

Capital Improvement Plan

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Capital Improvement Plan

St. Johns County's capital budget is an integral part of its operating budget process. It is approved with and is contained within the operating budget. It is comprised of two basic parts: 1) Capital Improvements Plan expenditures and 2) all other capital expenditures (or outlays).

A Capital Improvements Plan (CIP) is a plan for current and future capital expenditures that identifies each capital project, its anticipated start and completion dates, the amount to be spent in each year for the project, and the source of funding.

The County has defined a capital project as any project costing in excess of \$25,000. Usually these projects become a part of the County's fixed asset inventory upon their completion. Capital equipment also may be included in the CIP. Capital equipment is defined as any single piece of equipment costing in excess of \$25,000 with a life span of more than one year. While vehicles are not usually included in the CIP by the County, vehicles with larger purchase prices are included since these purchases must also be more carefully planned. In addition, the County may include consultant studies in the CIP if the cost is also anticipated to be significant (at least over \$25,000).

The County Administrator has directed that a County employee ranking team evaluate CIP requests from all County departments and other parties for the five-year period FY 2012-2016 which is considered a best financial management practice. The employee ranking team members represent a cross-section of County departments. The ranking team has determined a uniform scoring methodology and ranked over 160 project requests for this period. The requests were then further evaluated for funding capability. Finally a presentation of the CIP is made to the Board of County Commissioners for their review and ultimate approval.

In addition to the CIP, the capital budget includes all other capital expenditures such as vehicles, furniture, and computer or other equipment. A **capital expenditure or outlay** is defined by the County as the purchase of equipment, land, buildings, fixtures or other permanent improvements with a cost in excess of \$1,000 and a useful life span of more than one year.

It is important for the County to maintain an adequate balance between day-to-day operating expenditures and capital expenditures. Both of these expenditure types play an important role in the long-term financial health of the County and the quality of life for its citizens. Both must be adequately planned for, evaluated, and controlled to prevent future financial and service crises.

A summary of all CIP projects recommended within the FY 2012 County budget follows in this section. In addition, CIP projects requested for FY 2013-2016 are also summarized. It is important to point out that CIP projects identified for FY 2013-2016 will be re-evaluated each fiscal year before they are finally approved in that year's budget.

St. Johns County Capital Improvement Projects 2012 - 2016

Service Area / Project Description	Page	Rank	Previous Years	FY 12	FY 13	FY 14	FY 15	FY 16	Total w/o Candidate	Candidate	Total w/ Candidate
General Government											
Web-Based Budgeting Application	11	46	-	94,550	-	-	-	-	94,550	-	94,550
General Government Total			-	94,550	-	-	-	-	94,550	-	94,550
Constitutional Officers											
Alternate Jail Expansion Phase I	12	81	410,985	1,222,607	-	-	-	-	1,633,592	-	1,633,592
Back-up Communications Center	13	NR	16,680	140,320	-	-	-	-	157,000	50,000	207,000
Courthouse Renovations Phase II	14	F	7,566,465	60,551	-	-	-	-	7,627,016	-	7,627,016
Courthouse East Roof Replacement (Public Defenders Office)	15	76	-	-	-	-	59,010	-	59,010	-	59,010
Courthouse Entrance Door Replacement	16	NR	-	-	-	33,556	-	-	33,556	-	33,556
Criminal Justice Facility Domestic Water Lines Replacement 1992 Section	17	NR	-	-	-	-	-	-	-	280,220	280,220
Criminal Justice Facility Isolation Wing AC Replacement	18	62	-	-	78,500	-	-	-	78,500	-	78,500
Jail Cell Block Safety Fencing for Open Elevated Walkways	19	NR	-	79,375	-	-	-	-	79,375	-	79,375
Jail Security Controls Upgrade	20	75	2,480	30,807	-	-	-	-	33,287	700,000	733,287
NE District Field Office	21	72	-	-	-	-	-	-	-	945,000	945,000
Remove and replace fire pump for the four story 1992 detention building.	22	NR	9,880	134,020	-	-	-	-	143,900	-	143,900
Replace Jail cell door hardware in wings A & B	23	NR	-	-	130,000	-	-	-	130,000	-	130,000
Replace pumps/piping for outback chillers and boiler.	24	71	-	-	-	-	143,355	-	143,355	-	143,355
Roof Replacement - Two Main Inmate Housing Buildings	25	65	-	-	-	-	-	-	-	482,460	482,460
Sheriff Renovations: Evidence	26	81	1,733,573	364,873	-	-	-	-	2,098,446	-	2,098,446
Sheriff Renovations: Finance	27	81	293,193	161,927	-	-	-	-	455,120	-	455,120
Sheriff Renovations: Old EOC	28	81	354,874	1,440	-	-	-	-	356,314	-	356,314
Sheriff Storage Building	29	81	5,289	207,887	-	-	-	-	213,176	-	213,176
Sheriff Stormwater Mitigation	30	81	521,776	60,394	-	-	-	-	582,170	-	582,170

Service Area / Project Description	Page	Rank	Previous Years	FY 12	FY 13	FY 14	FY 15	FY 16	Total w/o Candidate	Candidate	Total w/ Candidate
Sheriff's Fire Panel Tie-In	31	NR	19,350	47,159	-	-	-	-	66,509	-	66,509
Video Visitation Relocation	32	NR	-	-	108,790	-	-	-	108,790	-	108,790
Constitutional Officers Total			10,934,545	2,511,360	317,290	33,556	202,365	-	13,999,116	2,457,680	16,456,796
Economic Environment											
Affordable Housing Impact Fee Off-Set	33	M	1,079,964	100,356	121,356	38,500	-	-	1,340,176	-	1,340,176
St. Johns County Housing Fund	34	NR	-	-	150,000	-	-	-	150,000	-	150,000
Economic Environment Total			1,079,964	100,356	271,356	38,500	-	-	1,490,176	-	1,490,176
Leisure Activities											
Amphitheatre Renovations	35	NR	-	176,800	-	-	-	-	176,800	-	176,800
Beach Renourishment - 11SJ1	36	NR	-	3,289,784	461,132	400,000	400,000	400,000	4,950,916	-	4,950,916
Beach Walkover Development and Repairs	37	71	129,944	60,000	60,000	60,000	60,000	60,000	429,944	-	429,944
Belulahatchee Improvements	38	M	-	-	430,000	-	-	-	430,000	-	430,000
Canopy Shores Park Design	39	72	9,192,358	510,435	-	-	-	-	9,702,793	275,000	9,977,793
Canopy Shores Park Phase II	40	72	-	80,000	-	160,000	-	-	240,000	-	240,000
Cornerstone Netting	41	NR	-	35,000	-	-	-	-	35,000	-	35,000
Cornerstone Park	42	80	10,083,548	123,048	-	-	-	-	10,206,596	1,482,978	11,689,574
Countywide Beach Renourishment Services	43	67	-	-	50,000	50,000	100,000	100,000	300,000	-	300,000
Countywide Boat Ramps	44	78	30,000	30,000	30,000	30,000	30,000	30,000	180,000	-	180,000
Davis Park Permit Compliance	45	M	-	200,000	236,000	-	-	-	436,000	-	436,000
Davis Park Safety Netting	46	NR	-	-	45,000	-	-	-	45,000	-	45,000
Entry Corridors	47	39	-	200,000	-	-	-	-	200,000	-	200,000
Flagler Estates Community Bldg	48	47	-	-	-	-	-	-	-	400,000	400,000
Galimore Center Pool Repairs	49	48	400,000	-	-	-	-	-	400,000	-	400,000
Golf Course Capital Improvements	50	62	98,360	-	-	-	-	-	98,360	380,000	478,360
Mussallem Trailhead	51	51	-	-	475,000	-	-	-	475,000	-	475,000
Nocatee Preserve Improvements	52	65	374,231	149,503	400,000	-	-	-	923,734	200,000	1,123,734
Palencia Lighting	53	55	394,600	21,400	125,000	-	-	-	541,000	-	541,000
Replacement Golf Cart Fleet	54	62	-	-	413,000	-	-	-	413,000	-	413,000
SJC Ocean Pier Improvements	55	NR	232,114	125,000	-	-	-	-	357,114	-	357,114
Solomon Calhoun Park Field Improvements	56	82	930,139	855,328	100,000	-	-	-	1,885,467	-	1,885,467
Vilano Fishing Pier Floating Dock Addition	57	F	52,806	320,000	-	-	-	-	372,806	-	372,806
Villages Regional Park	58	48	3,500	-	-	-	-	-	3,500	5,525,000	5,528,500
Leisure Activities Total			21,921,600	6,176,298	2,825,132	700,000	590,000	590,000	32,803,030	8,262,978	41,066,008
Library Services											
Bartram Library HVAC System Replacement	59	58	-	-	-	-	40,000	-	40,000	-	40,000

Service Area / Project Description	Page	Rank	Previous Years	FY 12	FY 13	FY 14	FY 15	FY 16	Total w/o Candidate	Candidate	Total w/ Candidate
Hastings Branch Library Renovation	60	60	13,346	-	-	-	-	-	13,346	1,100,000	1,113,346
Ponte Vedra Library HVAC System Replacement	61	68	-	-	-	-	-	145,000	145,000	-	145,000
Library Services Total			13,346	-	-	-	40,000	145,000	198,346	1,100,000	1,298,346
Physical Environment											
Anastasia Island WWTP Improvements	62	F	23,421,092	2,213,188	-	-	200,000	-	25,834,280	-	25,834,280
CR 214 Water Plant Well Field	63	F	6,379,006	474,515	250,000	-	-	600,000	7,703,521	-	7,703,521
CR 214 Water Treatment Plant (WTP) Improvements	64	F	13,100,512	-	600,000	-	-	575,000	14,275,512	-	14,275,512
Customer Accommodation Program	65	F	8,027,069	30,060	-	-	-	-	8,057,129	-	8,057,129
Engineering Studies & Planning (Countywide)	66	F	468,316	1,566,407	150,000	150,000	350,000	150,000	2,834,723	-	2,834,723
Force Main Systems (Countywide)	67	F	422,641	2,053,757	342,250	450,000	180,000	-	3,448,648	-	3,448,648
GIS Mapping (Countywide)	68	F	168,441	891,978	150,000	75,000	75,000	75,000	1,435,419	-	1,435,419
GIS Orthophotography Update	69	82	760,890	-	-	200,000	-	-	960,890	-	960,890
Group 2 TMDL Program	70	61	-	-	-	-	-	-	-	32,500,000	32,500,000
ICU - Plantation WTP	71	F	449,824	422,715	425,000	-	-	-	1,297,539	-	1,297,539
ICU - Sawgrass WTP	72	F	327,151	91,000	-	-	-	-	418,151	-	418,151
ICU - Sawgrass WWTP	73	F	2,308,445	1,112,273	-	-	-	-	3,420,718	-	3,420,718
Infiltration Inflow Program (Countywide)	74	F	435,279	240,973	220,000	220,000	220,000	220,000	1,556,252	-	1,556,252
Low Impact Pond Landscaping	75	47	11,502	3,498	-	-	-	-	15,000	-	15,000
Master's Tract Regional Stormwater Treatment Facility Mizell Rd. (Recreation Office)	76	61	2,534,771	47,368	-	-	-	-	2,582,139	14,000,000	16,582,139
HVAC System Replacement	77	65	-	-	-	-	49,110	-	49,110	-	49,110
New Billing / Administration Building	78	F	12,747,814	199,875	-	-	-	-	12,947,689	-	12,947,689
Northwest Plant Well Field	79	F	2,338,956	105,443	60,000	-	-	-	2,504,399	-	2,504,399
Northwest Utilities - Phase II (Sewer)	80	F	388,807	450,293	-	432,962	373,063	-	1,645,125	-	1,645,125
Northwest Utilities - Phase II (Water)	81	F	72,923	150,000	246,600	338,238	338,239	-	1,146,000	-	1,146,000
Northwest Water Treatment Plant (WTP)	82	F	5,482,782	5,648,830	-	-	-	-	11,131,612	-	11,131,612
Northwest WWTP	83	F	2,432,071	29,683,671	-	-	-	-	32,115,742	-	32,115,742
Oar House Acquisition Contribution	84	NR	-	300,000	150,000	-	-	-	450,000	75,000	525,000

Service Area / Project Description	Page	Rank	Previous Years	FY 12	FY 13	FY 14	FY 15	FY 16	Total w/o Candidate	Candidate	Total w/ Candidate
PVU - Engineering Studies & Planning (Countywide)	85	F	175,853	180,892	50,000	50,000	125,000	50,000	631,745	-	631,745
PVU - GIS Mapping (Countywide)	86	F	50,562	223,032	75,000	50,000	50,000	50,000	498,594	-	498,594
PVU - Gravity Sewer Rehab Program (Countywide)	87	F	69,128	225,000	160,000	80,000	80,000	80,000	694,128	-	694,128
PVU - Inlet Beach Water Treatment Plant	88	F	160,660	904,920	75,000	-	-	-	1,140,580	-	1,140,580
PVU - Inlet Beach WWTP	89	F	111,996	117,597	45,000	-	-	-	274,593	-	274,593
PVU - Marsh Landing Water Treatment Plant	90	F	141,855	400,000	110,000	-	-	-	651,855	-	651,855
PVU - Marsh Landing WWTP	91	F	602,329	160,000	-	-	-	-	762,329	-	762,329
PVU - Players Club WWTP	92	F	195,590	172,393	-	-	-	-	367,983	-	367,983
PVU - Pump Station Improvements (Countywide)	93	F	196,273	439,691	400,000	75,000	75,000	75,000	1,260,964	-	1,260,964
PVU - Telemetry System (Countywide)	94	F	50,056	80,205	75,000	75,000	75,000	75,000	430,261	-	430,261
PVU - Water Transmission Mains (Countywide)	95	F	7,494	342,506	235,000	75,000	75,000	75,000	810,000	-	810,000
Reuse Force Mains Sewage Lift Station Improvements (Countywide)	96	F	47,401	2,341,088	4,000,000	-	125,000	742,500	7,255,989	-	7,255,989
SR 16 WWTP Improvements	97	F	673,925	5,911,734	750,000	200,000	650,000	1,083,000	9,268,659	-	9,268,659
SR 16 WWTP Improvements	98	F	1,080,085	2,553,451	-	-	35,000	-	3,668,536	-	3,668,536
SR 207 WWTP Improvements	99	F	1,111,557	105,190	-	-	-	-	1,216,747	-	1,216,747
Telemetry System (Countywide)	100	F	43,786	100,000	100,000	100,000	100,000	100,000	543,786	-	543,786
Water Booster Stations	101	F	515,790	1,692,411	475,000	-	700,000	236,250	3,619,451	-	3,619,451
Water Transmission Mains	102	F	976,576	1,581,379	702,000	963,936	2,242,800	-	6,466,691	-	6,466,691
Physical Environment Total			88,489,208	63,217,333	9,845,850	3,535,136	6,118,212	4,186,750	175,392,489	46,575,000	221,967,489
Public Safety											
Animal Control: Facility Mold, Temperature & Humidity Renovations	103	NR	-	-	-	175,000	-	-	175,000	-	175,000
Emergency Management: Hurricane Shelter Upgrades for New Schools	104	91	952,485	-	-	-	-	-	952,485	800,000	1,752,485
Emergency Management: Nocatee School Evacuation Shelter	105	NR	-	-	-	-	-	-	-	430,000	430,000
EMS Vehicle: Ambulance Replacement Schedule	106	89	330,786	815,714	-	593,383	-	-	1,739,883	1,916,404	3,656,287

Service Area / Project Description	Page	Rank	Previous Years	FY 12	FY 13	FY 14	FY 15	FY 16	Total w/o Candidate	Candidate	Total w/ Candidate
Fire Services Vehicle: Engine Replacement Schedule	107	NR	-	539,950	-	-	-	-	539,950	2,395,062	2,935,012
Fire Station: New Construction - Flagler Estates Sub-Station	108	60	-	-	-	-	-	-	-	600,000	600,000
Fire Station: New Construction - Pine Island Station	109	85	1,597,801	100,000	-	-	-	-	1,697,801	-	1,697,801
Fire Station: Renovation on Station #11 / Moultrie	110	NR	249,212	-	-	-	-	-	249,212	1,500,000	1,749,212
Fire Station: Renovation on Station #5 / St. Augustine South	111	NR	211,411	-	-	-	-	-	211,411	1,850,000	2,061,411
Interoperable Radio Communication System	112	82	73,239	53,661	-	-	-	-	126,900	26,873,100	27,000,000
Joint Communications Center	113	78	-	-	-	-	-	-	-	3,804,250	3,804,250
Public Safety Total			3,414,934	1,509,325	-	768,383	-	-	5,692,642	40,168,816	45,861,458
Transportation											
Avenue D Drainage Basin Evaluation	114	61	82,260	26,224	-	-	-	-	108,484	-	108,484
College Park Drainage Basin Improvements	115	71	9,276,402	750,988	-	-	-	-	10,027,390	6,032,488	16,059,878
Countywide Safety Improvements	116	NR	1,659,972	125,000	125,000	125,000	125,000	125,000	2,284,972	-	2,284,972
Countywide Sidewalk Construction	117	84	1,115,937	100,000	100,000	100,000	100,000	100,000	1,615,937	-	1,615,937
Countywide Storm Water Maintenance	118	91	2,790,798	400,000	400,000	400,000	400,000	400,000	4,790,798	-	4,790,798
Countywide Stormwater Modeling	119	78	4,441,782	1,187,840	650,000	-	-	-	6,279,622	4,131,691	10,411,313
Countywide TMDLs - Stormwater Quality Drainage Improvements	120	81	678,104	1,355,292	1,000,000	1,000,000	1,000,000	1,000,000	6,033,396	-	6,033,396
Countywide Traffic Signals	121	85	99,578	75,000	75,000	75,000	75,000	75,000	474,578	-	474,578
CR 13 Culvert Replacements	122	81	342,288	240,440	200,000	-	-	-	782,728	-	782,728
CR 13 Moccasin Branch Bridge Replacement #784012	123	78	29	-	-	-	-	-	29	1,675,000	1,675,029
CR 13A 208-214 Shoulders and Drainage	124	57	-	100,000	-	-	-	-	100,000	2,600,000	2,700,000
CR 13A Reconstruction to Collector Road Standards (CR 305 to CR 214)	125	57	-	100,000	-	-	-	-	100,000	3,800,000	3,900,000
CR 208 Town Branch Bridge #784023	126	68	-	-	-	-	-	-	-	2,680,000	2,680,000

Service Area / Project Description	Page	Rank	Previous Years	FY 12	FY 13	FY 14	FY 15	FY 16	Total w/o Candidate	Candidate	Total w/ Candidate
CR 210 & Mickler Road Multi-Use Path	127	NR	110,383	-	-	-	-	-	110,383	1,350,000	1,460,383
CR 210 / I95 Interchange Improvements	128	M	13,804,498	2,723,734	6,670,000	-	-	-	23,198,232	-	23,198,232
CR 210 / US 1 Interchange	129	NR	396,796	-	-	-	-	-	396,796	15,125,000	15,521,796
CR 2209 Central Segment (North/South Corridor)	130	87	574,978	-	-	-	-	-	574,978	6,634,357	7,209,335
CR 2209 South Segment (North/South Corridor)	131	86	3,667,351	-	-	1,355,666	1,491,333	-	6,514,350	2,384,333	8,898,683
CR 244 Improvements	132	89	5,872,889	102,381	-	-	-	-	5,975,270	-	5,975,270
CR 305 Shoulders and Drainage	133	57	-	-	-	-	-	-	-	900,000	900,000
Dobbs Rd. / Kings Estate Rd. Intersection Improvements.	134	80	1,164,129	-	-	-	-	-	1,164,129	1,120,000	2,284,129
East St. Johns Avenue Bridge Replacement	135	90	713,045	702,635	-	-	-	-	1,415,680	-	1,415,680
FEMA Berm Summerhaven	136	72	674,001	980,220	-	-	-	-	1,654,221	-	1,654,221
GPS Equipment for Surveying and Mapping/GIS Program	137	76	149,473	-	-	-	100,000	-	249,473	-	249,473
Guana Drainage Basin Maintenance	138	M	2,607,051	30,408	30,408	30,408	30,408	30,408	2,759,091	-	2,759,091
IGP Shoulders and Drainage	139	59	-	-	-	-	-	-	-	3,100,000	3,100,000
Intracoastal Wilderness Area Basin Improvements	140	47	1,306,031	130,703	-	-	-	-	1,436,734	-	1,436,734
Joe Ashton Road Shoulders and Drainage	141	56	-	-	-	-	-	-	-	3,100,000	3,100,000
Julington Creek Plantation Road Resurfacing and Drainage Rehabilitation	142	NR	-	-	-	-	-	-	-	2,000,000	2,000,000
Kings Estate Road Improvements	143	M	4,233	-	-	-	-	-	4,233	703,549	707,782
Mitigation Land	144	86	10,479,253	132,981	100,000	100,000	100,000	100,000	11,012,234	-	11,012,234
NPDES Permit	145	M	921,969	117,336	100,000	100,000	100,000	100,000	1,439,305	-	1,439,305
Palm Valley Area Sidewalks	146	NR	14,100	1,275,900	-	-	-	-	1,290,000	-	1,290,000
Racetrack Rd 4-laning Julington Crk Plantation to Russell Sampson Rd	147	87	2,812,500	-	-	-	-	-	2,812,500	5,865,004	8,677,504
Racetrack Road and Durbin Creek Boulevard Intersection Improvements	148	75	261,310	24,502	-	-	-	-	285,812	-	285,812
Ravenswood Drive Drainage System	149	83	520,040	1,100,701	-	-	-	-	1,620,741	-	1,620,741

Service Area / Project Description	Page	Rank	Previous Years	FY 12	FY 13	FY 14	FY 15	FY 16	Total w/o Candidate	Candidate	Total w/ Candidate
Retiming & Synchronization of Signalized Arterials	150	NR	248,463	99,000	-	-	-	-	347,463	-	347,463
Road & Bridge US1 Street Lighting Replacement	151	75	27,653	30,500	-	-	-	-	58,153	-	58,153
Roberts Road Curve Realignment	152	F	1,573,033	23,562	-	-	-	-	1,596,595	-	1,596,595
Roberts Road Shoulders and Drainage	153	63	-	100,000	-	-	-	-	100,000	1,400,000	1,500,000
Roscoe Outfall Improvements	154	76	739,605	311,065	-	-	-	-	1,050,670	-	1,050,670
Santa Maria Blvd Drainage system	155	82	221,053	16,964	-	-	-	-	238,017	250,000	488,017
Signalized Intersection Improvement Program	156	84	560,076	700,000	700,000	700,000	-	-	2,660,076	-	2,660,076
SR 16 / CR 13 Intersection Improvements	157	83	89,400	-	-	300,000	-	-	389,400	-	389,400
SR 16 @ Stratton Blvd Traffic Signal	158	66	-	-	-	-	-	-	-	239,869	239,869
SR 207 at Wildwood Dr	159	M	-	-	-	-	-	-	-	2,270,858	2,270,858
SR 207 Widening	160	M	294,388	-	-	-	-	-	294,388	4,697,031	4,991,419
SR A1A & Coastal Highway Signal Replacement	161	84	-	227,000	-	-	-	-	227,000	-	227,000
SR A1A & Solano Rd. Signal Replacement	162	84	-	224,976	-	-	-	-	224,976	-	224,976
St. Augustine Shores Drainage	163	60	-	-	-	-	-	-	-	1,150,000	1,150,000
St. Augustine South Drainage Improvements	164	62	-	-	-	-	-	-	-	375,000	375,000
Traffic Calming Program	165	68	210,954	66,405	50,000	50,000	50,000	-	427,359	-	427,359
U.S. 1 & S.R. 312 Intersection Improvements	166	86	273,597	1,833,511	-	-	-	-	2,107,108	-	2,107,108
U.S. 1 and Lewis Point Intersection Imp.	167	89	-	-	-	-	-	-	-	727,276	727,276
U.S. 1 and Wildwood Drive Intersection Improvements	168	M	-	-	-	-	-	-	-	1,552,601	1,552,601
Volusia Road Improvements (Four Mile Road Imp Seg 3)	169	79	2,959,538	3,444,087	-	-	-	-	6,403,625	-	6,403,625
W. King Street Improvements - Segment 1	170	87	3,186,069	-	-	-	3,300,000	-	6,486,069	13,431,454	19,917,523

Service Area / Project Description	Page	Rank	Previous Years	FY 12	FY 13	FY 14	FY 15	FY 16	Total w/o Candidate	Candidate	Total w/ Candidate
West Augustine Stormwater (Duval / St Johns St Rehabilitation)	171	77	3,354,802	2,938,918	-	-	-	-	6,293,720	-	6,293,720
Wildwood Drive Culvert Replacement	172	70	-	-	-	-	-	-	-	3,450,000	3,450,000
Wildwood Drive Improvements	173	M	-	-	-	-	-	-	-	1,049,085	1,049,085
Woodlawn Road	174	81	551,910	-	-	-	-	-	551,910	3,533,500	4,085,410
Transportation Total			80,831,721	21,798,273	10,200,408	4,336,074	6,871,741	1,930,408	125,968,625	97,328,096	223,296,721
Grand Total			206,685,318	95,407,495	23,460,036	9,411,649	13,822,318	6,852,158	355,638,974	195,892,570	551,531,544

ST. JOHNS COUNTY
FY 2012 - 2016
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	General Government		GovMax (or a similarly competitive software) is a web-based budgeting application that integrates strategic planning, business planning, performance management, and budgeting (operating and capital) designed to help public sector agencies maximize performance, investments and results. It is designed specifically for government organizations to provide greater staff and technology efficiency, better accountability for the value of services delivered, and more effective means of communicating outcomes to the taxpaying public. The cost includes a formal plan and and approximately 550 hours of implementation. There is an recurring operating expenditure of \$25,000/year for software support and upgrades. Because GovMax is utilized by numerous Florida counties, GovMax would assist in creating reliable and comparable performance measure and budgeting standards between Florida Counties.
Department:	Office of Management & Budget		
Dept. # & Project #	0006		
Project Title:	Web-Based Budgeting Application		
Fiscal Year of CIP Request	2009		
Requested Project Start / Completion	10/1/2010	9/30/2011	
Funded Project Start / Completion:	10/1/2011	9/30/2012	
Commissioner District #	Countywide		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	46		
Location:	County Administration Building - 500 San Sebastian View		

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes			Original	Current
If Yes Complete Information Below.			Planning & Design	\$9,000	\$9,300
Fund That Will Be Impacted	General Fund		Land	\$0	\$0
Revenue Generated From Project	\$0		Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00		Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$0		Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$25,000		Equipment	\$80,000	\$85,250
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2013		TOTAL	\$89,000	\$94,550

* Note: If Other Funding is used please indicate the intended funding source in the Description and Justification section of this form.

Fiscal Year	General Fund	Transportation Trust Fund	Fire District Fund	Enterprise Fund	Impact Fee Fund	Grants / Contributions	Debt Proceeds	Other *	Total
Previous Yrs.									\$0
2011									\$0
2012	94,550								\$94,550
2013									\$0
2014									\$0
2015									\$0
2016									\$0
Candidate									\$0
Total	\$94,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,550

ST. JOHNS COUNTY
FY 2012 - 2016
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Constitutional Officers			This facility is the ideal solution to our inmate population projections and most importantly will allow correctional services to expand as needed within its future parameters. The facility will operate as a stand alone correctional center and include (3) 15,000 sq foot dormitories, kitchen, laundry and commissary areas. Plans also include transitional housing and a narcotics detoxification unit. An estimate of (17) personnel will be required. Other Funding is from the 2009 Sales Tax Bonds for Phase I dormitory for 100 inmates.	
Department:	St. Johns County Sheriff's Office				
Dept. # & Project #	1169 / 3352	8967 / 8990			
Project Title:	Alternate Jail Expansion Phase I				
Fiscal Year of CIP Request	2006				
Requested Project Start / Completion	10/1/2005	9/30/2010			
Funded Project Start / Completion:	10/1/2005	9/30/2012			
Commissioner District #	2				
Impact Fees Designation and Zone	Police				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	81				
Location:	Criminal Justice Facility-3955 Lewis Speedway				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$264,600	\$25,000
Fund That Will Be Impacted	General Fund			Land	\$575,000	\$0
Revenue Generated From Project	\$0			Buildings	\$4,146,047	\$983,338
Additional FTE's Needed for the Project	17.00			Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$952,000			Improvements o/t Building	\$0	\$550,254
Additional / (Decreased) Operating Expenses	\$78,000			Equipment	\$0	\$75,000
Debt Service (Principal and Interest)	\$283,016			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2013			TOTAL	\$4,985,647	\$1,633,592

* Note: If Other Funding is used please indicate the intended funding source in the Description and Justification section of this form.

Fiscal Year	General Fund	Transportation Trust Fund	Fire District Fund	Enterprise Fund	Impact Fee Fund	Grants / Contributions	Debt Proceeds	Other *	Total
Previous Yrs.					212,046				\$212,046
2011								198,939	\$198,939
2012					65,154			1,157,453	\$1,222,607
2013									\$0
2014									\$0
2015									\$0
2016									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$277,200	\$0	\$0	\$1,356,392	\$1,633,592

ST. JOHNS COUNTY
FY 2012 - 2016
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Constitutional Officers		Propose to purchase an existing building located at 4881 SR 16, south of International Golf Parkway as a back-up Communications Center. The building was vacated by AT&T and is equipped to readily house our Communications equipment for 100% redundancy. The building sits on one acre of land, is hurricane-proof, has an emergency generator (a requirement) and is fenced in. The building would require some modification in adding two bathrooms and a small kitchen. Taking occupancy of this building will resolve imminent redundancy problems as we will be able to connect anywhere in St Johns County with the E911 equipment that is stored in this building.
Department:	St. Johns County Sheriff's Office		
Dept. # & Project #	1169 / 1172	1240	
Project Title:	Back-up Communications Center		
Fiscal Year of CIP Request	2012		
Requested Project Start / Completion	10/1/2011	9/30/2014	
Funded Project Start / Completion:	7/19/2011	Candidate	
Commissioner District #	2		
Impact Fees Designation and Zone	Multiple		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	NR		
Location:	4881 SR 16		

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$0	\$0
Fund That Will Be Impacted			Land	\$0	\$42,160
Revenue Generated From Project	\$0		Buildings	\$166,460	\$114,840
Additional FTE's Needed for the Project	0.00		Building Improvements	\$50,000	\$50,000
Salaries and Benefits for Additional FTEs	\$0		Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$0		Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$216,460	\$207,000

* Note: If Other Funding is used please indicate the intended funding source in the Description and Justification section of this form.

Fiscal Year	General Fund	Transportation Trust Fund	Fire District Fund	Enterprise Fund	Impact Fee Fund	Grants / Contributions	Debt Proceeds	Other *	Total
Previous Yrs.									\$0
2011					16,680				\$16,680
2012					140,320				\$140,320
2013									\$0
2014									\$0
2015									\$0
2016									\$0
Candidate					50,000				\$50,000
Total	\$0	\$0	\$0	\$0	\$207,000	\$0	\$0	\$0	\$207,000

