



Citizens Oversight Committee
Status Report
April 30, 2009

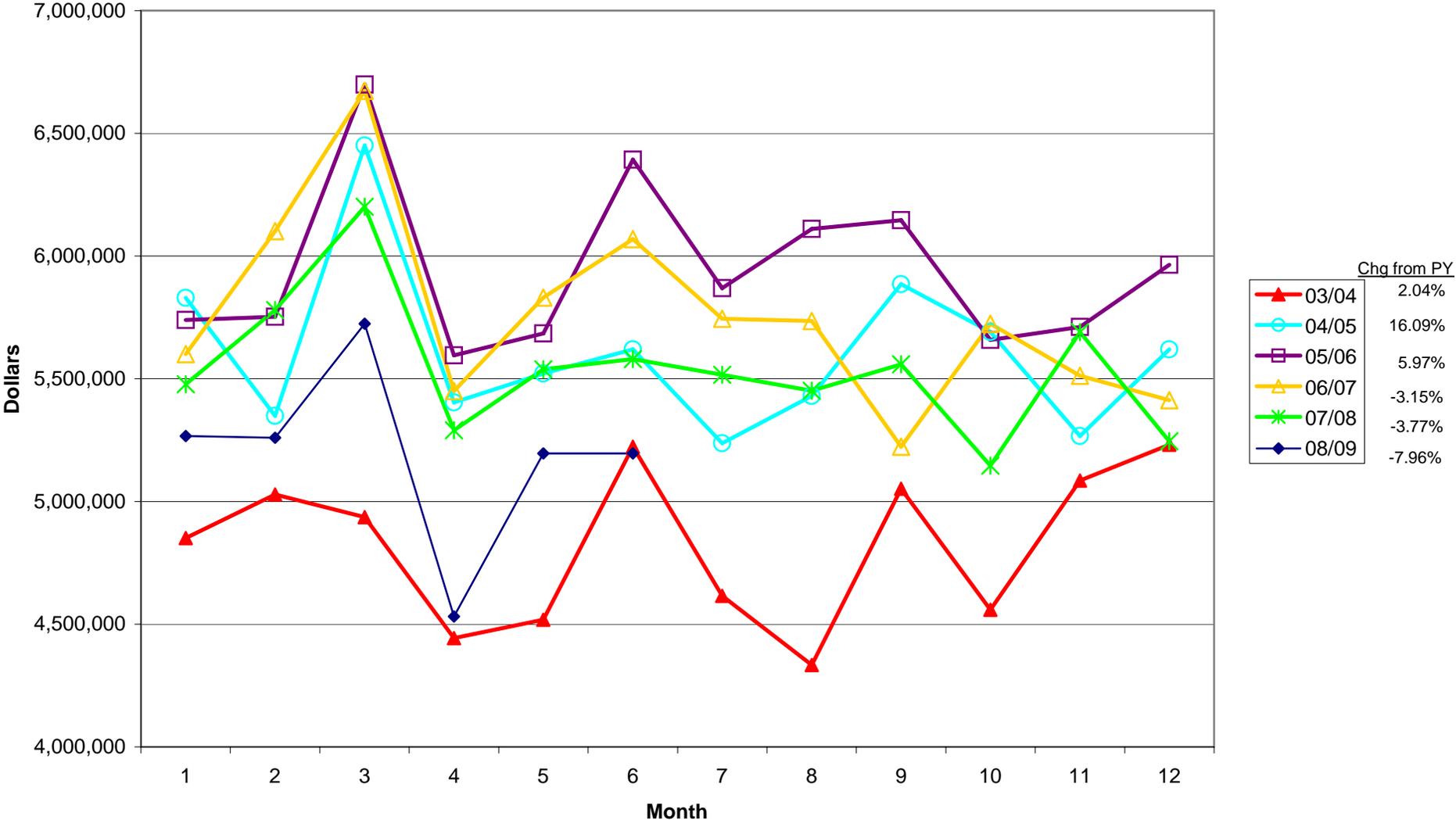
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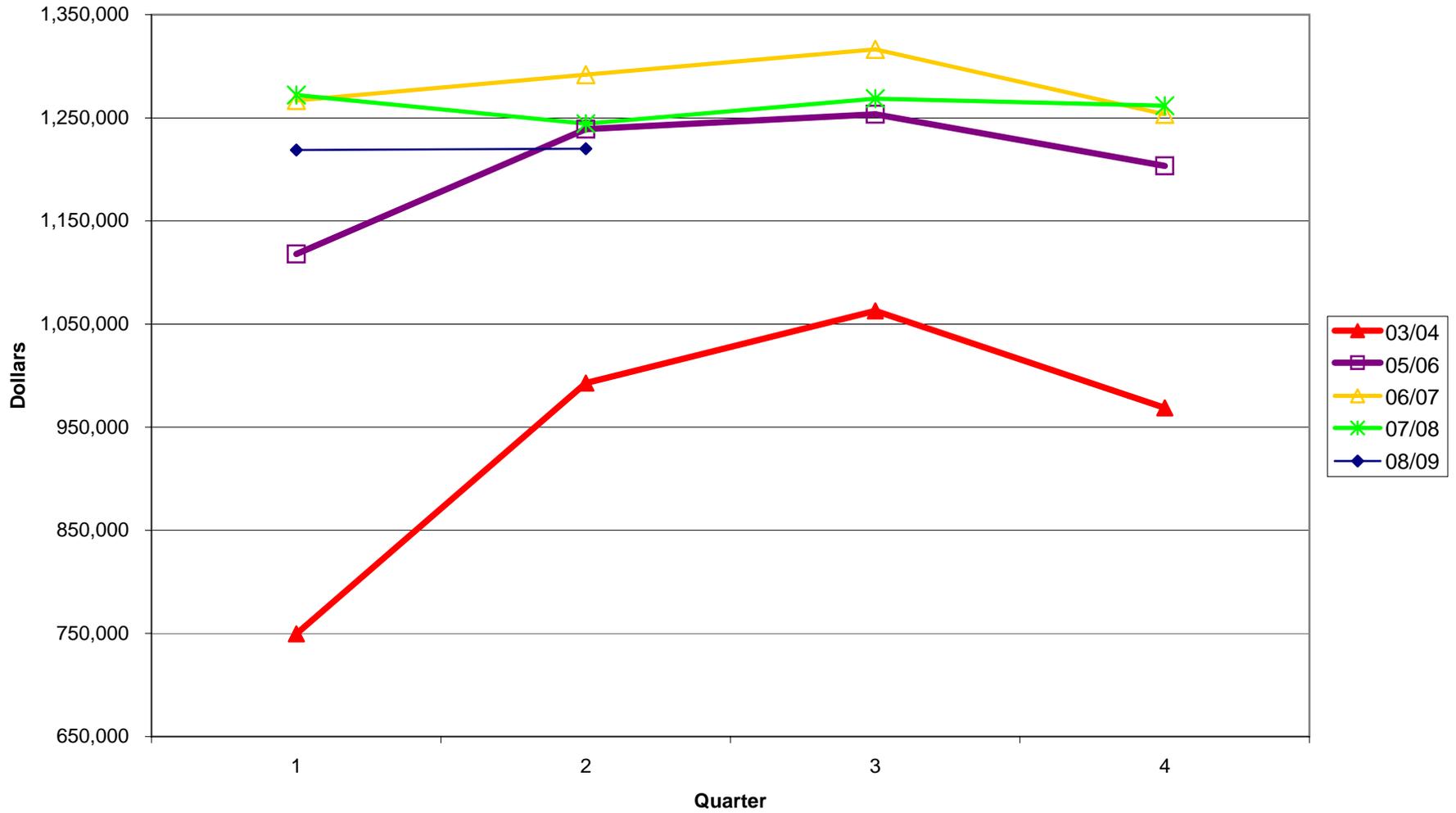
Summary of Completed Projects

- **Baseball Grounds of Jacksonville**
- **Jacksonville Veterans Memorial Arena**
- **All Libraries**
- **Road Projects**
 - Including both COJ and JTA, construction is complete on 80 projects. See pages 8-12 for details on the COJ program.
- **Neighborhood Street Resurfacing**
- **New Sidewalk Program**
- **Preservation Project (BJP-funded property acquisition)**
- **Neighborhood Parks Improvements**
- **JEA Septic Tank Phase Out Areas**
 - Pernicia, Glynlea, Murray Hill, Lake Forest (all phases)
- **Jacksonville Equestrian Center and Cecil Recreation Complex**
- **Jacksonville Zoo “Range of the Jaguar”**

Monthly 1/2 cent Transportation Sales Tax Revenue

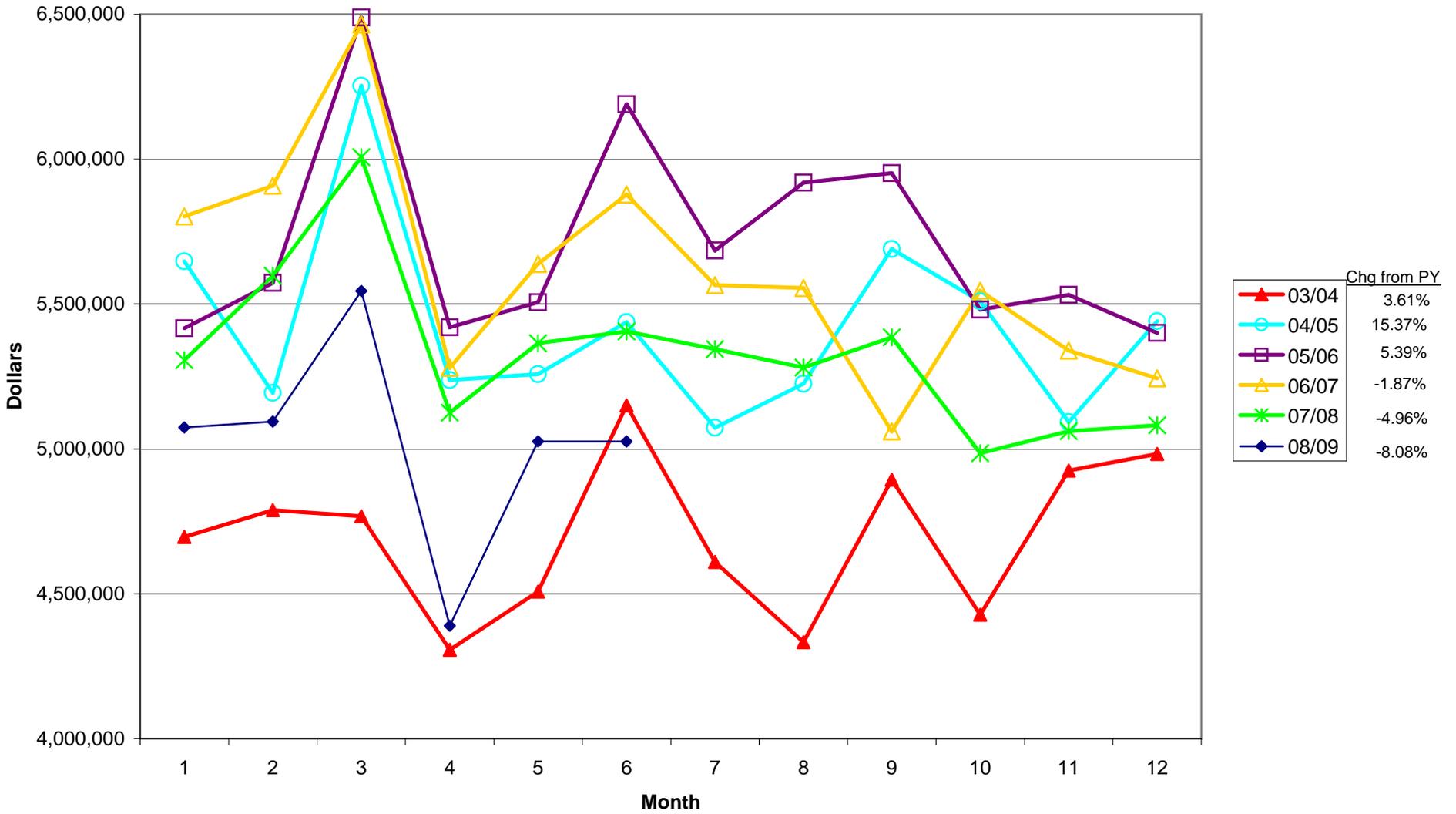


Quarterly 1/2 cent Transportation Sales Tax Revenue

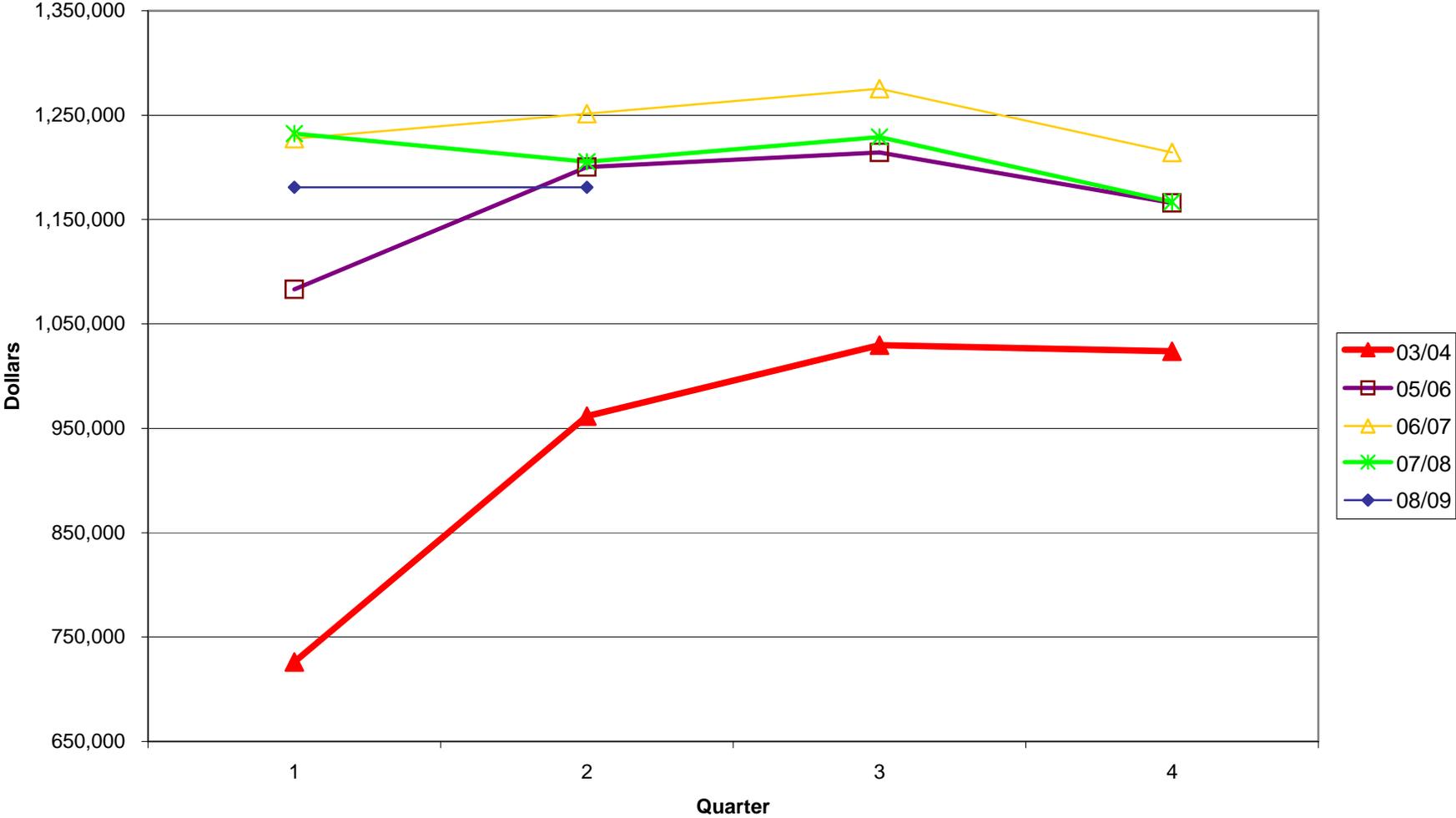


*Fiscal Year 04/05 had been eliminated due to an anomaly in quarterly collections that distorted trend presentation

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

PROJECT SCOPE

New Duval Unified County Courthouse Program
\$211 million BJP funding
\$139 Million from other sources (see below)

PROJECT MANAGEMENT

Dave Schneider, P. E.; Senior Project Manager

OWNERS CONSULTANT

Sam E. Mousa, P. E.; Executive Project Director
Spillis Candela DJMM

DESIGN/BUILD CONSULTANT Turner Construction Company (w/KBJ Architects)

COURTHOUSE STATUS

- City Ordinance No. 2007-401 was approved by City Council on April 22, 2008. This ordinance specifies that the new courthouse shall be unified (criminal + civil + family divisions), not just criminal. It also added \$86.5 million in additional funding from the City's general fund for a total budget not to exceed \$350 million.
- Construction documents are 75% complete on the 800,000 SF unified courthouse as defined in the Dan Wiley 2005 Program and was approved by the Courthouse Architectural Review Committee on November 16, 2007.
- Sam Mousa continues in his role as the courthouse Executive Project Director.
- Bids have been received on most major trades packages and Turner has submitted a Guaranteed Maximum Price (GMP) proposal to the City in the amount of \$224.2 Million which is within the approved \$224.9 Million Budget Ceiling. We anticipate presenting this proposal to the City's Competitive Sealed Proposals Evaluation Committee (CSPEC) for approval at its next meeting on April 30, 2009, after which Turner's contract will be amended.
- Notice-to-Proceed will be issued to Turner in early May with groundbreaking occurring shortly thereafter. Construction will last up to 36 months.

OTHER PROGRAM STATUS

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

*FUNDING AUTHORIZATION

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

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

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

Roadway and Infrastructure Improvements

City of Jacksonville

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

PROJECT MANAGER Lesley Davidson, P.E.

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

PROGRAM STATUS

- 20 projects in design; construction schedules are being re-assessed based on budgetary conditions
 - Kernan Blvd Phase V is now VA and VB
 - Collins Road Rampart to Shindler is now shovel ready
 - Crystal Springs Road Phase 2 is virtually shovel ready pending a final check of JEA work
- Construction complete on 54
 - North/West – 32
 - South/East – 22
 - Kernan Boulevard Phase IV (Beach Blvd to Glen Kernan) now in substantial completion. Punch list work is ongoing
 - St. Johns Bluff is in substantial completion/punch list phase
 - Kernan Blvd Phase III, Greenland Road, Durkeeville Area West (3rd to 12th) Drainage, Rampart Road and Shindler Drive Phase I projects will all be in substantial completion by the July meeting.
- Under construction
 - North/West - 13
 - South/East - 4 (excluding Sandalwood Canal)

ACTIVE COJ PROJECT STATUS

- See following sheets

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

COJ ROAD PROJECTS – NORTH/WEST

Page 1

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

COJ ROAD PROJECTS – NORTH/WEST

Page 2

CD	Project Description	Project Limits	Typical Section /Description	Budget	Est. Construct. Start	Est. Construct. End
UNDER CONSTRUCTION						
10	Old Middleburg Road	Herlong to Wilson	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 4,882,500.00	Jun-08	Late-09
9, 10	Ped/Veh RR Crossing-New Kings Road (US 1)	South of 45th Street	Six lane Vehicular Pedestrian Roadway over existing Rail Road tracks.	\$ 21,436,932.83	Mar-08	Summer-10
12, 14	Rampart Road	Argyle Forest to Park City	Reconstruct to four lane divided with landscaped median, bike lanes, curb and gutter, closed drainage system and sidewalks.	\$ 7,728,700.00	Oct-07	Spring-09
11, 12, 14	Shindler Drive (PH 1)	Argyle Forest to Collins	Reconstruct four lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 3,690,635.00	Mar-08	Spring-09
11	Starratt Road	New Berlin to Duval Station	Reconstruct three lane urban section with bicycle lanes, curb and gutter, closed drainage system and sidewalks.	\$ 8,294,100.00	Jun-08	Late-09

COJ ROAD PROJECTS – SOUTH/EAST

CD	Project Description	Project Limits	Typical Section/Description	Budget	Est. Const. Start	Est. Const. End
IN DESIGN						
04	Dean Road-PW0383	Beach to Parental Home	2 lane rural/3 lane urban from Beach Blvd. to Hendricks Day School Entrance	\$ 7,178,200	TBD	TBD
01	Ft Caroline Road-PW0257	Caroline Vale to Merrill	2 lane urban east of 9A, 3 lane urban west of 9A	\$ 15,681,614	TBD	TBD
02 03	Girvin Road-PW0384	Atlantic to Wonderwood	5 lanes urban south of Ashley Melise 3 lanes urban north of Ashley Melisse	\$ 16,534,400	TBD	TBD
06	Hartley Road-PW0385	Old St Augustine to San Jose	3 lanes urban at intersections / downstream drainage	\$ 11,505,300	TBD	TBD
03 02	Kernan Blvd. Phase V - "A"	Atlantic to McCormick	6 lane divided urban, Atlantic to Matthew Unger, 4 lane divided urban Matthew Unger to Mccormick	\$ 2,080,000	TBD	TBD
03 02	Kernan Blvd. Phase V - "B"	Atlantic to McCormick	6 lane divided urban, Atlantic to Matthew Unger, 4 lane divided urban Matthew Unger to Mccormick	\$ 27,504,983	TBD	TBD
03 02	Kernan Blvd Phase VI Roadway -PW0390	JT Butler Blvd to Glen Kernan	6 lane divided urban	\$ 4,180,364	TBD	TBD
06	St. Augustine/Greenland Int.-PW0410	Old St. Augustine @ Greenland	Intersection improvement - urban	\$ 2,000,000	TBD	TBD
03	San Pablo Road-PW0405	Beach to Atlantic	3 lanes urban	\$ 17,378,800	TBD	TBD
04	Touchton Road-PW0203	Belfort to Southside	2- lanes w/ 3 Roundabouts, urban	\$ 6,946,724	TBD	TBD
UNDER CONSTRUCTION						
05 06	Greenland Road-PW0365	Coastal to Philips Highway	5 lanes east of I-95 & 3 lanes west of I-95 urban	\$ 13,971,457	Aug-07	Spring-09
03	Hodges Boulevard-PW0388	Beach to Atlantic	4-lane divided urban	\$ 19,293,963	Aug-07	Summer-09
03 02	Kernan Blvd Phase III Roadway -PW0390	Beach to Atlantic	6 lanes divided-urban, Bch Blvd. to ATL Blvd.	\$ 18,573,440	Dec-06	Spring-09
03 02	Kernan Blvd Phase IV Roadway-PW0390	Glen Kernan to Beach	6 lane divided urban	\$ 10,004,825	Apr-08	Spring-09

JTA HIGHWAY PROJECT STATUS LISTING

April 2009

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).

Twenty-six (26) Completed Projects (17 BJP Projects + 9 JTA Bond Projects)

- A.C. Skinner Parkway (Southeast Access Road) - March 2007, \$16.2 million
- Argyle Forest Boulevard Widening, Phase 1 - May 2006, \$20.4 million
- Argyle Forest Boulevard Widening, Phase 2 – September 2007, \$10.6 million
- Arlington Expressway Roundabout – August 2007, \$2.6 million
- Atlantic/Hodges Blvd. Interchange Study - July 2005, \$0.5 million
- Blanding Boulevard Widening, I-295 to Wilson Boulevard PD&E - May 2007, \$1.1 million
- Branan Field Chaffee Road, Phase 2 Design-Build Widening (2-Lanes to 4-Lanes) – Sept. 2006, \$12.2 million
- Butler Boulevard Widening to Six Lanes, I-95 to 9A - June 2005, \$19.8 million
- Forest Street Widening - FDOT funded
- Heckscher Drive, Phase I - March 2005, \$5.2 million
- Lane Avenue, Phase 2* - August 2004, \$6.5 million
- Lennox Avenue Widening* (Const. by City) - July 2008, \$1.8 million
- Pritchard Road @ I-295* - April 2004, \$4.2 million
- Regency Bypass, Phase I* - November 2007, \$40.0 million
- Regency Bypass, Phase 2 Design-Build Project - Sept. 2005, \$19.6 million
- St. Johns Bluff Road* (By City) - expected completion March 2009, \$6.0 million
- Soutel Drive, Phase 2* - October 2004, \$2.9 million
- Southside Connector & Merrill Road Design-Build Interchange - September 2006, \$16.5 million
- SR 9A, I-295 to US-1 – July 2005, \$4.2 million
- US-17 & Eastport Intersection Improvements Study – May 2007, \$0.5 million
- US-17 & Timuquana Intersection Improvements Study – May 2007, \$0.4 million
- Wonderwood, Segment 1* - June 2005, \$22.4 million
- Wonderwood, Segment 2* - October 2004, \$42.8 million
- Wonderwood, Segment 2A* - December 2001, \$20.8 million
- Wonderwood, Segment 3 (Bond & BJP) – expected completion December 2008, \$57.8 million
- Payment of Loan to FDOT – January 2004, \$21 million

For more information
about each project,
visit www.jtafla.com

Nine (9) Projects in Construction (9 BJP Projects + 1 JTA Bond Projects)

- Atlantic/Kernan Blvd. Interchange – expected completion June 2010, \$44.9 million
- Beach Blvd Intracoastal Waterway Bridge and Widening – expected completion Aug. 2009, \$79.0 million
- Beach / Kernan Blvd. Interchange – expected completion April 2009, \$45.4 million
- Branan Field Chaffee Road, Phase 1 (By FDOT) – expected completion March 2010, \$25.8 million
- East/West Industrial Connector – expected completion September 2009, \$26.1 million
- Heckscher Drive Widening, Phase 2 – expected completion March 2011, \$61.3 million
- McDuff Avenue Widening, Roosevelt Boulevard to Beaver Street – expected completion Sept 2009, \$16.1 million
- Salt Water Mitigation Sites (Fanning Island and FIND Sites) - expected completion May 2009, \$2.5 million
- Soutel Drive, Phase 1 (Bond & BJP) - expected completion May 2009, \$29.0 million

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

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

Twelve (12) BJP Projects in Planning

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

*JTA Bond Projects (9)



Environmental Clean-up of Contaminated Sites

PROJECT SCOPE \$25 million for the clean up of contamination at various locations throughout Jacksonville

PROGRAM MANAGER Jim Manning, P.E.
Environmental and Compliance Dept.

PROGRAM CONSULTANT England-Thims & Miller (ETM)

PROGRAM STATUS:

- Construction complete at the Animal Care and Control facility site.
- City/ETM is working on responses to comments from the EPA, US Army Corps of Engineers, and FDEP on the preliminary excavation and design plans for the four primary ash sites (Lonnie Miller Park, Brown's Dump, 5th & Cleveland and Forest St.).
- RFPs for parcel remediation are under review.
- Remediation at St. Stephens School and Church has been expedited and should begin within the month.
- City has received 350 voluntary access agreements for sampling and remediation.

FACPAC Report (Jan. 2009 – Mar. 2009)
Septic Tank Phase Out (S.T.P.O.) Program
Executive Summary

General Info: All remaining work for the S.T.P.O. Program is now under construction and construction activities continued during this reporting period on the different projects with no major issues. The Scott Mill vacuum station has been accepted by JEA O&M and is now fully operational. The Lake Forest and Oakwood Villas vacuum stations have been substantially completed. All work is expected to complete on schedule pending any significant weather issues.

Lake Forest: Separated into three phases, construction is complete in Phase 1 and 2. For Phase 3, the water, sewer and drainage construction is complete. There is one outstanding SWA for the addition of two driveways and re-grading in the vicinity of the driveways on Concord Blvd. W.; which will be completed within the next week. The walk through inspection has been partially completed and the contractor is currently working on correction of punch list items. A town meeting will be scheduled within 4-5 weeks to announce that the system is available for sewer hookups.

Scott Mill: The construction contracts for the vacuum station, vacuum sewer collection system and drainage work are complete. 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 nearing completion for both the drainage and sewer construction and Phase 3 continued sewer and drainage construction with no major issues. The contractor for Phase 2 (Area 2 & 3) continued sewer and drainage construction during this reporting period. One issue worth noting arose during this period. The dewatering activities from the sewer main construction exacerbated existing settling issues with the First Coast Rehab Center on Jasper Avenue. JEA conducted additional geotechnical borings in this area and it was deemed that portions of the building were built on unsuitable material without proper foundations. The contractor for Phase 2 (Area 1) continued installing vacuum chambers. Several quality of work issues arose during this reporting period with the installation of the vacuum chambers. JEA project staff is finalizing the list of chambers to be retested. 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.

Vacuum Stations: This project resulted from the concept that including three vacuum stations: Scott Mill, Lake Forest Phase 3, and Oakwood Villas Phase 3 in one bid would provide cost savings vs. bidding inclusively with each project area. Each station is required to support the vacuum sewer collection system within that project area. The Scott Mill station has been accepted by JEA O&M and is now fully operational. The Lake Forest and Oakwood Villas stations have been substantially completed and the COC Letters of Clearance issued. Acceptance by JEA O&M will follow when the Lake Forest station area has established grassing for erosion stabilization and the final HVAC Test Balance Reports are approved by CDM. All three have been completed ahead of the sewer collection system projects in each of those areas.

Complete Project Areas: Pernecia, Glynlea, Murray Hill, Lake Forest Phase 1 and 2. Final project cost reconciliations have been completed for these areas.

Septic Tank Phase Out Program

April 1, 2009

- ◆ 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 over \$90 million
- ◆ JEA will incorporate an additional \$20+ million of city drainage improvements in the Projects.
- ◆ The following sites are identified:

Project Sites	Estimated Start Date <i>(Actual Dates Designated with *)</i>	Estimated Completion Date
➤ Pernecia	July 22, 2001 *	October 18, 2002 *
➤ Murray Hill B		
➤ Phase 1	December 13, 2001 *	July 1, 2005 *
➤ Phase 2	October 18, 2002 *	October 26, 2004 *
➤ Phase 3 – A	January 22, 2003 *	September 29, 2004 *
➤ Phase 3 – B	June 19, 2003 *	December 22, 2004 *
➤ Phase 4 – Pt 1	May 10, 2004 *	June 24, 2005 *
➤ Phase 4 – Pt 2	March 21, 2004 *	December 23, 2004 *
➤ Phase 5	September 20, 2004 *	March 19, 2006 *
➤ Lake Forest		
➤ Phases 1	October 15, 2004 *	August 26, 2005 *
➤ Phase 2	October 15, 2004 *	September 1, 2006 *
➤ Phase 3	September 28, 2006 *	March 18, 2009 *
➤ Scott Mill Hill		
➤ Phase 1	December 11, 2006 *	September 26, 2008 *
➤ Glynlea		
➤ Phase 1 – B (PS)	March 5, 2004 *	March 11, 2005 *
➤ Phase 1 – C (GR & DR)	April 16, 2004 *	August 31, 2005 *
➤ Phase 2 – A (FM)	May 5, 2003 *	August 7, 2003 *
➤ Phase 2 – B (GR & DR)	June 15, 2003 *	July 8, 2005 *
➤ Oakwood Villas		
➤ Phase 1	August 6, 2007 *	June 27, 2009
➤ Phase 2	June 8, 2008 *	December 12, 2009
➤ Phase 3	January 7, 2008 *	August 15, 2009

**Septic Tank Phase Out
Program Metrics
January - March 2009**

	Previous Report	Presently	Increase
Miles of Sewer Pipe to be Installed	64.58	64.58	0.00
Miles Sewer Presently Installed	55.55	59.55	4.00 miles
Total Percent Pipe Installation Complete	86.0%	92.2%	6.2%
Miles of Drainage Pipe to be Installed	12.65	12.65	0.00
Miles Drainage Presently Installed	11.83	11.49	-0.34 miles
Total Percent Pipe Installation Complete	93.5%	90.8%	-2.7%
Overall Percent Pipe Installation Complete	87.2%	92.0%	4.7%

Total Current Estimate	\$ 126,788,317	\$ 126,788,317	\$ -
Total Current Budget (Funding)	\$ 126,788,317	\$ 126,788,317	\$ -
Current Funding Deficit	\$ -	\$ -	\$ -
Actual Expenditures	\$ 103,923,835	\$ 113,167,064	\$ 9,243,229
Percent Funds Expended	82.0%	89.3%	7.3%

Number of Program Customers	5,862	5,862	0
Number of Sewer Hook-ups Ready	3,042	3,042	0
Percent of Program Customers Able to Hook Up	51.9%	51.9%	0.0%
Number of Customers Presently Hooked Up	1,805	1,828	23
Percent of Possible Usage	59.3%	60.1%	0.8%

Phase - Out Area Specifics

Project Name	# Ready for Connection	# Connected	% Connected	Months since complete
Pernecia	245	202	82%	101
Glynlea	495	411	83%	43
Murray Hill	1560	977	63%	36-53
Lake Forest	339	173	51%	27-43
Scott Mill	403	65	16%	5
Oakwood Villas	0	0	0%	N/A

Northwest Economic Development Trust Fund

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

PROGRAM MANAGER James Richardson, Housing & Neighborhoods Dept.

PROGRAM STATUS:

The Northwest Economic Development Trust Fund (NWEDTF) has public funds used to provide capital for project development. The prospective applicant must be a business located within the Northwest Jacksonville area or a business that is expanding its operations into this targeted area. Approximately \$7.5 million remains available in allocable funds.

RECENT ACTIVITY:

- Lofts on Main – is 85% through construction. This new construction of 36 residential units and 3,500 sq ft of commercial space creating 8 new jobs will be the first new development in Springfield in over 40 years. The 13 month construction period began in April 2008 and is currently on schedule. A deli has committed to leasing the majority of the space. (\$500,000 loan)
- First Coast No More Homeless Pets, Inc – purchase and renovation of vacant commercial building for conversion into spay/neuter clinic, veterinary clinic services, storage and office space for non profit. (\$329,125 loan/grant combination)
- Cedar Grove Truck Wash – construction on new commercial environmentally friendly truck wash. (\$200,000 loan/grant combination pending before City Council)