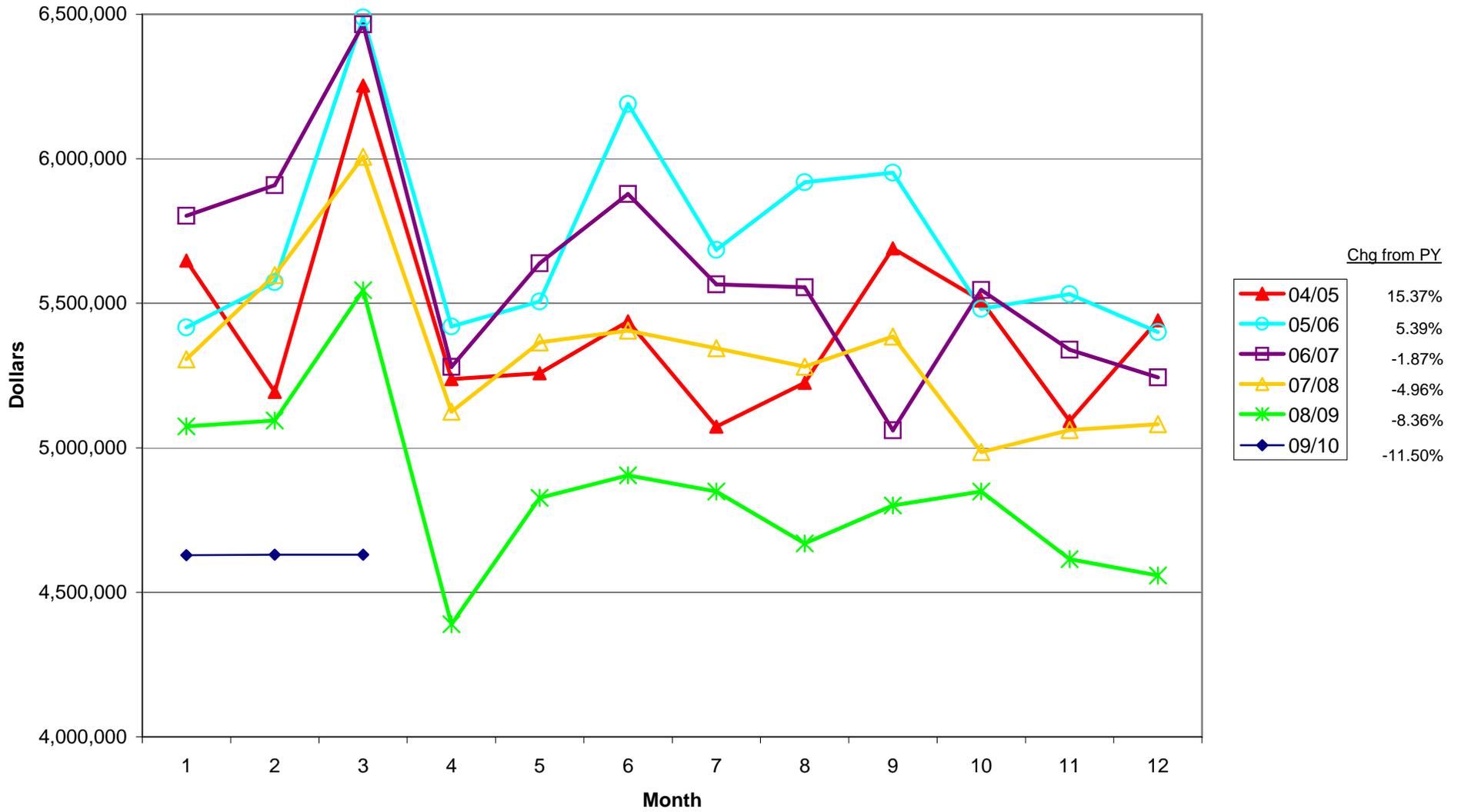


### Quarterly 1/2 cent Transportation Sales Tax Revenue

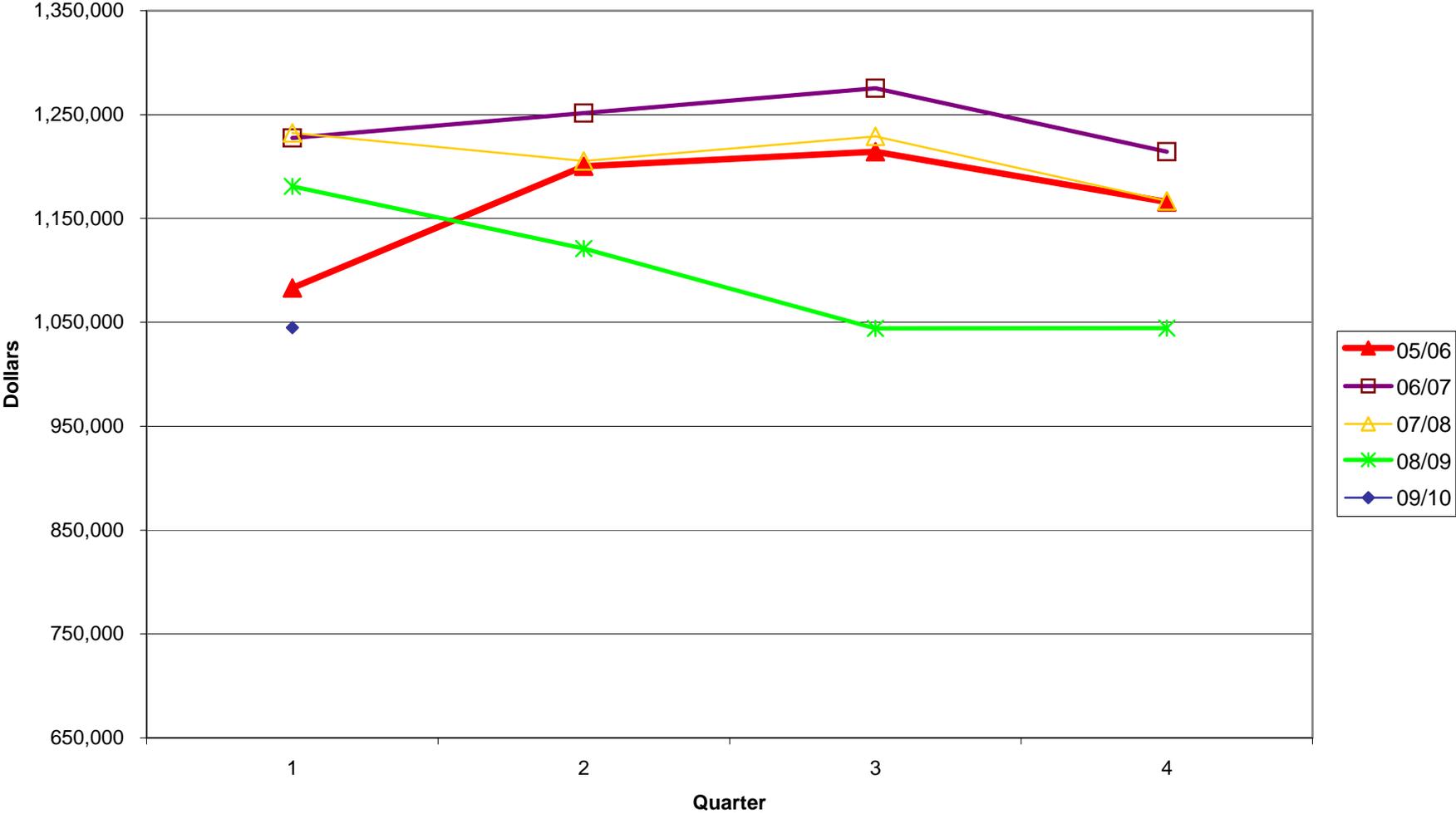


\*Fiscal Year 04/05 had been eliminated due to an anomaly in quarterly collections that distorted trend presentation

### Monthly 1/2 Cent Infrastructure Sales Tax Revenue



### Quarterly 1/2 cent Infrastructure Sales Tax Revenue



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

# County Courthouse Program

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

## COURTHOUSE STATUS

- City Ordinance No. 2007-401 was approved by City Council on April 22, 2008. This ordinance specifies that the new courthouse shall be unified (criminal + civil + family divisions), not just criminal. It also added \$86.5 million in additional funding from the City's general fund for a total budget not to exceed \$350 million.
- Bids were competitively received on most major project components and the Guaranteed Maximum Price (GMP) amendment was fully executed May 7, 2009.
- Notice-to-Proceed with construction phase services was issued May 12, 2009.
- The auger cast pile foundation system is complete and the vertical structure is now in progress. We are presently pouring concrete up to the 6th floor. Architectural exterior pre-cast installation will begin shortly. Construction is seventeen (17) percent complete overall and proceeding on schedule.
- We are preparing bid packages for the allowances scopes of work and have begun bidding them out. Detention Equipment bids due February 9. We will complete these bids over the next several months.
- The Mayor desires to construct an enclosed pedestrian bridge connecting the third floors of the Old Federal Courthouse (State Attorney's Office) and new unified courthouse. We are currently in the review and approval process with the various boards and agencies having jurisdiction over the bridge. All costs for the bridge are within the approved courthouse project budget (\$350 million).
- Substantial Completion scheduled date is May 14, 2012.

## OTHER PROGRAM STATUS

- Old Federal Courthouse
  - Re-roofing project was completed in February 2007.
  - Exterior cleaning project was complete in May 2008.
  - Design is proceeding on the interior (180,000 SF) for the State Attorney's Office (SAO). Design is expected to be complete later this year with construction starting late 2010 and completing in Spring 2012 concurrent with the new courthouse.
- Public Defender
  - Notice-to-Proceed with design services to Spillis Candela for renovations to the 5th and 6th floors of the Ed Ball building for the Public Defender (70,000 SF) will be issued this year. Design is scheduled to be complete next year with construction completing in late 2011 or early 2012.

## \*FUNDING AUTHORIZATION

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



# COJ ROAD PROJECTS – NORTH/WEST

## Page 1

CD	Project Description	Project Limits	Typical Section /Description	Budget	Est. Construct. Start	Est. Construct. End
<b>DESIGN</b>						
10, 12	<b>Cahoon Road (PH 2)</b>	Lenox to W. Beaver	Two lane urban section w/bike lanes, curb & gutter and sidewalks	\$ 11,493,202.32	TBD	TBD
14	<b>Collins Road</b>	Blanding to Pine Verde	Four-lane divided urban section w/bike lanes, curb & gutter and sidewalks	\$ 14,108,796.00	TBD	TBD
11, 14	<b>Collins Road</b>	Shindler to Westport	Four-lane divided urban section w/landscaped median, bike lanes, curb & gutter and sidewalks	\$ 10,139,900.00	TBD	TBD
11, 12, 14	<b>Collins Road</b>	Westport to Rampart	Four-lane divided urban section w/landscaped median, bike lanes, curb & gutter and sidewalks	\$ 10,324,029.00	TBD	TBD
12	<b>Crystal Springs Road PH 2</b>	Hammond to Cahoon	Three to five lane urban section w/bike lanes, curb & gutter and sidewalks	\$ 10,952,855.65	TBD	TBD
11, 12, 14	<b>Old Middleburg Road</b>	103rd Street to Branam Field	Four-lane divided urban section w/landscaped median, bike lanes, curb & gutter and sidewalks	\$ 29,255,700.00	TBD	TBD
14	<b>Parramore Road Extension</b>	Parramore to Youngerman Circle	Two lane urban section w/curb & gutter and sidewalks	\$ 327,600.00	TBD	TBD
10, 12	<b>Ricker Road</b>	Old Middleburg to Morse	Three lane urban section w/bike lanes, curb & gutter and sidewalks	\$ 13,105,900.00	TBD	TBD
11, 12, 14	<b>Shindler Drive (PH 2)</b>	Collins to 103rd	Widen and resurface two-lane roadway with paved shoulders, drainage improvements and sidewalks.	\$ 18,680,685.00	TBD	TBD
<b>Subtotal - Design</b>				<b>\$ 118,388,667.97</b>		
CD	Project Description	Project Limits	Typical Section /Description	Budget	Est. Construct. Start	Est. Construct. End
<b>UNDER CONSTRUCTION</b>						
8	<b>Broward Road</b>	I-95 to Lem Turner	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 20,331,000.00	Oct-08	Spring 10
11, 14	<b>Collins Road</b>	Shindler to Old Middleburg	Four-lane divided urban section w/landscaped median, bike lanes, curb & gutter and sidewalks	\$ 9,239,000.00	Nov-09	Early 11
12	<b>Crystal Springs Road (PH 1)</b>	Chaffee to Hammond	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 13,837,494.85	Jun-08	Late 10
9	<b>McDuff &amp; 5th St (PH 2)</b>	Beaver to Melson	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 8,776,562.85	Aug-08	Late 10
9, 10	<b>Ped/Veh RR Xing - New Kings Rd.</b>	South of 45th Street	Six lane Vehicular Pedestrian Roadway over existing Rail Road tracks.	\$ 21,691,940.51	Mar-08	Summer 10
11	<b>Starratt Road</b>	New Berlin to Duval Station	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 8,294,100.00	Jun-08	Early 10
<b>Subtotal - Construction</b>				<b>\$ 82,170,098.21</b>		

## COJ ROAD PROJECTS – SOUTH/EAST

CD	Project Description	Project Limits	Typical Section/Description	Budget	Est. Const. Start	Est. Const. End
<b>IN DESIGN</b>						
04	<b>Dean Road-PW0383</b>	Beach to Parental Home	2 lane rural/3 lane urban from Beach Blvd. to Hendricks Day School Entrance	\$ 6,428,200	Spring 10	Early 11
02 03	<b>Girvin Road-PW0384</b>	Atlantic to Wonderwood	5 lanes urban south of Ashley Melise 3 lanes urban north of Ashley Melisse	\$ 16,534,400	Late 13	Early 15
06	<b>Hartley Road-PW0385</b>	Old St Augustine to San Jose	3 lanes urban at intersections / downstream drainage	\$ 11,505,300	Late 14	Summer 15
03 02	<b>Kernan Blvd. Phase V - "A"</b>	Atlantic to McCormick	6 lane divided urban, Atlantic to Matthew Ungar, 4 lane divided urban Matthew Unger to Mccormick	\$ 2,080,000	Early 11	Late 11
03 02	<b>Kernan Blvd. Phase V - "B"</b>	Atlantic to McCormick	6 lane divided urban, Atlantic to Matthew Ungar, 4 lane divided urban Matthew Unger to Mccormick	\$ 27,504,983	Late 11	Early 13
03 02	<b>Kernan Blvd Phase VI Roadway -PW0390</b>	JT Butler Blvd to Glen Kernan	6 lane divided urban	\$ 4,180,364	Late 13	Early 15
06	<b>St. Augustine/Greenland Int.-PW0410</b>	Old St. Augustine @ Greenland	Intersection improvement - urban	\$ 2,000,000	Early 11	Summer 11
03	<b>San Pablo Road-PW0405</b>	Beach to Atlantic	3 lanes urban	\$ 17,378,800	Late 12	Late 13
			<b>SUBTOTAL DESIGN:</b>	<b>\$ 94,558,771</b>		
<b>UNDER CONSTRUCTION</b>						
CD	Project Description	Project Limits	Typical Section/Description	Budget	Est. Const. Start	Est. Const. End
01	<b>Ft Caroline Road-PW0257</b>	Caroline Vale to Merrill	2 lane urban east of 9A, 3 lane urban west of 9A	\$ 15,456,614	Dec-09	Spring 11
04	<b>Touchton Road-PW0203</b>	Belfort to Southside	2- lanes w/ 3 Roundabouts, urban	\$ 6,946,724	Dec-09	Early 11

# JTA HIGHWAY PROJECT STATUS LISTING

## January 2010

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

### **Thirty-one (31) Completed Projects (24 BJP Projects + 9 JTA Bond Projects)**

- A.C. Skinner Parkway (Southeast Access Road) – March 2007, \$19.0 million
- Argyle Forest Boulevard Widening, Phase 1 – May 2006, \$20.3 million
- Argyle Forest Boulevard Widening, Phase 2 – September 2007, \$10.0 million
- Arlington Expressway Roundabout – August 2007, \$2.3 million
- Atlantic/Hodges Blvd. Interchange Study – July 2005, \$0.5 million
- Beach / Kernan Blvd. Interchange – April 2009, \$42.9 million
- Beaver Street Widening, Cahoon Rd. to Edgewood Ave. PD&E – May 2009, \$1.0 million
- Blanding Boulevard Widening, I-295 to Wilson Boulevard PD&E – May 2007, \$1.0 million
- Branan Field Chaffee Road, Phase 2 Design-Build Widening (2-Lanes to 4-Lanes) – Sept. 2006, \$12.2 million
- Butler Boulevard Widening to Six Lanes, I-95 to 9A – June 2005, \$19.8 million
- East/West Industrial Connector – September 2009, \$26.2 million
- Forest Street Widening – FDOT funded
- Heckscher Drive, Phase I – March 2005, \$5.2 million
- Lane Avenue, Phase 2\* - August 2004, \$4.7 million
- Lennox Avenue Widening\* (Const. by City) – July 2008, \$1.9 million
- Pritchard Road @ I-295\* – April 2004, \$2.0 million
- Regency Bypass, Phase I\* – November 2007, \$39.7 million
- Regency Bypass, Phase 2 Design-Build Project – Sept. 2005, \$18.6 million
- St. Johns Bluff Road\* (By City) – March 2009, \$6.0 million
- Salt Water Mitigation Sites (Fanning Island and FIND Sites) – October 2009, \$2.5 million
- Soutel Drive, Phase 1 (Bond & BJP) – April 2009, \$30.2 million
- Soutel Drive, Phase 2\* – October 2004, \$2.8 million
- Southside Connector & Merrill Road Design-Build Interchange – September 2006, \$16.5 million
- SR 9A, I-295 to US-1 – July 2005, \$4.2 million
- US-17 & Eastport Intersection Improvements Study – May 2007, \$0.5 million
- US-17 & Timuquana Intersection Improvements Study – May 2007, \$0.4 million
- Wonderwood, Segment 1\* – June 2005, \$23.2 million
- Wonderwood, Segment 2\* – October 2004, \$41.2 million
- Wonderwood, Segment 2A\* – December 2001, \$19.4 million
- Wonderwood, Segment 3 (Bond & BJP) – December 2008, \$50.4 million
- Payment of Loan to FDOT – January 2004, \$21 million

### **Six (6) Projects in Construction (4 BJP Projects)**

- Atlantic/Kernan Blvd. Interchange – expected completion June 2010, \$48.7 million
- Beach Blvd Intracoastal Waterway Bridge and Widening – expected completion February 2010, \$78.0 million
- Branan Field Chaffee Road, Phase 1 (By FDOT) – expected completion March 2010, \$25.8 million
- Heckscher Drive Widening, Phase 2 – expected completion March 2011, \$61.3 million
- I-95/Butler Interchange Ramps – expected completion May 2010, \$13.5 million
- McDuff Avenue Widening, Roosevelt Boulevard to Beaver Street – expected completion Jan. 2009, \$16.1 million

### **Four (4) BJP Projects in Design/Right of Way**

- Atlantic/University Blvd. Intersection Improvements – design complete; awaiting construction funding
- Beach/University Blvd. Intersection Improvements – design complete; awaiting construction funding
- Regency Intersections (Atlantic & Arlington Expwy/Monument) – design complete; awaiting construction funding
- Southside/Baymeadows Road Intersection Improvements

### **Eleven (11) BJP Projects in Planning**

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

### **\*JTA Bond Projects (9)**



**FACPAC Report (Oct 2009 – Dec 2009)**  
**Septic Tank Phase Out (S.T.P.O.) Program**  
**Executive Summary**

**General Info:** All major construction work for the S.T.P.O. Program is now complete. Construction punch list activities will continue during the next reporting period on the different projects. All the vacuum stations and lift stations have been accepted by JEA O&M and are now fully operational. Close-out of this program should occur within the next 2-3 months.

**Lake Forest:** Construction is complete in Phase 1, 2 and 3. The construction trailer has been removed, and the project is "on-line". Sewer hook-ups are continuing.

**Scott Mill:** The entire system has been accepted by JEA O&M and is operational. Availability letters have been mailed to the residents and houses are now being connected to the system.

**Oakwood Villas:** This project area is separated into three large phases and Phase 2 is further distinguished by three separate areas. Phase 1 is complete for both the drainage and sewer construction and the Town Hall Meeting for customer connection information presentation has been conducted. Customers are connecting to the system.

The Phase 2 (Area 2 & 3) COC-Final Release Letter was issued for the sewer collection system. The contractor is finalizing punch list items, and the Town Hall Meeting is being scheduled. Once the Town Hall meeting is conducted for Area 2 & 3, the system will be released for connection. The contractor for Phase 2 (Area 1) completed construction and testing of the vacuum system during this reporting period, and is currently completing final punch list items and preparing as-built drawings. Application for the Area 1 COC will be submitted upon receipt of the as-built drawings. The construction of the sewer collection systems for both projects within Phase 2 are funded by the SJRWMD via the Water and Sewer Expansion Authority (WSEA) and managed by JEA.

The Phase 3 Certificate of Completion (COC) has been received and the Town Hall meeting is being scheduled. Once the Town Hall Meeting for Phase 3 is held, the system will be released for connection.

**Vacuum Stations:** This project includes three vacuum stations: Scott Mill, Lake Forest Phase 3, and Oakwood Villas Phase 3. Each station is required to support the vacuum sewer collection system within that project area. The Scott Mill, Lake Forest and Oakwood Villa stations have been substantially completed and accepted by JEA O&M. All three were completed ahead of the sewer collection system projects in each of those areas.

**Complete Project Areas:** Pernecia, Glynlea, Murray Hill, Lake Forest Phases 1, 2 and 3, Oakwood Villas Phase 1, 2 and 3. Final project cost reconciliations have been completed for these areas with the exception of the Oakwood Phases and Lake Forest Phase 3.

**Septic Tank Phase Out  
Program Metrics  
October - December 2009**

	Previous Report	Presently	Increase
Miles of Sewer Pipe to be Installed	64.58	64.58	0.00
Miles Sewer Presently Installed	64.29	64.95	0.66 miles
Total Percent Pipe Installation Complete	99.6%	100.6%	1.0%
Miles of Drainage Pipe to be Installed	12.65	12.65	0.00
Miles Drainage Presently Installed	12.15	12.20	0.05 miles
Total Percent Pipe Installation Complete	96.0%	96.4%	0.4%
Overall Percent Pipe Installation Complete	99.0%	99.9%	0.9%

Total Current Estimate	\$ 126,788,317	\$ 126,789,331	\$ 1,014
Total Current Budget (Funding)	\$ 126,788,317	\$ 126,789,331	\$ 1,014
Current Funding Deficit	\$ -	\$ -	\$ -
Actual Expenditures	\$ 122,211,946	\$ 125,083,597	\$ 2,871,651
Percent Funds Expended	96.4%	98.7%	2.3%

Number of Program Customers	5,862	5,862	0
Number of Sewer Hook-ups Ready	4,569	4,569	0
Percent of Program Customers Able to Hook Up	77.9%	77.9%	0.0%
Number of Customers Presently Hooked Up	2,427	2,480	53
Percent of Possible Usage	53.1%	54.3%	1.2%

**Phase - Out Area Specifics**

Project Name	# Ready for Connection	# Connected	% Connected	Months since complete
Pernecia	245	203	83%	110
Glynlea	495	422	85%	53
Murray Hill	1560	1000	64%	45-61
Lake Forest	1183	560	47%	36-52
Scott Mill	403	275	68%	14
Oakwood Villas	683	15	2%	2

# Septic Tank Phase Out Program

January 1, 2010

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

Project Sites	Estimated Start Date	Estimated Completion Date
	<i>(Actual Dates Designated with *)</i>	
➤ <b>Pernecia</b>	July 22, 2001 *	October 18, 2002 *
➤ <b>Murray Hill B</b>		
➤ Phase 1	December 13, 2001 *	July 1, 2005 *
➤ Phase 2	October 18, 2002 *	October 26, 2004 *
➤ Phase 3 – A	January 22, 2003 *	September 29, 2004 *
➤ Phase 3 – B	June 19, 2003 *	December 22, 2004 *
➤ Phase 4 – Pt 1	May 10, 2004 *	June 24, 2005 *
➤ Phase 4 – Pt 2	March 21, 2004 *	December 23, 2004 *
➤ Phase 5	September 20, 2004 *	March 19, 2006 *
➤ <b>Lake Forest</b>		
➤ Phases 1	October 15, 2004 *	August 26, 2005 *
➤ Phase 2	October 15, 2004 *	September 1, 2006 *
➤ Phase 3	September 28, 2006 *	March 18, 2009 *
➤ <b>Scott Mill Hill</b>		
➤ Phase 1	December 11, 2006 *	September 26, 2008 *
➤ <b>Glynlea</b>		
➤ Phase 1 – B (PS)	March 5, 2004 *	March 11, 2005 *
➤ Phase 1 – C (GR & DR)	April 16, 2004 *	August 31, 2005 *
➤ Phase 2 – A (FM)	May 5, 2003 *	August 7, 2003 *
➤ Phase 2 – B (GR & DR)	June 15, 2003 *	July 8, 2005 *
➤ <b>Oakwood Villas</b>		
➤ Phase 1	August 6, 2007 *	June 27, 2009 *
➤ Phase 2	June 8, 2008 *	December 23, 2009 *
➤ Phase 3	January 7, 2008 *	November 13, 2009 *

# Environmental Clean-up of Contaminated Sites

<b>PROJECT SCOPE</b>	\$25 million for the clean up of contamination at various locations throughout Jacksonville
<b>PROGRAM MANAGER</b>	Jim Manning, P.E. Environmental and Compliance Dept.
<b>PROGRAM CONSULTANT</b>	England-Thims & Miller (ETM)

## **PROGRAM STATUS (as of January 19, 2010):**

- The parcel remediation final design packages for the four ash study areas were approved by EPA, FDEP, Corps of Engineers and the representative community groups. The design packages will be the basis for the parcel construction design by the selected Design-Build firms.
- Three Design-Build firms have now been selected for the four main EPA-jurisdictional ash sites: Tetra Tech NUS for Brown's Dump; WRS Compass for 5<sup>th</sup> and Cleveland and Lonnie Miller Park; and ECC for the Forest Street site. The contracts for the Brown's Dump and 5<sup>th</sup> and Cleveland sites are now in place, and NTPs have been issued. Remediation construction will begin in Brown's Dump the week of January 25.
- In order to facilitate productive community relations, the City opened the Project New Ground Information Center at 1650 N. Myrtle Avenue in November 2009. Project New Ground (PNG) is the title given the ash program for easier community recognition. The Information Center provides residents and interested citizens a central location to learn about the program and to obtain information on specific properties in the ash areas.
- In order to accommodate upcoming improvements to Hollybrook Homes on King Street in the DEP-jurisdictional ash area of Burke Street, the City has issued a bid request for an interim remedial action for that site. DEP has agreed to allow remediation of the site based on EPA protocol for the other ash sites. Construction is expected to occur this spring.

# Northwest Jacksonville Economic Development Fund

**PROGRAM SCOPE** The overall vision of the Northwest Jacksonville Economic Development Fund (NWJEDF) is to be a catalyst for economic development within the target area, by working with business owners and entrepreneurs to attract new businesses and expand existing businesses, thereby, creating employment opportunities and providing area residents with much-needed commercial, retail and entertainment services.  
*Established with \$25 million - \$5.5 million remains allocable.*

**PROGRAM MANAGER** James Richardson  
Housing & Neighborhoods Dept.

**PROGRAM STATUS** The NWJEDF has public funds used to provide capital for project development. The prospective applicant must be a business located within the Northwest Jacksonville area or a business that is expanding its operations into this targeted area. Approximately \$7.0 million remains available in allocable funds.

## **RECENT ACTIVITIES:**

- The Third & Main project recently was awarded an additional \$350,000 to complete additional build out on the commercial shell. The project continues to be quite successful and has exceeded all expectations.
- Legislation was recently introduced to provide \$900,000+ to the NorthPointe Towncenter Project. This is a commercial project slated for the intersection of Myrtle Ave and Moncrief Road. The facility will be a mixed-use office & retail facility and will be a major new addition to the corridor.
- The City has completed foreclosure proceedings and secured possession of the commercial building located at 9<sup>th</sup> & Main. We are determining the best means to dispose of this restaurant/bar/club facility. It has generated much interest and no major obstacles appear in the horizon for its disposal.
- Continue to respond to inquiries regarding projects and requests for information