

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 2021-2025 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 235 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 2021 County budget follows in this section. In addition, CIP projects requested for FY 2021-2025 are also summarized. It is important to point out that CIP projects identified for FY 2021-2025 will be re-evaluated each fiscal year before they are finally approved in that year's budget.

St. Johns County Capital Improvement Projects 2021 - 2025

FY 2021 Final Budget

Service Area / Project Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Candidate	Total
General Government							
Building Services: Electronic Plan Review	1,485,030	-	-	-	-	-	1,485,030
Building Services: First Floor Renovation	196,929	-	-	-	-	-	196,929
Hastings Storage Facility HVAC Controls	-	-	-	-	-	58,800	58,800
Hastings Storage Facility Restroom Improvements	-	-	-	-	-	238,000	238,000
HHS Renovations	-	-	-	-	-	67,250	67,250
Information Systems for Finance, OMB, Purchasing, Personnel, Benefits, Payroll	-	-	-	-	-	1,075,000	1,075,000
Security Enhancements-Courthouse	-	-	-	-	-	83,685	83,685
Security Glass Partitions at Courthouse	-	-	-	-	-	54,500	54,500
Web-Based Budgeting / Automated Payroll	72,622	-	-	-	-	-	72,622
General Government Total	1,754,581	-	-	-	-	1,577,235	3,331,816
Constitutional Officers							
Jail Door Control System Replacement	2,565,262	-	-	-	-	-	2,565,262
Sheriff Criminal Justice Training Facility	11,902,767	-	-	-	-	-	11,902,767
Sheriff North Regional Command Center	-	-	-	-	-	6,000,000	6,000,000
Voting Equipment	-	600,000	-	-	-	-	600,000
Constitutional Officers Total	14,468,029	600,000	-	-	-	6,000,000	21,068,029
Economic Environment							
West Augustine Sewer Connections	-	-	-	-	-	14,694,685	14,694,685
Economic Environment Total	-	-	-	-	-	14,694,685	14,694,685
Health & Human Services							
CDBG: West King Drainage Improvements - Area 1	262,635	-	-	-	-	-	262,635
CDBG: West King Drainage Improvements - Area 3	-	-	-	-	-	-	-
CDBG-DR: Hasting Supportive Housing Complex & Integrated Service Center	15,981,800	-	-	-	-	-	15,981,800
CDBG-DR: Supportive Housing & Unified Service Center	15,674,614	-	-	-	-	-	15,674,614
Health & Human Services Total	31,919,049	-	-	-	-	-	31,919,049
Leisure Activities							
Athletic Field Expansion: Collier Blocker Puryear Park	550,000	-	-	-	-	-	550,000
Athletic Field Expansion: Davis Park	2,999,500	-	-	-	-	-	2,999,500
Athletic Field Expansion: De Leon Shores	-	-	300,000	-	-	-	300,000
Athletic Field Expansion: Rivertown Sports Fields Lighting	-	-	800,000	-	-	-	800,000
Countywide Beach Access	135,661	100,000	100,000	100,000	100,000	-	535,661
Countywide Field and Park Maximization	729,556	500,000	500,000	500,000	500,000	-	2,729,556
Countywide Nature Trails	50,000	25,000	25,000	25,000	25,000	-	150,000
Countywide Safety & ADA Accessibility	332,375	200,000	200,000	200,000	200,000	-	1,132,375
Countywide Waterway Access Management Program	4,540	-	-	-	-	-	4,540
Cultural Events: Ponte Vedra Concert Hall Renovations	-	-	-	-	-	2,445,000	2,445,000
Cultural Events: St. Augustine Amp Community Assembly Building	-	-	-	-	-	1,640,000	1,640,000

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Cultural Events: St. Augustine Amphitheatre Parking Lot Restrooms	-	-	-	-	-	190,000	190,000
Cultural Events: St. Augustine Amphitheatre Breezeways	-	-	-	-	-	65,000	65,000
Cultural Events: St. Augustine Amphitheatre Restroom Expansion	-	-	-	-	-	250,000	250,000
Cultural Events: St. Augustine Amphitheatre Vendor Cut Outs	-	-	-	-	-	-	-
Cultural Events: St. Augustine Amphitheatre: Choice Seating Restrooms	-	-	-	-	-	-	-
Entry Corridors/Parks Beautification	255,000	-	-	-	-	-	255,000
Field of Dreams ADA Restroom & Parking Expansion	-	-	-	500,000	-	-	500,000
Golf Course Improvements	-	-	-	-	-	4,045,000	4,045,000
Nature Trails: Master's Tract	-	-	10,000	100,000	-	-	110,000
Nocatee Preserve - Kayak Launch	2,173	-	-	-	-	-	2,173
Ocean Pier Improvements	-	-	-	-	-	7,800,000	7,800,000
Off Beach Parking & Beach Access: Mussallem Beachfront Park	7,086	500,000	-	-	-	-	507,086
Other Amenity Expansion: Alpine Groves Farmhouse	-	-	200,000	-	-	-	200,000
Other Amenity Expansion: Artificial Reef	401,178	-	-	-	-	-	401,178
Other Amenity Expansion: Flagler Estates Community Bldg and Park	-	-	-	-	-	-	-
Other Amenity Expansion: Ocean Pier Public Facility Renovation and Expansion	-	-	-	-	-	950,000	950,000
Other Amenity Expansion: Ocean Pier Shop Expansion	19,022	-	-	-	-	125,000	144,022
Other Amenity Expansion: Skate Park Expansion	-	-	-	-	-	500,000	500,000
Other Amenity Expansion: Vilano FCT Grant Obligation	-	50,000	250,000	-	-	-	300,000
Other Amenity Expansion: Beluthahatchee Improvements	8,257	-	-	-	-	-	8,257
Regional Park: Northwest Helo Park	-	-	-	-	-	8,200,000	8,200,000
Regional Park: Pacetti Bay Neighborhood Park	25,643	-	-	-	-	-	25,643
Regional Park: Veterans Park Court Facility	-	250,000	-	-	-	-	250,000
Regional Park: Villages Outdoor Court Facilities	-	-	-	-	1,100,000	-	1,100,000
Regional Park: Villages Regional Park East	7,742,950	-	-	-	-	-	7,742,950
Regional Park: Villages Regional Park West	10,625	-	-	-	-	1,550,000	1,560,625
Regional Park: Nocatee Athletic Facility	-	-	200,000	1,500,000	-	6,100,000	7,800,000
Regional Park: Silverleaf	-	-	-	-	50,000	10,250,000	10,300,000
Regional Park: Treaty Park Expansion	-	-	-	75,000	750,000	-	825,000
Shearwater Passive Park	-	-	-	25,000	500,000	-	525,000
Trail Projects: Shore Drive Trail	-	-	-	-	1,000,000	-	1,000,000
Trail Projects: St. Augustine Ampitheatre Arboretum	-	35,000	150,000	-	-	-	185,000
Vilano Boat Ramp Dredge	240,000	-	-	-	-	-	240,000
Waterway Access: Canopy Shores Kayak Launch	-	-	-	-	-	65,000	65,000
Waterway Access: Doug Crane Boat Ramp Expansion	132,674	-	-	-	-	-	132,674
Waterway Access: Palm Valley Boat Ramp West	509,176	-	-	-	-	-	509,176

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Waterway Access: Palmetto Boat Ramp/Pier Design	-	-	-	250,000	-	250,000	500,000
Waterway Access: Riverdale Park & Boat Ramp Re-Design	-	-	-	-	-	265,000	265,000
Waterway Access: Vilano Landing	-	500,000	-	-	-	-	500,000
Waterway Access: Butler West	-	-	-	-	-	1,000,000	1,000,000
Waterway Access: Palm Valley Boat Ramp East	19,182	-	-	-	-	500,000	519,182
Leisure Activities Total	14,174,598	2,160,000	2,735,000	3,275,000	4,225,000	46,190,000	72,759,598
Library Services							
Main Library Renovation (North Entry Door)	-	-	-	-	-	252,000	252,000
New Hastings Branch Library	-	-	-	-	-	3,479,730	3,479,730
Nocatee Branch Library	-	-	-	-	-	5,831,505	5,831,505
North Central Branch Library	-	-	-	-	-	5,831,505	5,831,505
Rivertown Branch Library	-	-	-	-	-	5,831,505	5,831,505
World Golf Village Branch Library	8,300,000	-	-	-	-	-	8,300,000
Library Services Total	8,300,000	-	-	-	-	21,226,245	29,526,245
Physical Environment							
Beach Renourishment: Beach Access Improvements	101,269	-	-	-	-	-	101,269
Beach Renourishment: Coastal Highway Dune & Beach Restoration	65,569	-	-	-	-	-	65,569
Beach Renourishment: Limited Re-evaluation Report	-	-	-	-	-	585,000	585,000
Beach Renourishment: Ponte Vedra Beach Dune and Beach Restoration	3,575,133	-	-	-	-	3,000,000	6,575,133
Beach Renourishment: Sand Placement Permit	20,570	-	-	-	-	-	20,570
Beach Renourishment: South Ponte Vedra Blvd. Dune & Beach Restoration	432,172	-	-	-	-	-	432,172
Beach Renourishment: St. Aug. Beach Current Funding (16SJ1)	254,519	-	-	-	-	-	254,519
Beach Renourishment: St. Aug. Beach Future Funding	-	195,000	4,290,000	-	-	-	4,485,000
PV Utility: Engineering Studies & Planning (Countywide)	12,272	85,000	85,000	85,000	85,000	-	352,272
PV Utility: Force Main Systems	2,848,724	75,000	75,000	75,000	75,000	-	3,148,724
PV Utility: GIS Mapping (Countywide)	-	50,000	50,000	50,000	50,000	-	200,000
PV Utility: Gravity Sewer Rehab Program (Countywide)	625,521	450,000	1,450,000	450,000	450,000	-	3,425,521
PV Utility: Inlet Beach Water Treatment Plant	120,999	75,000	75,000	75,000	75,000	-	420,999
PV Utility: Inlet Beach WWTP	-	75,000	75,000	75,000	75,000	-	300,000
PV Utility: Lift Station Improvements (Countywide)	1,615,418	1,000,000	1,200,000	1,000,000	1,000,000	-	5,815,418
PV Utility: Marsh Landing Water Treatment Plant	125,421	75,000	75,000	75,000	75,000	-	425,421
PV Utility: Marsh Landing WWTP	1,550,215	950,000	900,000	100,000	9,100,000	-	12,600,215
PV Utility: Meter Change-Out Program	-	-	-	-	-	-	-
PV Utility: Plantation WTP	154,368	75,000	575,000	75,000	75,000	-	954,368
PV Utility: Players Club WWTP	2,475,631	325,000	75,000	75,000	75,000	-	3,025,631
PV Utility: Reuse Force Mains	-	-	-	-	-	-	-
PV Utility: Sawgrass WTP	918,854	75,000	75,000	75,000	75,000	-	1,218,854
PV Utility: Sawgrass WWTP	403,743	1,900,000	150,000	150,000	150,000	-	2,753,743
PV Utility: Telemetry System (Countywide)	74,737	150,000	150,000	150,000	150,000	-	674,737
PV Utility: Water Transmission Mains (Countywide)	431,783	250,000	250,000	250,000	250,000	-	1,431,783
PV Utility-Series 2016 DSRF Projects	149,744	-	-	-	-	-	149,744
SJC Main Utility: Anastasia Island WWTP Improvements	10,037,462	75,000	4 75,000	75,000	11,075,000	-	21,337,462

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SJC Main Utility: CR 214 Water Plant Well Field	1,022,927	2,090,000	90,000	2,090,000	2,090,000	-	7,382,927
SJC Main Utility: CR 214 Water Treatment Plant Improvements	605,931	75,000	75,000	75,000	2,075,000	-	2,905,931
SJC Main Utility: Engineering Studies & Planning (Countywide)	1,436,439	370,000	370,000	370,000	370,000	-	2,916,439
SJC Main Utility: Force Main Systems (Countywide)	5,926,678	1,450,000	5,450,000	1,950,000	1,650,000	-	16,426,678
SJC Main Utility: GIS Mapping (Countywide)	1,100,505	480,000	560,000	560,000	560,000	-	3,260,505
SJC Main Utility: Hastings Utility Improvements	1,021,070	150,000	100,000	50,000	50,000	-	1,371,070
SJC Main Utility: Hastings Utility Improvements CDBG-DR Funding	8,447,352	-	-	-	-	-	8,447,352
SJC Main Utility: Infiltration Inflow Program (Countywide)	4,364,202	300,000	3,002,700	300,000	700,000	-	8,666,902
SJC Main Utility: Northwest Plant Well Field	2,250,335	90,000	1,090,000	1,090,000	90,000	-	4,610,335
SJC Main Utility: Northwest Water Treatment Plant	4,673,364	75,000	4,275,000	75,000	75,000	-	9,173,364
SJC Main Utility: Northwest WWTP	230,519	90,000	90,000	90,000	45,090,000	-	45,590,519
SJC Main Utility: Office Expansion	3,511,073	-	-	-	-	-	3,511,073
SJC Main Utility: Reuse Force Mains (Countywide)	487,741	200,000	3,200,000	2,200,000	200,000	-	6,287,741
SJC Main Utility: Sewage Lift Station Improvements (Countywide)	18,158,439	925,000	13,169,733	1,325,000	2,550,000	-	36,128,172
SJC Main Utility: SR 16 WWTP Improvements	5,553,247	100,000	6,282,715	100,000	100,000	-	12,135,962
SJC Main Utility: SR 207 WWTP Improvements	162,328	5,050,000	50,000	50,000	50,000	-	5,362,328
SJC Main Utility: Telemetry System (Countywide)	497,508	150,000	150,000	150,000	150,000	-	1,097,508
SJC Main Utility: Water Booster Stations	1,228,501	4,000,000	-	6,000,000	-	-	11,228,501
SJC Main Utility: Water Transmission Mains (Countywide)	9,190,438	1,900,000	1,650,000	2,150,000	1,650,000	-	16,540,438
Utility Meter Infrastructure	1,182,000	1,182,000	1,182,000	1,182,000	1,182,000	-	5,910,000
Physical Environment Total	97,044,721	24,557,000	50,412,148	22,642,000	81,467,000	3,585,000	279,707,869
Public Safety							
Two (2) New Ambulances	963,138	-	-	-	-	-	963,138
Air/Light/Rehab Unit	908,400	-	-	-	-	-	908,400
Animal Control: HMPG Wind Retrofit & Generator	-	-	-	-	-	-	-
Animal Control: Pet Center Isolation Building	-	-	-	-	-	501,000	501,000
Animal Control: Pet Center Office Space Expansion	-	-	-	-	-	500,000	500,000
Apparatus Storage Pole Barn	329,000	-	-	-	-	-	329,000
Architectural funds for station remodel	40,000	-	-	-	-	-	40,000
Emergency Management: New Aberdeen K-8 Special Needs Evacuation Shelter	-	-	-	-	-	-	-
Emergency Management: ARES Radio Communications	35,000	-	-	-	-	-	35,000
Emergency Management: Hurricane Shelter Upgrades for New Schools	-	-	-	-	-	800,000	800,000
Emergency Management: Nocatee DRI Countywide Evacuation Shelter Program	420,000	-	-	1,028,616	-	-	1,448,616
Fire Safety/Education Trailer	225,000	-	-	-	-	-	225,000
Fire/EMS: Ambulance Replacement Schedule	785,100	800,802	816,818	833,154	849,817	-	4,085,692
Fire/EMS: Combined Stations #5 & #11	-	-	5	-	-	-	-

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FY 2021 Final Budget

Service Area / Project Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Candidate	Total
Fire/EMS: Computer Aided Dispatch (CAD)	-	-	-	-	-	-	-
Fire/EMS: Fire Engine Replacement Schedule	1,341,703	1,368,537	1,395,908	1,423,826	1,452,302	-	6,982,276
Fire/EMS: Flagler Estates New Sub-Station	-	-	-	-	-	600,000	600,000
Fire/EMS: Marine Rescue Vessel Dock Facility	-	-	-	-	-	-	-
Fire/EMS: New Ambulance North County	-	-	-	-	-	-	-
Fire/EMS: Northwest CR 223 New Ambulance	-	-	-	-	-	-	-
Fire/EMS: Northwest CR 223 New Engine	1,355,626	-	-	-	-	-	1,355,626
Fire/EMS: Northwest CR 223 New Station	-	-	-	-	-	-	-
Fire/EMS: Southwest SR 207 New Station	335,000	4,022,000	-	-	-	-	4,357,000
Fire/EMS: St. Augustine Beach New Station	-	-	-	-	-	4,183,146	4,183,146
Fire/EMS: Station #10 (Ponte Vedra) Improvements	-	-	-	-	-	1,062,000	1,062,000
Medical Examiner: Office Renovation	82,277	-	-	-	-	-	82,277
Multi Purpose Rescue Vehicle	135,723	-	-	-	-	160,200	295,923
Security fence around Fire Administration	-	-	-	-	-	250,000	250,000
Public Safety Total	6,955,967	6,191,339	2,212,726	3,285,596	2,302,120	8,056,346	29,004,094
Transportation							
Bishop Estates Rd. Signs & Pavement Markings	178,245	-	-	-	-	-	178,245
CDBG-DR: Armstrong Road Drainage Improvements	1,048,926	-	-	-	-	-	1,048,926
CDBG-DR: Avenue D Road Drainage Improvements	1,720,084	-	-	-	-	-	1,720,084
CDBG-DR: Big Soocy Drainage and Conveyance Improvements	4,927,190	-	-	-	-	-	4,927,190
CDBG-DR: Cypress Rd and St Augustine Blvd Drainage Improvements	2,060,750	-	-	-	-	-	2,060,750
CDBG-DR: N. Rodriguez Street Drainage Improvements	1,096,767	-	-	-	-	-	1,096,767
CDBG-DR: Santa Rosa Drainage and Conveyance Improvements	3,351,914	-	-	-	-	-	3,351,914
CDBG-DR: South Holmes Blvd Drainage Improvements	4,626,173	-	-	-	-	-	4,626,173
CDBG-DR: South Orange Street Drainage Improvements	762,007	-	-	-	-	-	762,007
Collier Blvd to Butler Ave & Northwood Drive along Holmes Blvd ROW Improvements	-	-	-	-	-	-	-
Countywide Contour Mapping	-	-	-	-	-	-	-
Countywide Drainage Infrastructure	3,000,000	3,150,000	3,300,000	3,500,000	3,675,000	-	16,625,000
Countywide Mitigation Land	-	-	-	-	-	-	-
Countywide Safety & Striping Improvements	450,000	475,000	500,000	525,000	550,000	-	2,500,000
Countywide Sidewalk Construction	1,428,685	1,000,000	1,000,000	1,000,000	1,000,000	-	5,428,685
Countywide Stormwater Modeling	257,622	55,000	60,000	65,000	70,000	-	507,622
Countywide TMDLs - Stormwater Quality Drainage Improvements	82,630	55,000	60,000	65,000	70,000	-	332,630
Countywide Traffic Calming Program	75,000	100,000	100,000	100,000	100,000	-	475,000
Countywide Underdrain Infrastructure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
CR 13 Moccasin Branch Bridge Replacement #784012	-	-	-	-	-	-	-
CR 13 N Drainage Improvements	-	-	6	-	-	-	-

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CR 13 Signs & Marking	370,000	-	-	-	-	-	370,000
CR 13A 208-214 Shoulders and Drainage	-	-	-	-	-	-	-
CR 13A Reconstruction to Collector Road Standards (CR 305 to CR 13)	-	-	-	-	-	-	-
CR 13A Roadway and Drainage Improvements	-	-	-	-	-	-	-
CR 16A Four Laning	-	-	-	-	-	-	-
CR 208 Shoulders	-	-	-	-	-	-	-
CR 208 Town Branch Bridge #784023	780,000	-	-	2,900,000	-	-	3,680,000
CR 210 / US1 Interchange	-	-	-	-	-	-	-
CR 210 4-lane section from Greenbriar to CR 16A	-	-	-	-	-	-	-
CR 210 Roadway Improvements from I-95 to US1	9,556,097	1,000,000	-	-	-	-	10,556,097
CR 210 Widening from Greenbriar Road to Cimarrone Blvd.	7,294,677	12,351,762	-	-	-	-	19,646,439
CR 2209 (Central) from CR210 to CR208	1,000,000	-	1,000,000	4,500,000	-	12,000,000	18,500,000
CR 2209 SB Turn Lane at Johns Creek Parkway	50,000	400,000	-	-	-	-	450,000
CR 2209 South Segment (North/South Corridor between 207 & 208)	-	-	-	-	-	-	-
CR 305 Extension	-	-	-	-	-	-	-
CR 305 Shoulders and Drainage	-	-	-	-	-	-	-
CR214 Culvert Replacement	200,000	-	-	-	-	-	200,000
CR2209/CR210 Intersection/Interchange Modifications	-	-	-	600,000	-	12,000,000	12,600,000
Deep Creek Dredging	-	-	-	-	-	-	-
East Peyton Parkway	-	-	-	-	-	-	-
Equipment Storage Buildings	-	-	-	-	-	-	-
Euclid Crosswalk & Signal	-	300,000	-	-	-	-	300,000
FEMA: 16th Street and A1A Beach Blvd.	-	-	-	-	-	-	-
Fountain of Youth/Rio Del Mar drainage	502,818	-	-	-	-	-	502,818
Four Mile Road Sidewalk (From SR 16 to Holmes Blvd)	-	-	-	-	-	-	-
Four Mile Road Westbound Turn Lane Approaching SR16	-	-	-	125,000	625,000	-	750,000
Freedom Crossing Academy Crosswalk	-	-	-	-	-	-	-
Fruit Cove Drive South Drainage Improvement	165,000	-	-	-	-	-	165,000
Fuel Tank and Pumps Replacement at SR 16 and Mizell Rd.	483,304	-	-	-	-	-	483,304
GIS Orthophotography Update	140,000	-	140,000	-	140,000	-	420,000
Grand Oaks PUD Transportation Mitigation SR16 2L to 4L Widening	-	-	-	-	-	-	-
Guana Vegetation Maintenance	80,900	60,000	60,000	60,000	60,000	-	320,900
Hazmat Area Improvements	200,000	-	-	-	-	-	200,000
HMGP: CR210 & US 1 Signal Replacement	164,756	-	-	-	-	-	164,756
HMGP: Kings Estate Road Drainage Improvements	351,217	-	-	-	-	-	351,217
HMGP: Kings Road Drainage Improvements	662,265	-	-	-	-	-	662,265
HMGP: North Beach Drainage 22nd and 23rd St.	2,333,603	1,000,000	-	-	-	-	3,333,603
HMGP: US 1 & Lewis Point Rd Signal Replacement	476,589	-	-	-	-	-	476,589
HMGP: US 1 & Shore Drive Signal Replacement	472,318	-	-	-	-	-	472,318

St. Johns County Capital Improvement Projects 2021 - 2025

FY 2021 Final Budget

Service Area / Project Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Candidate	Total
Holmes Blvd & King Street Extension Intersection Improvements	400,000	2,500,000	-	-	-	-	2,900,000
Holmes Blvd: Four Mile Road/Kenton Morrison Area Improvements	-	-	-	125,000	625,000	-	750,000
International Golf Parkway Drainage Improvements	-	-	-	-	-	-	-
Joe Ashton Road Shoulders and Drainage	-	-	-	-	-	-	-
Julietta Court and Domenico Circle Drainage	-	-	-	-	-	-	-
Julington Creek Drainage Study	-	-	-	-	-	-	-
Kings Estate Road Corridor Improvements	800,000	1,200,000	5,900,000	-	-	-	7,900,000
L'Atrium Circle Sidewalk	306,000	-	-	-	-	-	306,000
Leachate System Improvements	123,845	-	-	-	-	-	123,845
Long Leaf Pine & Durbin Pkwy Signal	645,444	-	-	-	-	-	645,444
Longleaf Pine Pkwy 4-Laning: Roberts Road to Oxford Estates	1,970,482	4,865,508	-	-	-	21,622,383	28,458,373
Masters Drive Drainage Improvements	-	-	-	-	-	400,000	400,000
Mickler Road & A1A Intersection Improvement	3,382,346	-	-	-	-	-	3,382,346
Mickler Roundabout Improvements	500,000	1,180,000	3,820,000	-	-	-	5,500,000
Mickler Weir	-	-	-	-	-	-	-
Middleton Ave Drainage	-	-	-	-	-	-	-
Moultrie Trails Drainage	1,996,234	-	-	-	-	-	1,996,234
NPDES Permit	75,000	50,000	50,000	50,000	50,000	-	275,000
Oceanographic Gauge and a Beachfront Meteorological Station	100,000	40,000	40,000	40,000	40,000	-	260,000
Old A1A North (aka Summerhaven North)	8,569,337	-	-	-	-	-	8,569,337
Old A1A South (aka Summerhaven South)	1,340,608	-	-	-	-	-	1,340,608
Old Moultrie Rd. Impvmts Phase 1 from CR312 to Lewis Point Rd	3,140,364	5,506,126	-	-	-	-	8,646,490
Oyster Creek Basin Drainage Study	18,593	-	-	-	-	-	18,593
Pacetti Road at Meadowlark Lane Signalization	567,140	-	-	-	-	-	567,140
Pacetti Road Improvement Study	-	-	-	-	-	-	-
Palm Dr. & Tangerine Dr. Drainage	475,308	-	-	-	-	-	475,308
Palm Valley Road at Mickler Road Intersection Improvements	-	-	-	-	-	-	-
Palm Valley Road Sidewalk Phase I	430,000	-	-	-	-	-	430,000
Palm Valley Road: Mickler Roundabout to Mickler & A1A Intersection Road Improvements	-	-	-	-	-	-	-
Palm Valley Road: Roscoe Road to Mickler Roundabout Road Improvements	-	-	-	-	-	-	-
Palmetto Road Drainage improvements	-	-	-	-	-	275,100	275,100
Pavement Mgt. - Capital & Maintenance	10,000,000	12,000,000	13,000,000	14,000,000	14,000,000	6,000,000	69,000,000
Pine Island Road at US1 Signalization	-	-	-	-	-	-	-
Ponte Vedra Boulevard Drainage Improvements	-	-	-	200,000	2,800,000	-	3,000,000
Ponte Vedra Lakes Blvd & Marsh Landing Parkway A1A Intersection Improvements	300,000	-	-	-	-	4,000,000	4,300,000
Ponte Vedra SRA1A Corridor Intersection Improvements (PV5)	497,423	-	-	-	-	2,200,000	2,697,423
Porpoise Point Infrastructure	1,138,166	-	8	-	-	-	1,138,166
Public Works Complex	-	-	-	-	-	-	-

St. Johns County Capital Improvement Projects 2021 - 2025

FY 2021 Final Budget

Service Area / Project Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Candidate	Total
Race Track Road @ Durbin Creek Mast Arm Replacement	40,478	-	-	-	-	-	40,478
Race Track Road @ Veteran's Parkway Turn lanes	-	-	-	-	-	-	-
Race Track Road: West Peyton Parkway to Bartram Park Blvd.	800,000	-	3,200,000	-	-	-	4,000,000
Racetrack Road Improvements	719,194	-	-	-	-	-	719,194
Racetrack Road Widening from Bartram Springs Parkway to Bartram Park Blvd	-	-	-	-	-	-	-
Racy Point Bridge #784040 Structural Rehabilitation	492,408	-	-	-	-	-	492,408
Ravenswood Drive Ditch Drainage Improvements	-	-	-	-	-	-	-
Regalo Rd (aka Shannon Rd)	-	-	-	-	-	-	-
Remington Forest Drainage Improvements	-	-	-	-	-	-	-
Road & Bridge Staging Areas	-	-	-	-	-	-	-
Roberts Road from CR 244 to Greenfield Drive	-	-	-	-	-	-	-
Roberts Road from Greenfield Drive to Lige Branch Ln	-	-	-	-	-	-	-
Roberts Road from Lige Branch Ln to SR 13	-	-	-	-	-	-	-
ROMA Basin 8 Improvements	-	-	-	-	-	-	-
Roscoe Intersection Improvements	300,000	1,200,000	-	-	-	-	1,500,000
Roscoe/CR-210/Palm Valley Road Intersection Improvements	-	-	-	-	-	1,402,552	1,402,552
Russell Sampson Road from St. Johns Forest to Heritage Oaks S limits	-	-	-	-	-	-	-
San Diego Road Drainage Improvements	363,200	-	-	-	-	-	363,200
San Julian Wetland Secondary outfall	250,000	-	-	-	-	400,000	650,000
San Sebastian Tributary Drainage Study	-	-	-	-	-	-	-
Santa Maria Boulevard Drainage Improvements	2,175,868	-	-	-	-	-	2,175,868
Sidewalk Priorities Study	-	-	-	-	-	-	-
SR 16 / IGP Intersection Improvements	7,636,941	-	-	-	-	-	7,636,941
SR 16 from CR-16A to St. James Avenue (west entrance to King & Bear)	900,000	3,445,325	-	-	-	-	4,345,325
SR 312 / 313 Bypass (Extension)	-	-	-	-	-	-	-
SR313 from Cordova Palms crossing US1	3,742,882	-	-	-	-	-	3,742,882
St. Johns Parkway 4L to 6L Widening, CR210 to SR9B	-	-	-	-	-	8,113,593	8,113,593
St. Johns River to Sea Loop Trail Multi Use Path	-	-	-	-	-	-	-
Surfwood Subdivision Drainage Improvements	250,000	1,250,000	-	-	-	-	1,500,000
W. King Street improvement from east of eastern Railroad Crossing to Travis St.	-	-	-	-	-	-	-
W. King Street improvement from east of Gilbert St. to east of Volusia St.	-	-	-	-	-	-	-
W. King Street improvement from east of Volusia St. to west of South Whitney St.	-	-	-	-	-	-	-
Wildwood Drive from Deer Chase Dr. to Publix	-	-	-	-	-	-	-
Wildwood Drive from Publix to US 1	1,588,304	-	-	-	-	-	1,588,304
Wildwood Drive from SR 207 to Treaty Park	-	-	9	-	-	-	-

St. Johns County Capital Improvement Projects 2021 - 2025

FY 2021 Final Budget

Service Area / Project Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Candidate	Total
Wildwood Drive from Treaty Park to Woodcutters Trail	-	-	-	-	-	-	-
Wildwood Drive from Woodcutters Trail to Deer Chase Drive	-	-	-	-	-	-	-
Winton Circle Drainage	703,289	-	-	-	-	-	703,289
Woodlawn Road Improvements	-	-	-	2,000,000	4,500,000	-	6,500,000
Transportation Total	108,088,391	54,183,721	33,230,000	30,855,000	29,305,000	68,413,628	324,075,740
Grand Total	282,705,336	87,692,060	88,589,874	60,057,596	117,299,120	169,743,139	806,087,125

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	General Government			Electronic Plan Review is a solution that allows plans for Building Permits and Development Projects to be submitted electronically, replacing the traditional paper-based review method. From the initial submittal of a permit application to the final plan check approval, having a comprehensive electronic plan review solution is critical for streamlining departmental operations, reducing plan check turn-around times and improving interactions between municipalities and their citizens. Funding for this system would come from Building Services.	
Department:	Building Services				
Dept. # & Project #	1190				
Project Title:	Building Services: Electronic Plan Review				
Fiscal Year of CIP Request	2016				
Requested Project Start / Completion	10/1/2015	9/30/2016			
Funded Project Start / Completion:	10/1/2015	Candidate			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	70				
Location:	Permit Center				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$30,000
Fund That Will Be Impacted		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	\$0	Equipment	\$645,000	\$7,002,837
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$645,000	\$7,032,837

* 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.								30,000	\$30,000
2020								517,807	\$517,807
2021								1,485,030	\$1,485,030
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,032,837	\$2,032,837

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	General Government			Permit Center interior alterations to the 1st floor will accommodate additional staffing requirements and re-organize current operations and employees. The improvement will create a more professional and technical environment to better serve the overall customer base.	
Department:	Building Services				
Dept. # & Project #	1190				
Project Title:	Building Services: First Floor Renovation				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	10/1/2017	9/30/2018			
Funded Project Start / Completion:	10/1/2017	Candidate			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	54				
Location:	Permit Center				

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	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$1,900,000	\$1,881,429
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	\$1,900,000	\$1,881,429

* 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.								1,367,543	\$1,367,543
2020								316,706	\$316,706
2021								196,929	\$196,929
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,881,178	\$1,881,178

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	General Government			The current control set for the HVAC systems utilizes 40 separate thermostats located in 40 separate locations, some of which are in secure areas, making proper climate control and sytem maintenance difficult. A standardized Energy Management System has been previously established for St. Johns County buildings, making monitoring and control possible from a remote location. This system lends itself perfectly to the environment at Hastings. This installation will save in both labor and energy costs, and will make proper records preservation both easier and more effective	
Department:	Building Operations-Hastings				
Dept. # & Project #	0070				
Project Title:	Hastings Storage Facility HVAC Controls				
Fiscal Year of CIP Request	2008				
Requested Project Start / Completion	10/1/2019	9/30/2020			
Funded Project Start / Completion:	Candidate				
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	63				
Location:	Hastings Storage Facility-400 East Harris Street				

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	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$78,000	\$58,800
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	\$78,000	\$58,800

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	\$58,800								\$58,800
Total	\$58,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,800

**ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION		
Project Category:	General Government		The cafetorium at the old Hastings Elementary School has no attached restrooms and does not meet current building codes nor ADA requirements. In order to comply with current requirements, adequate, accessible restroom facilities must be provided		
Department:	Building Operations-Hastings				
Dept. # & Project #	0070				
Project Title:	Hastings Storage Facility Restroom Improvements				
Fiscal Year of CIP Request	2008				
Requested Project Start / Completion	10/1/2020	9/30/2021			
Funded Project Start / Completion:	Candidate				
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	83				
Location:	Hastings Storage Facility-400 East Harris Street				

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	\$0
Revenue Generated From Project	\$0		Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00		Building Improvements	\$238,000	\$238,000
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	\$238,000	\$238,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	\$238,000								\$238,000
Total	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: General Government	Renovation at the Health and Human Service Building. The DOH would like to renovate their current space to make it more useable, as they gave up the training room upstairs to DCF who needed more office space.
Department: Building Operations	
Dept. # & Project # 0108	
Project Title: HHS Renovations	
Fiscal Year of CIP Request 2020	
Requested Project Start / Completion 10/1/2020 9/30/2021	
Funded Project Start / Completion:	
Commissioner District # 5	
Impact Fees Designation and Zone Public Building	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: 200 San Sebastian View St. Augustine, FL. 32084	

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 \$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 \$67,250 \$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 \$67,250 \$0

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	67,250								\$67,250
Total	\$67,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,250

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	General Government			Multiple systems including customized components are currently in use to run/manage the County's multiple budget, finance, purchasing and HR functions. Many systems are antiquated and some like payroll are still manual and paper based. Current technology options offer improved efficiencies able to meet the County's varied and integrated needs. Current systems are long standing but no longer meeting the organizational needs. Conducting a comprehensive needs assessment followed by an RFP for services will allow for objective, proactive decision making as well as a manageable project implementation.	
Department:	Personnel/Risk/OMB/Finance/Purchasing				
Dept. # & Project #					
Project Title:	Information Systems for Finance, OMB, Purchasing, Personnel, Benefits, Payroll				
Fiscal Year of CIP Request	FY 18				
Requested Project Start / Completion	10/1/2017	9/30/2021			
Funded Project Start / Completion:					
Commissioner District #	Countywide				
Impact Fees Designation and Zone					
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	56				
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$75,000	\$0
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	\$0			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$1,000,000	\$0
Fiscal Year the Impacts are Anticipated to Begin	2018			TOTAL	\$1,075,000	\$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	1,075,000								\$1,075,000
Total	\$1,075,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	General Government	Enhancements to the secure parking area at the Courthouse in response to a security survey by the St. Johns County Sheriff's Office.	
Department:	Building Operations		
Dept. # & Project #	0032		
Project Title:	Security Enhancements-Courthouse		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion	10/1/2020 9/30/2021		
Funded Project Start / Completion:			
Commissioner District #	5		
Impact Fees Designation and Zone	Public Building		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	43		
Location:	4010 Lewis Speedway		

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	\$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	\$79,700
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$3,985
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$0	\$83,685

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	83,685								\$83,685
Total	\$83,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,685

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	General Government	Install Security glass partitions at the courthouse in Recording, Traffic and the Cashiers area. This was requested by Brandon Patty, Clerk of Court. They would like this to be installed to create a safety barrier from customers and staff interaction.
Department:	Building Operations	
Dept. # & Project #	0032	
Project Title:	Security Glass Partitions at Courthouse	
Fiscal Year of CIP Request	2020	
Requested Project Start / Completion	10/1/2020 9/30/2021	
Funded Project Start / Completion:		
Commissioner District #	5	
Impact Fees Designation and Zone	Public Building	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	4010 Lewis Speedway St. Augustine, FL. 32084	

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	\$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	\$54,500	\$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	\$54,500	\$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	54,500								\$54,500
Total	\$54,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,500

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	General Government		The County's bi-weekly payroll process is an antiquated labor-intensive paper system which lacks supervisory controls and accountability in comparison to automated systems that have been on the market for decades. The County's current financial system has not offered an automated payroll process that meets the demands of the BCC and the Constitutional Officers which has led each area to pursue separate systems. It is anticipated that the BCC would solicit scope information from all Constitutional Officers interested to centralize and homogenize a basic personnel/payroll need. The lack of supervisory controls and accountability within our paper system has been a concern in recent years with the County's State and Federal grantors and has become more apparent throughout the recent Hurricane Matthew and Hurricane Irma disaster recovery processes. The County's concern is that the lack of accountability could prevent the County from maximizing reimbursements within a grant program. In addition, the company that created the County's fifteen year old custom budget module is no longer in existence. The module receives limited support by a takeover company because St. Johns County is the sole user. St. Johns County has experienced service interruptions in recent years placing strain on the budget process. Since the original module, multiple companies provide budget modules that are not sole-source custom units. OMB has requested that the County pursue transition before the current module is terminated.
Department:	OMB & Personnel		
Dept. # & Project #	0006 / 0016		
Project Title:	Web-Based Budgeting / Automated Payroll		
Fiscal Year of CIP Request	2009		
Requested Project Start / Completion	10/1/2010	9/30/2011	
Funded Project Start / Completion:	10/1/2011	9/30/2015	
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	\$0	\$0
Fund That Will Be Impacted	General Fund		Software	\$344,239	\$352,570
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	\$0	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2022		TOTAL	\$344,239	\$352,570

* 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.	135,000								\$135,000
2020	\$26,948								\$26,948
2021	72,622								\$72,622
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$234,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,570

ST. JOHNS COUNTY
FY 2020 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION		
Project Category:	Constitutional Officers			The jail controls electronically regulate all of the security functions within the maximum security main unit; such as individual cell block doors, elevators, lights, showers, internal security doors and doors which open to the outside of the facility. The current equipment was modified in 1994 as an upgrade to the original equipment installed in 1984. Components for the current system are obsolete and a new system must be installed as soon as possible. Prolonged replacement will pose imminent officer safety issues as well as compromise the preservation of the highest levels of security and containment regarding the inmate population.		
Department:	St Johns County Sheriff's Office					
Dept. # & Project #	3405	4040				
Project Title:	Jail Door Control System Replacement					
Fiscal Year of CIP Request	2009					
Requested Project Start / Completion	10/1/2009	9/30/2013				
Funded Project Start / Completion:	Candidate					
Commissioner District #	2					
Impact Fees Designation and Zone	N/A					
State Grant Funds	\$0					
Federal Grant Funds	\$0					
Other Grant Funds	\$0					
Current CIP Ranking	75					
Location:	Main Corrections Detention 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	\$0	\$63,370
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	\$500,000	\$4,068,563
Salaries and Benefits for Additional FTEs	\$0			Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$12,500			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$101,183
Fiscal Year the Impacts are Anticipated to Begin	2020			TOTAL	\$500,000	\$4,233,116

*** 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.							76,700		\$76,700
2020							1,591,153		\$1,591,153
2021							2,565,262		\$2,565,262
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$4,233,115	\$0	\$4,233,115

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION						
Project Category:	Constitutional Officers			In FY14/15, the County acquired 50-acres of property on Agriculture Center Drive as the future training site of the St. Johns County Sheriff's Office. This property acquisition was funded through the County's Local Law Enforcement Impact Fees and General Fund. This proposed project will include a full-functioning criminal justice training facility and will encompass training classrooms, auditorium, firearms range, driving track, aircraft hangar, retention pond (dive team training), simulated city, physical agility course, storage facility for most of the agency's special operations equipment and more. The Sheriff's Office currently leases training classrooms, offices and firearm range use from the First Coast Technical College (FCTC). Unfortunately, the FCTC facility has reached its maximum capacity and scheduling additional uses of the facility (classroom and/or range) have become an issue. In addition, we are now on an annual lease basis with FCTC and unfortunately, law enforcement is not part of their curriculum and is not part of their future at this facility. We currently hold 16 one-week sessions for our agency's In-Service Training, which is annually required for all sworn personnel. In addition, we have 4 eight-week classroom sessions for all new sworn personnel. This new training facility will enable us to increase our agency's training and will also allow us to host trainings for other public safety agencies, which will create a new revenue source. In addition, we will lease space within the proposed aircraft hangar to another law enforcement agency for the storage of their helicopter, which will also be a revenue source. Our lease payments exceed \$95,000 per year.						
Department:	Office of the Sheriff									
Dept. # & Project #	3436	4024								
Project Title:	Sheriff Criminal Justice Training Facility									
Fiscal Year of CIP Request	2014									
Requested Project Start / Completion	10/1/2013	Candidate								
Funded Project Start / Completion:	4/10/2014	Candidate								
Commissioner District #	2									
Impact Fees Designation and Zone	Police									
State Grant Funds	\$0									
Federal Grant Funds	\$0									
Other Grant Funds	\$0									
Current CIP Ranking	59									
Location:	Agriculture Center Drive (Existing County-Owned Property)									
ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS						
Are Operating Impacts Anticipated?	Yes			Original			Current			
If Yes Complete Information Below.				Planning & Design	\$732,869			\$300,000		
Fund That Will Be Impacted	General Fund			Land	\$0			\$1,492,983		
Revenue Generated From Project	\$20,000			Buildings	\$9,771,587			\$13,722,286		
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			\$3,500,000		
Additional / (Decreased) Operating Expenses	-\$95,000			Equipment	\$810,000			\$810,000		
Debt Service (Principal and Interest)	\$372,455			Contingency	\$0			\$0		
Fiscal Year the Impacts are Anticipated to Begin	2017			TOTAL	\$11,314,456			\$19,825,269		

* 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.	945,878				547,105				\$1,492,983
2020					58,106			6,371,413	\$6,429,519
2021								11,902,767	\$11,902,767
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$945,878	\$0	\$0	\$0	\$605,211	\$0	\$0	\$18,274,180	\$19,825,269

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Constitutional Officers			In order to maintain an optimum level of law enforcement services as we embrace the changing demographics and logistics of a future St Johns County, it will be necessary for the Sheriff's Office to decentralize through the use of Regional Command Centers. The RCC's shall serve as local components and centerpieces for the decentralized Sheriff's Office, with all functions of the SO represented. The RCC's will be placed in strategic locations in both the northern and southern areas of the county and will be supported by a Central Command Center. Plans for a North Regional Command Center are foremost and the northern RCC will be the prototype for other facilities. The Regional Command Centers will provide better access to services and programs throughout the community.	
Department:	St Johns County Sheriff's Office				
Dept. # & Project #	1169	8966			
Project Title:	Sheriff North Regional Command Center				
Fiscal Year of CIP Request	2008				
Requested Project Start / Completion	10/1/2011	9/30/2013			
Funded Project Start / Completion:	10/1/2007	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Police				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	79				
Location:	Nocatee Parkway & Davis Pond Road				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$856,800	\$600,000
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	10.00			Building Improvements	\$5,756,000	\$4,864,800
Salaries and Benefits for Additional FTEs	\$503,200			Improvements o/t Building	\$202,000	\$202,000
Additional / (Decreased) Operating Expenses	\$97,500			Equipment	\$405,000	\$405,000
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2011			TOTAL	\$7,219,800	\$6,071,800

* 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.					71,800				\$71,800
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	6,000,000								\$6,000,000
Total	\$6,000,000	\$0	\$0	\$0	\$71,800	\$0	\$0	\$0	\$6,071,800

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Constitutional Officers	With the addition of 10 voting precincts in place for the 2022 fall elections, there is a need for additional voting equipment. In addition, poll books purchased in 2010 will also be reaching the end of service life following the 2020 elections and will need to be replaced.
Department: Supervisor of Elections	
Dept. # & Project # 0030	
Project Title: Voting Equipment	
Fiscal Year of CIP Request 2019	
Requested Project Start / Completion 10/1/2020 9/30/2021	
Funded Project Start / Completion:	
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	
Location: Countywide	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	Original	Current
Are Operating Impacts Anticipated? No			
If Yes Complete Information Below.	Planning & Design	\$0	\$0
Fund That Will Be Impacted	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 \$0	Equipment	\$600,000	\$600,000
Debt Service (Principal and Interest) \$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	TOTAL	\$600,000	\$600,000

*** 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
2020									\$0
2021									\$0
2022	\$600,000								\$600,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Economic Environment		The City of St. Augustine has requested the County's assistance in "hooking up" residents in West Augustine to the City Public Works system. The County has supplied the sewer lines through several grant programs over the years. With the properties being in the County, the City does not have a mechanism to plumb a line from the sewer system to the residence. The City will finance the unit connection fees for each household. In December 2011, the City mailed out the first set of notices to residents that they have 14 months to comply with the mandatory hook-up. The second set of notices are anticipated to be mailed out prior to the end of the third quarter of fiscal year 2012. Anticipation that there may be Grant Funds available to help fund program.	
Department:	Housing & Community Services			
Dept. # & Project #	0094			
Project Title:	West Augustine Sewer Connections			
Fiscal Year of CIP Request	2012			
Requested Project Start / Completion	10/1/2012	6/30/2013		
Funded Project Start / Completion:	Candidate			
Commissioner District #	2			
Impact Fees Designation and Zone	Various			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	66			
Location:	Residences of West Augustine King Street Corridor & Main Arteries			

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes			Original	Current
If Yes Complete Information Below.			Planning & Design	\$394,000	\$394,000
Fund That Will Be Impacted	General Fund		Land	\$0	\$0
Revenue Generated From Project	varies		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	\$14,300,685	\$14,300,685
Additional / (Decreased) Operating Expenses	\$0		Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$8,065,885		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate		TOTAL	\$14,694,685	\$14,694,685

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	\$619,000						\$6,000,000	\$8,075,685	\$14,694,685
Total	\$619,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$8,075,685	\$14,694,685

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Health & Human Services			<p>Community Development Block Grants are issued to improve low to moderate income areas. The West Augustine Area suffers from inadequate and failing stormwater infrastructure. This is Area 1 of 4.</p> <p>The project will alleviate frequent storm water flooding and provide proper drainage to the area – this is expected to preserve the integrity of the streets, protect homes, and reduce health risks associated with standing water.</p> <p>This project consists of replacing the existing pavement and deteriorating corrugated metal stormwater pipe at thirteen (13) sites within Service Area 1 of the West King Drainage Basin. Street resurfacing will include milling 0.75” of asphalt from the existing road surface and overlaying the street with 0.75” of new asphalt. The existing metal storm water pipes will be replaced with reinforced concrete pipes which have a longer life cycle and will better support the roadway above them. Ditch grading and shoulder grading will be carried out in addition to erosion and sediment control measures</p>	
Department:	Engineering				
Dept. # & Project #	0094	5249			
Project Title:	CDBG: West King Drainage Improvements - Area 1				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2018	9/30/2019			
Funded Project Start / Completion:					
Commissioner District #	3				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$508,269				
Other Grant Funds	\$0				
Current CIP Ranking	86				
Location:	West Augustine area				

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	\$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	\$508,269	\$717,589
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	\$508,269	\$717,589

* 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.						111,206			\$111,206
2020						\$343,748			\$343,748
2021						\$262,635			\$262,635
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$717,589	\$0	\$0	\$717,589

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Health & Human Services		Community Development Block Grants are issued to improve low to moderate income areas. The West Augustine Area Suffers from inadequate and failing stormwater infrastructure. This is Area 3 of 4. This project consists of replacing the deteriorating corrugated metal drainage piping under the streets and then resurfacing streets at these. The project will alleviate frequent storm water flooding and provide proper drainage to the area – this is expected to preserve the integrity of the streets, protect homes, and reduce health risks associated with standing water.	
Department:	Engineering			
Dept. # & Project #	0094	5251		
Project Title:	CDBG: West King Drainage Improvements - Area 3			
Fiscal Year of CIP Request	2019			
Requested Project Start / Completion	10/1/2018	9/30/2019		
Funded Project Start / Completion:				
Commissioner District #	2			
Impact Fees Designation and Zone	N/A			
State Grant Funds	\$0			
Federal Grant Funds	\$181,275			
Other Grant Funds	\$0			
Current CIP Ranking	83			
Location:	West Augustine area			

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	\$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	\$151,000	\$181,275
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	\$151,000	\$181,275

* 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.						181,275			\$181,275
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$181,275	\$0	\$0	\$181,275

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Health & Human Services	St. Johns County has been awarded a CDBG DR Grant to develop and construct an estimated five (5) residential apartment buildings with approximately 80 total units of new construction rental housing, which is located at a proposed site location. The rental housing project will also include associated parking, sidewalks, open space areas and storm water ponds. St. Johns County will also invest CDBG-DR funds to develop and construct an Integrated Service Center, which consists of an estimated one (1) separate building at the same proposed site location for the Hastings Supportive Housing Complex. The Integrated Service Center will provide social services, community gatherings, a library, and shelter services to area residents of the Hastings Support Houing Complex and to LMI vulnerable populations, such as those experiencing homelessness and/or at risk of homelessness, in St. Johns County. Services may include assistance with housing, medical, dental, administrative offices, food pantry, kitchen facilities, meeting space, and emergency and evacuation shelter during inclement weather.
Department: CDBG-DR	
Dept. # & Project # 0114 1588	
Project Title: CDBG-DR: Hasting Supportive Housing Complex & Integrated Service Center	
Fiscal Year of CIP Request 2020	
Requested Project Start / Completion 10/1/2019 9/30/2023	
Funded Project Start / Completion: 10/1/2019 9/30/2023	
Commissioner District # 2	
Impact Fees Designation and Zone Roads D	
State Grant Funds \$0	
Federal Grant Funds \$16,000,000	
Other Grant Funds \$0	
Current CIP Ranking	
Location: West Augustine area	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$420,000 \$420,000
Fund That Will Be Impacted	Land \$0 \$0
Revenue Generated From Project \$0	Buildings \$9,048,034 \$11,170,372
Additional FTE's Needed for the Project 0.00	Building Improvements \$4,329,628 \$4,329,628
Salaries and Benefits for Additional FTEs \$0	Improvements o/t Building \$80,000 \$80,000
Additional / (Decreased) Operating Expenses	Equipment \$0 \$0
Debt Service (Principal and Interest) \$0	Contingency \$0
Fiscal Year the Impacts are Anticipated to Begin	TOTAL \$13,877,662 \$16,000,000

*** 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
2020						\$18,200			\$18,200
2021						15,981,800			\$15,981,800
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$16,000,000	\$0	\$0	\$16,000,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Health & Human Services		St. Johns County has been awarded a CDBG DR Grant to develop up to 80 units of new construction rental housing serving people who earn low-income in the Supportive Housing Initiative Planned Unit Development (SHIPUD) located at a 13.53-acre site accessed directly from State Road 207. The project will meet the LMI household National Objective. The eligible activity is Housing Construction. Per the grant requirements the County will also establish a State Road 207 Unified Service Center. The County will invest CDBG-DR funds to develop an integrated social services public facility serving low and moderate-income vulnerable populations such as those experiencing homelessness and/or at risk of homelessness in St. Johns County. The Unified Service Center will be developed in the Supportive Housing Initiative Planned Unit Development (SHI PUD) located at a 13.53-acre site accessed directly from State Road 207.	
Department:	CDBG-DR			
Dept. # & Project #	0114	1550, 1551		
Project Title:	CDBG-DR: Supportive Housing & Unified Service Center			
Fiscal Year of CIP Request	2018			
Requested Project Start / Completion	10/1/2018	9/30/2021		
Funded Project Start / Completion:				
Commissioner District #	Countywide			
Impact Fees Designation and Zone	Roads C			
State Grant Funds	\$0			
Federal Grant Funds	\$16,000,000			
Other Grant Funds	\$0			
Current CIP Ranking	65			
Location:	West Augustine area			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$420,000	\$420,000
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$9,048,034	\$11,170,372
Additional FTE's Needed for the Project	0.00	Building Improvements	\$4,329,628	\$4,329,628
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$80,000	\$80,000
Additional / (Decreased) Operating Expenses		Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency		\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$13,877,662	\$16,000,000

* 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.						\$77,326			\$77,326
2020						\$248,060			\$248,060
2021						15,674,614			\$15,674,614
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$16,000,000	\$0	\$0	\$16,000,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	<p>The Collier-Blocker-Puryear Park Complex is a 7-acre park at the intersection of Holmes Blvd and County Road 214 in West St. Augustine / St. Johns County. The park includes a Community Building with indoor meeting space. Amenities include restroom facilities, a lighted pavilion with picnic tables, playground, tennis courts, basketball courts, grills, volleyball court, and a large lighted multi-purpose field.</p> <p style="text-align: right;">The</p> <p>redesign of the outdoor amenities is needed to address the communities desire to have a more functional community park that meets the desired needs of the West Augustine Community. There is a lack of parking at the park in addition to outdated/underused amenities located at the facility. Staff is seeking to fund the entire project from a CDBG grant.</p>
Department: Parks & Recreation	
Dept. # & Project # 0094	
Project Title: Athletic Field Expansion: Collier Blocker Puryear Park	
Fiscal Year of CIP Request 2019	
Requested Project Start / Completion 10/1/2018 9/30/2023	
Funded Project Start / Completion: Candidate	
Commissioner District # 2	
Impact Fees Designation and Zone Parks C	
State Grant Funds \$0	
Federal Grant Funds \$550,000	
Other Grant Funds \$0	
Current CIP Ranking 86	
Location: Collier Blocker Puryear Park	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$50,000 \$50,000
Fund That Will Be Impacted	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 \$500,000 \$500,000
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 \$550,000 \$550,000

*** 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
2020									\$0
2021						550,000			\$550,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	0								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			There is an additional 4.5 acres at Davis Park that could be expanded to include a multi purpose field or tennis facility. It is estimated that the cost for the site improvements is \$150,000 per acre plus an additional \$150,000 for appropriate sports lighting for a multipurpose field. Addition of ADA accessible Baseball Sidewalks. There has been an interest in a public/private partnership from the community, however the contribution is unknown at this time since there is no real construction cost estimate. For FY 19 we are requesting to fund design of this project, so we can leverage offers from the community for construction of the project.	
Department:	Recreation Programs				
Dept. # & Project #	1198	7640			
Project Title:	Athletic Field Expansion: Davis Park				
Fiscal Year of CIP Request	2016				
Requested Project Start / Completion	10/1/2016	9/30/2017			
Funded Project Start / Completion:	10/1/2018				
Commissioner District #	4				
Impact Fees Designation and Zone	Parks B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	53				
Location:	210 Davis Park Road				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted		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	\$825,000	\$3,000,000
Additional / (Decreased) Operating Expenses	\$0	Equipment		\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$875,000	\$3,050,000

* 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.					46,771				\$46,771
2020	500				5,382				\$5,882
2021	1,579,500				1,420,000				\$2,999,500
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$1,580,000	\$0	\$0	\$0	\$1,472,153	\$0	\$0	\$0	\$3,052,153

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	Renovate existing grass field to improve safety and allow for another much needed multipurpose field in the northeast. The current condition of the field does not support organized sports activities.
Department: Parks & Recreation	
Dept. # & Project # 079	
Project Title: Athletic Field Expansion: De Leon Shores	
Fiscal Year of CIP Request 2019	
Requested Project Start / Completion 10/1/2019 9/30/2020	
Funded Project Start / Completion:	
Commissioner District # 4	
Impact Fees Designation and Zone Parks B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking 83	
Location: 105-79 Dolphin Blvd E, Ponte Vedra Beach, FL 32082	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? Yes	Original Current
If Yes Complete Information Below.	Planning & Design \$0 \$0
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 \$115,000 \$115,000
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 \$115,000 \$115,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023	300,000								\$300,000
2024									\$0
2025									\$0
Candidate									\$0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	Installation of LED sports lighting and parking lot lighting to allow sports users more access to the (4) four multipurpose grass fields year round.
Department: Parks & Recreation	
Dept. # & Project #	
Project Title: Athletic Field Expansion: Rivertown Sports Fields Lighting	
Fiscal Year of CIP Request 2023	
Requested Project Start / Completion 10/1/2023 9/30/2023	
Funded Project Start / Completion:	
Commissioner District # 1	
Impact Fees Designation and Zone Parks A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Rivertown Multipurpose Athletic Complex, 21 Sequoia Creek Trail, St. Johns, FL 32259	

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 GF IF	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 \$800,000 \$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 \$800,000 \$0

*** 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
2020									\$0
2021									\$0
2022									\$0
2023	400,000				400,000				\$800,000
2024									\$0
2025									\$0
Candidate									\$0
Total	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$800,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			This program will ensure there is appropriate access throughout St. Johns County Beaches for both residents and visitors. The funds will be used to repair existing walkovers, build new walkovers, expand current off beach access parking areas, design and construct new off beach parking areas to provide access to the public.	
Department:	Recreation & Parks				
Dept. # & Project #	1146	various			
Project Title:	Countywide Beach Access				
Fiscal Year of CIP Request	2011				
Requested Project Start / Completion	10/1/2010	Ongoing			
Funded Project Start / Completion:	10/1/2010	Ongoing			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	Parks Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	71				
Location:	various beach walkovers & access points from the northern to the southern border of St. Johns County				

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	\$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	\$494,708	\$1,495,047
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	\$494,708	\$1,495,047

* 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.						27,131		269,731	\$296,862
2020					44,599	506,825		111,100	\$662,524
2021					114,766	20,895		0	\$135,661
2022								100,000	\$100,000
2023								100,000	\$100,000
2024								100,000	\$100,000
2025								100,000	\$100,000
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$159,365	\$554,851	\$0	\$780,831	\$1,495,047

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Each year the County receives requests to provide recreational space for the growing population. Improvements can be made to current park assets to maximize user usage. Many of these projects are large and complex enough to justify an independent Capital Improvement Project. Others are small and can be satisfied with minimal cost and effort. These projects will offer immediate improvements to current park assets and also include design, permitting and construction of identified improvements.	
Department:	Recreation Facilities Maintenance				
Dept. # & Project #	0080				
Project Title:	Countywide Field and Park Maximization				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2019	Ongoing			
Funded Project Start / Completion:	10/1/2019	Ongoing			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Parks Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	91				
Location: Countywide					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current	
If Yes Complete Information Below.				Planning & Design	\$0	\$0
Fund That Will Be Impacted				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	\$625,000	\$2,774,360
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	\$625,000	\$2,774,360

* 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
2020	204,825				744,375				\$949,200
2021	654,571				74,985				\$729,556
2022	500,000								\$500,000
2023	500,000								\$500,000
2024	500,000								\$500,000
2025	500,000								\$500,000
Candidate									\$0
Total	\$2,859,396	\$0	\$0	\$0	\$819,360	\$0	\$0	\$0	\$3,678,756

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Parks & Recreation has identified various parks Countywide that could benefit from either an installation of a trail or improvements to existing trails to better serve the park users. Parks identified but not limited to Treaty, Alpine, Canopy Shores, Beluthahatchee, Flagler Estates & Rivertown. Work can include engineering, design, permitting and construction of identified improvements.	
Department:	Recreation Facilities Maintenance				
Dept. # & Project #	0080				
Project Title:	Countywide Nature Trails				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2019	Ongoing			
Funded Project Start / Completion:	10/1/2019	Ongoing			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Parks Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	68				
Location:	Countywide				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current	
If Yes Complete Information Below.				Planning & Design	\$0	\$0
Fund That Will Be Impacted				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	\$125,000
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	\$0	\$125,000

* 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
2020	0								\$0
2021	50,000								\$50,000
2022	25,000								\$25,000
2023	25,000								\$25,000
2024	25,000								\$25,000
2025	25,000								\$25,000
Candidate									\$0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Each year the County receives requests to address various safety & ADA accessibility concerns. Many of these projects are large and complex enough to justify an independent Capital Improvement Project. Others are small and can be satisfied with minimal cost and effort. These projects will offer immediate safety improvements and fulfill ADA requirements. Work can include engineering, design, permitting and construction of identified improvements.	
Department:	Recreation Facilities Maintenance				
Dept. # & Project #	0080				
Project Title:	Countywide Safety & ADA Accessibility				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2019	Ongoing			
Funded Project Start / Completion:	10/1/2019	Ongoing			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Parks Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	91				
Location: Countywide					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current	
If Yes Complete Information Below.				Planning & Design	\$0	\$0
Fund That Will Be Impacted				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	\$625,000	\$765,000
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	\$625,000	\$765,000

* 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
2020	11,368								\$11,368
2021	297,375				35,000				\$332,375
2022	200,000								\$200,000
2023	200,000								\$200,000
2024	200,000								\$200,000
2025	200,000								\$200,000
Candidate									\$0
Total	\$1,108,743	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$1,143,743

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			The Water Access Management Program will address regular maintenance, dredging of channels, and improvements of existing facilities as well as the potential for expansion. Work may also include design, engineering, permitting, construction, and derelict boat removal. Additional grant opportunities through Florida Inland Navigational District (FIND) can be utilized as well.	
Department:	Recreation & Parks				
Dept. # & Project #	1107	various			
Project Title:	Countywide Waterway Access Management Program				
Fiscal Year of CIP Request	2015				
Requested Project Start / Completion	10/1/2010	ongoing			
Funded Project Start / Completion:	10/1/2010	ongoing			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Parks Various				
State Grant Funds					
Federal Grant Funds				\$0	
Other Grant Funds				\$0	
Current CIP Ranking				78	
Location:	St. Johns County Parks and Recreation Department currently maintains 13 public access boat ramps throughout the County.				

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	\$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	\$150,000	\$142,732
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	\$150,000	\$142,732

* 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.								123,533	\$123,533
2020								14,659	\$14,659
2021								4,540	\$4,540
2022								0	\$0
2023								0	\$0
2024								0	\$0
2025								0	\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,732	\$142,732

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION		
Project Category:	Leisure Activities			Renovations to the Ponte Vedra Concert Hall will allow a better guest experience and increase the seating for larger events. Work is to include an expanded lobby including a two story space with grand stair and elevator to the second floor of approximately 300 seats, rest rooms, bar and multipurpose room with a small warming kitchen. Renovations will also include the creation of formal offices on the ground floor and an expanded box office and support spaces.		
Department:	Cultural Events Division					
Dept. # & Project #	1451					
Project Title:	Cultural Events: Ponte Vedra Concert Hall Renovations					
Fiscal Year of CIP Request	2016					
Requested Project Start / Completion	10/1/2015	9/31/2016				
Funded Project Start / Completion:	Candidate					
Commissioner District #	4					
Impact Fees Designation and Zone	Parks B					
State Grant Funds	\$0					
Federal Grant Funds	\$0					
Other Grant Funds	\$0					
Current CIP Ranking	40					
Location:	Ponte Vedra Concert Hall 1050 A1A North, Ponte Vedra 32082					
ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$195,000	\$195,000
Fund That Will Be Impacted	Cultural Events			Land	\$0	\$0
Revenue Generated From Project	\$289,500			Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00			Building Improvements	\$1,800,000	\$1,800,000
Salaries and Benefits for Additional FTEs	\$0			Improvements o/t Building	\$250,000	\$250,000
Additional / (Decreased) Operating Expenses	\$208,000			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$200,000	\$200,000
Fiscal Year the Impacts are Anticipated to Begin	Candidate			TOTAL	\$2,445,000	\$2,445,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	2,445,000								\$2,445,000
Total	\$2,445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,445,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			The St. Augustine Amphitheatre has run out of indoor space. While it's popularity and attendance continue to grow, it's ability to shelter people, patrons, and staff has remained below what is necessary for a venue of its size. The proposed 5,200 square foot Community Assembly Building would alleviate these shortcomings. A large multi-purpose room will serve as a meeting space for community groups, a classroom for workshops and presentations, and a make-shift venue for small concerts and/or special events. A smaller conference/meeting room will also be available for groups of less than twenty people. The northwest corner of the building will offer additional office space for Amphitheatre staff, as well as a dry storage room for our concession company. Bathrooms that are accessible both from within the assembly building AND from the outside will negate the need for the portolets and bathroom trailers that the amphitheatre continues to rent for the farmer's market. Most importantly, the building will also serve as an additional evacuation shelter for amphitheatre patrons in the event of inclement weather during an event.	
Department:	Cultural Events Division				
Dept. # & Project #	1451				
Project Title:	Cultural Events: St. Augustine Amp Community Assembly Building				
Fiscal Year of CIP Request	2017				
Requested Project Start / Completion	11/1/2017	4/1/2018			
Funded Project Start / Completion:					
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	60				
Location:	The Saint Augustine Amphitheatre - 1340C A1A South				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$140,000	\$0
Fund That Will Be Impacted	Cultural Events			Land	\$0	\$0
Revenue Generated From Project	\$87,400/yr			Buildings	\$1,350,000	\$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	\$0			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$150,000	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate			TOTAL	\$1,640,000	\$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate						650,000		990,000	\$1,640,000
Total	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$990,000	\$1,640,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities	The Amphitheatre parking lot is currently lacking restroom facilities. For the past 6 years, the Cultural Events Division has paid for portable restrooms to be on site year round. The portable restrooms are serviced once a week for a fee for the farmers market and are also serviced after every show and local event. Since we lack adequate facilities in the parking lot, we must also leave the gates open for the farmers market which forces us to add 4 security guards when the market coincides with one of our concerts (which happens quite often). Because of the cost of the portable restrooms, the constant cleanings, and added security, adding the restrooms would lower our operating expenses and also improve the experience of our patrons. (estimated \$20,000 saved in operations per year.)	
Department:	Cultural Events Division		
Dept. # & Project #	1451		
Project Title:	Cultural Events: St. Augustine Amphitheatre Parking Lot Restrooms		
Fiscal Year of CIP Request	2015		
Requested Project Start / Completion	10/1/2014 9/31/2015		
Funded Project Start / Completion:	Candidate		
Commissioner District #	5		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	52		
Location:	The Saint Augustine Amphitheatre - 1340C A1A South		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$0
Fund That Will Be Impacted	Cultural Events	Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$175,000	\$175,000
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	-\$20,000	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$15,000	\$15,000
Fiscal Year the Impacts are Anticipated to Begin	Candidate	TOTAL	\$190,000	\$190,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	190,000								\$190,000
Total	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			(3) Permanent breezeway structures for the 3 entry gates into the St. Augustine Amphitheatre. Our current system is 3 rolling 10x10 tents that are: 1. Prone to blow over in heavy winds 2. Rusted and ugly 3. Provide minimum coverage in inclement weather to patrons arriving. 4. A general eyesore and bad first impression for patrons coming to the Amphitheatre. The rolling tents require constant attention and upkeep. Extension cords and clamp lights are our current system for lighting the tents up for patrons. It's a very unappealing way to welcome patrons to our beautiful venue. The new (3) breezeway structure would measure 30' long x 25' wide x 14' tall. The structure would be wood with a green metal roof to match the aesthetic of the Amphitheatre. Lights would be installed for safety. Fans would be installed for customers waiting in line for security and ticket scanning. Very similar to the style that Universal Orlando and Disney World use at their theme parks. This would be a drastic improvement over our current system and would give the Amphitheatre a much needed boost in curb appeal, function, and customer satisfaction.	
Department:	Cultural Events				
Dept. # & Project #	1451	N/A			
Project Title:	Cultural Events: St. Augustine Amphitheatre Breezeways				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	11/1/2018	2/1/2019			
Funded Project Start / Completion:					
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Public Building				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	48				
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$8,000	\$8,000
Fund That Will Be Impacted	Cultural Events			Land	\$0	\$0
Revenue Generated From Project	\$0			Buildings	\$0	\$0
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	\$5,000			Equipment	\$7,000	\$7,000
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2021			TOTAL	\$65,000	\$65,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate								65,000	\$65,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000

ST. JOHNS COUNTY
FY 2020 - 2024
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION			
Project Category:	Leisure Activities			Additional Bathroom for St. Augustine Amphitheatre: The amphitheatre has reached a critical point with bathrooms for patrons. The lines have become unbearable with patrons urinating between fence posts, in the bushes, etc... This also leads to security problems and unnecessary confrontations. This new bathroom has been needed since the amphitheatre was re-opened. Bill Freeman has drawn up plans with a 50' x 17' bathroom. 7 womens stalls + 1 handicap. 2 mens urinals + 1 stall + 1 handicap. This bathroom is a vital priority to the continued success of the amphitheatre.			
Department:	Cultural Events						
Dept. # & Project #	1451						
Project Title:	Cultural Events: St. Augustine Amphitheatre Restroom Expansion						
Fiscal Year of CIP Request	2019						
Requested Project Start / Completion	11/1/2018	3/1/2019					
Funded Project Start / Completion:							
Commissioner District #	Countywide						
Impact Fees Designation and Zone							
State Grant Funds							
Federal Grant Funds				\$0			
Other Grant Funds				\$0			
Current CIP Ranking				51			
Location:							

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS			
Are Operating Impacts Anticipated?	Yes				Original	Current	
If Yes Complete Information Below.				Planning & Design	\$25,000	\$25,000	
Fund That Will Be Impacted	Cultural Events			Land	\$0	\$0	
Revenue Generated From Project	\$0			Buildings	\$150,000	\$150,000	
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	\$15,000			Equipment	\$75,000	\$75,000	
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0	
Fiscal Year the Impacts are Anticipated to Begin	2019			TOTAL	\$250,000	\$250,000	

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate								250,000	\$250,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	Vendor Cut Outs (90' wide x 15' deep) - estimated 1350 sq. ft. - Move all food vendors and food trucks to this area that would be cut out of the grass area (right and left) below the concession plaza at the amphitheatre. Electric, sewer, and water would be run to each cut out in multiple spots. All food vendors would move from the front parking lot and concession plaza to this area. This would free up the plaza for more patrons and more bars increasing our bar revenue. Would meet the demands of our ever growing attendees and would increase food options, food quality, and overall enjoyment of concert patrons.
Department: Cultural Events	
Dept. # & Project # 1451 4062	
Project Title: Cultural Events: St. Augustine Amphitheatre Vendor Cut Outs	
Fiscal Year of CIP Request 2019	
Requested Project Start / Completion 12/16/2018 2/15/2019	
Funded Project Start / Completion:	
Commissioner District # Countywide	
Impact Fees Designation and Zone	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking 64	
Location:	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? Yes	Original Current
If Yes Complete Information Below.	Planning & Design \$15,000 \$15,000
Fund That Will Be Impacted Cultural Events	Land \$0 \$0
Revenue Generated From Project \$200,000	Buildings \$50,000 \$50,000
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 \$2,000	Equipment \$85,000 \$85,000
Debt Service (Principal and Interest) \$0	Contingency \$0 \$0
Fiscal Year the Impacts are Anticipated to Begin 2019	TOTAL \$150,000 \$150,000

*** 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.								174,835	\$174,835
2020								127,916	\$127,916
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,751	\$302,751

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities	The Amphitheatre has increased its potential revenue by adding a pergola and VIP deck in 2014. Along with offering a private meeting area in the venue for its guests, the Amphitheatre also offers Amp Choice Seating private restrooms by utilizing a portable restroom trailer owned by the County. Although not having to wait in a line is the main reason why the restrooms are a luxury, the portable restroom is still a temporary fix. The trailer is now showing its age in 2018 with rust and needed repairs. The Cultural Events Division would want to add permanent private restrooms in place of the restroom trailer. There is 400sqft available that already has power and plumbing close to its vicinity.	
Department:	Cultural Events Division		
Dept. # & Project #	1451		
Project Title:	Cultural Events: St. Augustine Amphitheatre: Choice Seating Restrooms		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	12/15/2018 2/15/2019		
Funded Project Start / Completion:	10/1/2018		
Commissioner District #	5		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	36		
Location:	The Saint Augustine Amphitheatre - 1340C A1A South		

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	\$0
Revenue Generated From Project	\$0	Buildings	\$85,000	\$220,001
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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$85,000	\$220,001

* 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.								205,980	\$205,980
2020								12,021	\$12,021
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,001	\$218,001

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION		
Project Category:	Leisure Activities			Continue to beautify our county corridors and parks to create a more inviting landscaping for our tourists and residents. Our entry corridors and parks should be landscaped with native plants and xeriscaped to highlight the natural communities that make St. Johns County the unique place that it is. Funds identified for this beautification project will be from the Tree Bank Fund.		
Department:	Recreation and Parks					
Dept. # & Project #	1231	7624				
Project Title:	Entry Corridors/Parks Beautification					
Fiscal Year of CIP Request	2011					
Requested Project Start / Completion	10/1/2010	9/30/2011				
Funded Project Start / Completion:	10/1/2010	9/30/2015				
Commissioner District #	Countywide					
Impact Fees Designation and Zone	Parks Various					
State Grant Funds	\$0					
Federal Grant Funds	\$0					
Other Grant Funds	\$0					
Current CIP Ranking	39					
Location:	The corridors identified for beautification are I95/US1, I95/SR206, I95/SR207, I95/SR16, A1A North and South Corridor County line for Flagler and Duval.					
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	\$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	\$1,000,000	\$556,104
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	\$1,000,000	\$556,104

* 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.	\$65,000							\$139,044	\$204,044
2020								44,990	\$44,990
2021								255,000	\$255,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$439,034	\$504,034

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	Field of Dreams is a turf baseball field for use by exceptional youth each spring. This project will add a permanent ADA Compliant restroom facility, further expand the parking area and add an additional entrance off of Shetland Dr.
Department: Parks & Recreation	
Dept. # & Project #	
Project Title: Field of Dreams ADA Restroom & Parking Expansion	
Fiscal Year of CIP Request 2024	
Requested Project Start / Completion 10/1/2024 9/30/2024	
Funded Project Start / Completion:	
Commissioner District # 1	
Impact Fees Designation and Zone Parks A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Field of Dreams, Aberdeen Park, 1365 Shetland Dr, St Johns, FL 32259	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$50,000 \$50,000
Fund That Will Be Impacted IF GF	Land \$0 \$0
Revenue Generated From Project \$0	Buildings \$500,000 \$500,000
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 \$0	Equipment \$0 \$0
Debt Service (Principal and Interest) \$0	Contingency \$0 \$0
Fiscal Year the Impacts are Anticipated to Begin	TOTAL \$550,000 \$550,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024	250,000				250,000				\$500,000
2025									\$0
Candidate									\$0
Total	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$500,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			<p>The St. Johns Golf Club aging infrastructure necessitates reinvestment. Greens: The Club's greens are 26 years old and problematic in terms of plant health related to drainage, shade, and air movement. The rebuilding and resurfacing of greens will allow the golf course to remain competitive and viable throughout the year. Drainage: The golf course receives water runoff from the neighborhood roads, property lot lines, and the community ponds. Excessive surface water and lack of effective drainage prevents the use of carts, results in a course that is unplayable, results in higher maintenance costs, and results in revenue losses. Club House: Constructed in 1989, the current facility lacks the necessary amenities and size to stage events. Renovation to the facility would enhance the opportunity for additional tournaments, event bookings, and additional revenues. Cart Paths: Updated cart paths would limit revenue losses, improve the overall quality of the turf, and increase safety for our patrons and team members. Irrigation: Typically having a life cycle of 10-15 years, the Club's 26 year old irrigation system is inefficient with replacement parts no longer available. Pipe failures result in disruption of play, flooding, and a decline in the turf quality throughout the property. In the last year we have also experienced two mainline failures. New Bathroom: A well placed, permanent men's and ladies bathroom structure with a weather overhang is needed for the back nine of the golf course to replace outhouses that have been in place for 25 years.</p>	
Department:	Golf Course Maintenance				
Dept. # & Project #	4431				
Project Title:	Golf Course Improvements				
Fiscal Year of CIP Request	2015				
Requested Project Start / Completion	10/1/2014	9/30/2015			
Funded Project Start / Completion:	Candidate				
Commissioner District #	2				
Impact Fees Designation and Zone	Parks D				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	49				
Location:	St. Johns Golf Club				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Bathroom	\$45,000	\$45,000
Fund That Will Be Impacted		Cart Paths	\$605,000	\$400,000
Revenue Generated From Project	\$0	Club House Renovations	\$1,891,340	\$400,000
Additional FTE's Needed for the Project	0.00	Course Drainage	\$1,320,000	\$1,100,000
Salaries and Benefits for Additional FTEs	\$0	Course Greens	\$1,045,000	\$950,000
Additional / (Decreased) Operating Expenses	\$0	Course Irrigation	\$1,190,000	\$1,150,000
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$6,096,340	\$4,045,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate							4,045,000		\$4,045,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$4,045,000	\$0	\$4,045,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	The Masters Tract is approximately 30 acres located immediately west of the Masters Tract Storm Water Treatment Facility which is located at 7756 Hub Bailey Road, Hastings, FL 32145. This project will add 3.5 acres of bicycle trails designed to enhance the outdoor experience for St. Johns County residents and visitors.
Department: Recreation	
Dept. # & Project # 0080	
Project Title: Nature Trails: Master's Tract	
Fiscal Year of CIP Request 2024	
Requested Project Start / Completion 10/1/2024 9/30/2024	
Funded Project Start / Completion:	
Commissioner District # 2	
Impact Fees Designation and Zone Parks D	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: West of 7756 Hub Bailey Road, Hastings, FL	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated?	Original Current
If Yes Complete Information Below.	Planning & Design \$10,000 \$10,000
Fund That Will Be Impacted	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 \$100,000 \$100,000
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 \$110,000 \$110,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023	5,000				5,000				\$10,000
2024	50,000				50,000				\$100,000
2025									\$0
Candidate									\$0
Total	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$110,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities	Nocatee Preserve Kayak Launch. Contribution of \$368,511 to Impact Fees from Tolomato CDD in FY18 to be repaid at 70% of collected impact fees, quarterly. \$3333 funded from Tree Bank. \$25,000 was approved in FY19 for construction of gate at park entrance	
Department:	Recreation & Parks		
Dept. # & Project #	1198 4055		
Project Title:	Nocatee Preserve - Kayak Launch		
Fiscal Year of CIP Request	2018		
Requested Project Start / Completion	10/1/2018		
Funded Project Start / Completion:	10/1/2018		
Commissioner District #	4		
Impact Fees Designation and Zone	Parks B		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking			
Location:			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current	
If Yes Complete Information Below.		Planning & Design	\$0	\$0
Fund That Will Be Impacted		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	\$887,767	\$912,767
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	\$887,767	\$912,767

*** 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.					907,261			3,333	\$910,594
2020									\$0
2021					2,173				\$2,173
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$909,434	\$0	\$0	\$3,333	\$912,767

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities		In dire need of renovation to allow greater access SAB Ocean Pier and accommodate a multitude of events and concerts while providing for greater public access. Parking lot improvements, renovations to the Cultural building, extension of the pier and new restroom will allow St. Johns County and the City of St. Augustine Beach to provide residents and guests a unique beachfront opportunity whether a concert by the sea, an art walk along the ocean front or fishing access, improvements to the site will serve the public need and demand. This has the potential to be a partnership project between St. Johns County, the City of St. Augustine Beach and other entities to be identified. The County currently has approximately 1,000 feet of pier. If the new pier extended out 1,200 feet, then estimated replacement is \$7,800,000. If 1,000 feet is maintained, estimated replacement would be \$6,500,000.	
Department:	Recreation & Parks			
Dept. # & Project #	1146			
Project Title:	Ocean Pier Improvements			
Fiscal Year of CIP Request	2015			
Requested Project Start / Completion	10/1/2010	9/30/2015		
Funded Project Start / Completion:	10/1/2012	Candidate		
Commissioner District #	5			
Impact Fees Designation and Zone	Parks C			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	71			
Location:	350 Beach Blvd St. Augustine Beach, Florida 32080			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$25,000	\$532,114
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$75,000	\$75,000
Additional FTE's Needed for the Project	0.00	Building Improvements	\$900,000	\$900,000
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$5,000,000	\$6,825,000
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	\$6,000,000	\$8,332,114

* 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.	125,000							407,114	\$532,114
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	7,800,000								\$7,800,000
Total	\$7,925,000	\$0	\$0	\$0	\$0	\$0	\$0	\$407,114	\$8,332,114

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities		<p>The Alpine Groves farmhouse is the anchor of the Alpine Groves passive park, which attracts people of all ages and interprets 1800s orange grove plantation history along the St. Johns River. The park was acquired with Florida Forever grant assistance with legal obligations of preserving and using this structure. A \$250,000 grant in 2007 rehabilitated most of the exterior of the farmhouse from it's ruined state for educational and public use. There are two phases remaining in the project, one of which received funding in 2016 when the North West Tower Fund matched a grant from the State Division of Historical Resources to address the structural integrity of the roof and second floor of the farmhouse. The final phase is to provide sidewalks and install a pavilion on the riverfront to host weddings and community events at the park.</p>	
Department:	Recreation and Parks			
Dept. # & Project #	1200	1478		
Project Title:	Other Amenity Expansion: Alpine Groves Farmhouse			
Fiscal Year of CIP Request	2016			
Requested Project Start / Completion	10/1/2015	9/30/2020		
Funded Project Start / Completion:				
Commissioner District #	1			
Impact Fees Designation and Zone	Parks A			
State Grant Funds	Potential			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	47			
Location:	Alpine Groves Park, 2060 SR 13, St. Johns FL 32259			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$36,900
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$82,000	\$213,000
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$0	\$150,000
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	\$82,000	\$399,900

* 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.						6,967		39,711	\$46,678
2020	2,093				35,500	48,733		118,989	\$205,315
2021									\$0
2022									\$0
2023						100,000		100,000	\$200,000
2024									\$0
2025									\$0
Candidate									\$0
Total	\$2,093	\$0	\$0	\$0	\$35,500	\$155,700	\$0	\$258,700	\$451,993

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Parks and Recreation has previously partnered with FWC, the St. Augustine Port Waterway and Beach District, Flagler County, Duval County, Ancient City Gamefish Association, Florida Department of Transportation and TISIRI to place artificial reefs off of our coast to attract divers and fisherman to our area. A University of Florida found that artificial reefs are a tremendous economic benefit to communities such as ours. The study stated that for that every \$1.00 spent by local government, \$133 of revenue is generated. Artificial reef projects provide a good return on investment project. In FY17 the St. Augustine Port Waterway and Beach District contributed \$50,000 to the St. Johns County artificial reef program. Money identified in FY17 was used to make 2, 1000 ton drops at the most recently permitted Andy King Reef Site which is located approximately 6.8 miles due east of the St. Johns County Ocean Pier. Parks and Recreation will have the permit area surveyed. The survey will provide digital photographs and detailed information about the artificial reef drop locations and materials placed within the permitted artificial reef drop site to ensure compliance with the existing permit issued by the Army Corps of Engineers. This project will also identify future drop locations where the artificial reef materials currently stockpiled by the county can be dropped.	
Department:	Recreation & Parks				
Dept. # & Project #	1146				
Project Title:	Other Amenity Expansion: Artificial Reef				
Fiscal Year of CIP Request	2015				
Requested Project Start / Completion	10/1/2014	9/30/2019			
Funded Project Start / Completion:	10/1/2014	9/30/2019			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	Parks Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	55				
Location:	6.8 miles due east of the St. Johns County Ocean Pier				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$401,178
Fund That Will Be Impacted		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	\$290,895	\$258,189
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	\$290,895	\$659,367

* 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.						145,000		113,189	\$258,189
2020									\$0
2021								401,178	\$401,178
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0	\$514,367	\$659,367

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			<p>St. Johns County Parks and Recreation Department is working with the Flagler Estates CRA and Flagler Estates Road and Water District to construct a 1,000 square foot Community Center Building at Flagler Estates Park. The site will accommodate community use in the form of meetings, a voting precinct, community services, after school care and special events. In addition to the building, an outdoor nature trail will be added with educational signage, a covered pavilion, an expansion to the current play structure, outdoor water fountain and bike rack along with accessible outdoor bathrooms.</p> <p>Parks and Recreation has applied for and received funding from CDBG for completion of this project.</p> <p>Completion of Phase I, consists of the Design, Engineering and Permitting. Phase 2 consist of the installation of the playground expansion and completing all handicap accessibility requirements. Phase 3 would be the addition of an outdoor water fountain, bike rack, and nature trails with educational signage. Phase 4 includes the construction of outdoor bathrooms and pavilion along with addressing all water and sewage issues on the property. Phase 5 would be the construction of the 1,000 plus square foot community building.</p>	
Department:	Recreation & Parks				
Dept. # & Project #	0079,0080/0094	7636/5262			
Project Title:	Other Amenity Expansion: Flagler Estates Community Bldg and Park				
Fiscal Year of CIP Request					
Requested Project Start / Completion	1/1/2011	9/30/2012			
Funded Project Start / Completion:	10/1/2020				
Commissioner District #	2				
Impact Fees Designation and Zone	Parks D				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	47				
Location:	Flagler Estates Community Center Building is located in Flagler Estates on Oliver Road next to the St. Johns County Oliver Park.				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$50,000	\$0
Fund That Will Be Impacted	General Fund			Land	\$0	\$0
Revenue Generated From Project	\$0			Buildings	\$150,000	\$322,435
Additional FTE's Needed for the Project	1.00			Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$0			Improvements o/t Building	\$50,000	\$38,500
Additional / (Decreased) Operating Expenses				Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$8,282	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate			TOTAL	\$258,282	\$360,935

*** 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.	2,670								\$2,670
2020	50,500					346,431			\$396,931
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$53,170	\$0	\$0	\$0	\$0	\$346,431	\$0	\$0	\$399,601

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Leisure Activities	St. Johns County Pier Park is at capacity year round. This park including the Pier Pavilion, 6 volleyball courts, fishing pier, gift shop, splash park, and visitor information center offers something for every age. A renovation and expansion of this facility will increase the number of parking spaces and enhance the visitor's experience. The redesign would group together all recreational activities and open up additional parking spaces. The traffic flow would be redesigned to help with the traffic back up along A1A Beach Blvd. Enhanced amenities would allow for larger special events to occur in this location.
Department:	Tourist Development	
Dept. # & Project #	1146	
Project Title:	Other Amenity Expansion: Ocean Pier Public Facility Renovation and Expansion	
Fiscal Year of CIP Request	2020	
Requested Project Start / Completion	10/1/2019	
Funded Project Start / Completion:	10/1/2021	
Commissioner District #	5	
Impact Fees Designation and Zone	Roads C	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	76	
Location:		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$26,530	\$26,530
Fund That Will Be Impacted		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	\$950,000	\$950,000
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	\$976,530	\$976,530

* 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.								26,530	\$26,530
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate								950,000	\$950,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$976,530	\$976,530

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Since the remodel and branding in 2014, the Pier Gift Shop has seen an increase in revenue collected each year. There is room to expand the existing footprint of the gift shop, increasing the square footage by about 500 sq. ft. A larger space would allow for the opportunity to further to diversify the goods and services offered by the Gift Shop. It would provide a better flow of traffic for the public and increased space for the Visiotr Information Center partner. Design of the site was completed in 2019. The project can be funded by impact fees and the Pier Revenue Fund. The project will result in increasaed revenue. Construction cost will be determined as part of the design and engineering. for FY20 funding was moved from Impact Fee Zone B to Pier Fund.	
Department:	Pier				
Dept. # & Project #	1140				
Project Title:	Other Amenity Expansion: Ocean Pier Shop Expansion				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2018	3/1/2019			
Funded Project Start / Completion:					
Commissioner District #	5				
Impact Fees Designation and Zone	Parks C				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	64				
Location:	350 A1A Beach Blvd- Pier Pavilion				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$0	\$50,000
Fund That Will Be Impacted	Pier Fund			Land	\$0	\$0
Revenue Generated From Project	\$7,500			Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00			Building Improvements	\$75,000	\$125,000
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	\$75,000	\$175,000

* 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
2020								30,978	\$30,978
2021								19,022	\$19,022
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate								125,000	\$125,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000

ST. JOHNS COUNTY
FY 2020-2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			The expansion of the all of the skate facilities will result in a concrete skate park. The cost to place a concrete skate park in the same footprint is unknown and the request in this fiscal year is for the design only. Staff will seek partnerships and grants for construction.	
Department:	Recreation and Parks				
Dept. # & Project #	0080				
Project Title:	Other Amenity Expansion: Skate Park Expansion				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	10/1/2017	9/30/2018			
Funded Project Start / Completion:	Candidate				
Commissioner District #	1				
Impact Fees Designation and Zone	Parks A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	48				
Location:	Plantation Park				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$15,000	\$50,000
Fund That Will Be Impacted		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	\$500,000	\$450,000
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	\$515,000	\$500,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	\$500,000								\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Purchased in 2006 with funding assistance from the Florida Communities Trust (FCT) Florida Forever Program, Vilano Beach Oceanfront Park is a 1.8 acre beachfront parcel adjacent to publicly owned lands. Acquisition of the site included a 5,600 square foot building formerly known as Fiddlers Green. In 2008 the building on site was demolished due to safety issues. Per the Grant Award Agreement, St. Johns County is obligated to provide physical improvements to the site the increase recreational opportunities to the public. Funding identified in FY21 would be utilized to redesign the project design to meet FCT requirements.	
Department:	Recreation & Parks				
Dept. # & Project #	0080	1112			
Project Title:	Other Amenity Expansion: Vilano FCT Grant Obligation				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2019	10/1/2021			
Funded Project Start / Completion:	10/1/2012	Candidate			
Commissioner District #	5				
Impact Fees Designation and Zone	Parks B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	81				
Location:	Vilano beach				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$35,000	\$25,000
Fund That Will Be Impacted	General Fund			Land	\$0	\$0
Revenue Generated From Project				Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00			Building Improvements	\$2,000,000	\$0
Salaries and Benefits for Additional FTEs	\$0			Improvements o/t Building	\$850,000	\$100,000
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	Candidate			TOTAL	\$2,885,000	\$125,000

* 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
2020									\$0
2021									\$0
2022					50,000				\$50,000
2023					250,000				\$250,000
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Beluthahatchee was acquired with the assistance of an FCT grant in Spring 2005. Previous funding provided for a Master Plan for the site under project number 1079, as well as improvements to the Kennedy and Martin homes, to be used as a living museum and meeting hall. Funding from Park Construction will be used to make additional improvements to the site. Per the Grant Award Agreement with the Florida Communities Trust, St. Johns County is obligated to construct a passive recreation area which includes stabilized trails, picnic area with grills, benches, educational signage and a parking area.	
Department:	Recreation & Parks				
Dept. # & Project #	1195	8505			
Project Title:	Other Amenity Expansion: Beluthahatchee Improvements				
Fiscal Year of CIP Request	2010				
Requested Project Start / Completion	10/1/2010	9/30/2015			
Funded Project Start / Completion:	10/1/2012	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Parks A				
State Grant Funds	\$200,000				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	85				
Location:	Located at SR 13N in Fruit Cove. It is the home of Civil Rights activist and author Stetson Kennedy, and is a National Literary Landmark.				

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	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$30,000	\$98,600
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$400,000	\$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	\$430,000	\$98,600

* 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.					3,078				\$3,078
2020					87,265				\$87,265
2021					8,257				\$8,257
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$98,600	\$0	\$0	\$0	\$98,600

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities		To design the 63.4 acre Northwest Helo Park parcel for a multiuse recreation facility. The Northwest Helo Park will provide Parks and Recreation with an additional multiuse recreation facility in the fastest growing impact fee zone in the county. There has been an interest in a public/private partnership from the community to fund design, however the contribution is unknown at this time since there is no real construction cost estimate. For FY 20 we are requesting to fund design of this project, so we can leverage offers from the community for construction of the project. It is estimated that the cost for the site improvements is \$200,000 per acre plus an additional \$150,000 for appropriate sports lighting.	
Department:	Parks & Recreation			
Dept. # & Project #	0080			
Project Title:	Regional Park: Northwest Helo Park			
Fiscal Year of CIP Request	2019			
Requested Project Start / Completion	10/1/2019	9/30/2020		
Funded Project Start / Completion:	Candidate			
Commissioner District #	4			
Impact Fees Designation and Zone	Parks A			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	74			
Location:	Hastings			

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current
If Yes Complete Information Below.			Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted			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	\$8,150,000	\$8,150,000
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	\$8,200,000	\$8,200,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	0				8,200,000				\$8,200,000
Total	\$0	\$0	\$0	\$0	\$8,200,000	\$0	\$0	\$0	\$8,200,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Leisure Activities	To expand the current multiuse court capacity at Veterans Park. There are currently 4 basketball courts at Veterans Park that Parks and Recreation plans on reconfiguring to utilize basketball, tennis and pickleball on the same court surface. This location is an ideal site to diversify public usage and add multiuse courts for tennis, pickleball, and basketball. For FY 22 funds are being requested from Park Maximization.
Department:	Recreation Programs	
Dept. # & Project #	0080	
Project Title:	Regional Park: Veterans Park Court Facility	
Fiscal Year of CIP Request	2020	
Requested Project Start / Completion	10/1/2019 9/30/2020	
Funded Project Start / Completion:		
Commissioner District #	1	
Impact Fees Designation and Zone	Parks A	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	93	
Location:	186 Veterans Park Row	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$0
Fund That Will Be Impacted		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	\$250,000	\$250,000
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	\$250,000	\$250,000

* 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
2020									\$0
2021									\$0
2022	250,000								\$250,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities	There is a 4 acre piece of property in the World Commerce Center area that was dedicated to St. Johns County as part of the development's recreation requirements. This location is an ideal site to add multiuse courts for tennis, pickleball, and basketball. The 4 acre piece is also a sufficient space for parking and restrooms. For FY 25 we are requesting to fund design of this project. It is estimated that the cost for the site improvements is \$150,000 per acre plus an additional \$150,000 for appropriate sports lighting.	
Department:	Recreation Programs		
Dept. # & Project #	0080		
Project Title:	Regional Park: Villages Outdoor Court Facilities		
Fiscal Year of CIP Request	2018		
Requested Project Start / Completion	3/1/2018 9/30/2019		
Funded Project Start / Completion:			
Commissioner District #	5		
Impact Fees Designation and Zone	Parks A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	82		
Location:			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$25,000	\$50,000
Fund That Will Be Impacted		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	\$600,000	\$600,000
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$150,000	\$150,000
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$775,000	\$800,000

* 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
2020									\$0
2021					0				\$0
2022									\$0
2023									\$0
2024									\$0
2025	550,000				550,000				\$1,100,000
Candidate									\$0
Total	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$1,100,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Leisure Activities	Formerly Turnbull Park, Villages Regional Park is a 39 acre parcel located on SR16 near the World Golf Village. The site will afford St. Johns County a regional park that will accommodate the Villages Athletic Association which currently plays at Pacetti Bay Middle School and Palencia, as well as, other user groups in the area. The site will be developed to include 5 lit multipurpose fields, 4 lit baseball/softball fields, parking area, playground, concession stand with restrooms, a dog park and trails. The site is adjacent to the Turnbull Conservation Area.
Department:	Recreation & Parks	
Dept. # & Project #	1195 7642	
Project Title:	Regional Park: Villages Regional Park East	
Fiscal Year of CIP Request	2011	
Requested Project Start / Completion	10/1/2010	
Funded Project Start / Completion:	10/1/2010 Candidate	
Commissioner District #	2	
Impact Fees Designation and Zone	Parks A	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	48	
Location:	Located on SR16 near the World Golf Village	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes		Original	Current
If Yes Complete Information Below.		Planning & Design	\$75,000	\$52,500
Fund That Will Be Impacted	General Fund	Land	\$0	\$0
Revenue Generated From Project	\$10,000	Buildings	\$350,000	\$500,000
Additional FTE's Needed for the Project	2.00	Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$100,000	Improvements o/t Building	\$5,175,000	\$7,200,000
Additional / (Decreased) Operating Expenses	\$60,000	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate	TOTAL	\$5,600,000	\$7,752,500

* 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
2020					9,550				\$9,550
2021	5,700,000				2,042,950				\$7,742,950
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$5,700,000	\$0	\$0	\$0	\$2,052,500	\$0	\$0	\$0	\$7,752,500

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Turnbull Active Recreation - This property has access from State Road 16 and adjacent commercial development to the north. The region has requested sports facilities for a number of years and this site was discussed at a public meeting as a potential site for development. County Staff is handling the preliminary design and engineering of the project. There has been an interest in a public/private partnership from the community, however the contribution is unknown at this time since there is no real construction cost estimate. For FY 18 we are requesting to fund the Phase 1 of the construction of this project, so we can leverage offers from the community for construction of the project. FY 20 Board approved funding through Budget Surplus funds.	
Department:	Recreation & Parks				
Dept. # & Project #	0080	7631			
Project Title:	Regional Park: Villages Regional Park West				
Fiscal Year of CIP Request	2017				
Requested Project Start / Completion	10/1/2017	9/30/2018			
Funded Project Start / Completion:	10/1/2004	Candidate			
Commissioner District #					
Impact Fees Designation and Zone					
State Grant Funds					
Federal Grant Funds				\$0	
Other Grant Funds				\$0	
Current CIP Ranking				57	
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$35,000	\$52,500
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	1.50			Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$57,500			Improvements o/t Building	\$1,500,000	\$1,550,000
Additional / (Decreased) Operating Expenses	\$165,000			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2024			TOTAL	\$1,535,000	\$1,602,500

* 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.					43,383				\$43,383
2020									\$0
2021					10,625				\$10,625
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	1,250,000				250,000			50,000	\$1,550,000
Total	\$1,250,000	\$0	\$0	\$0	\$304,008	\$0	\$0	\$50,000	\$1,604,008

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	Design Build to develop the 41.41 acres into an athletic facility with multipurpose ball fields. This property was originally earmarked for a community park with the PGA tour constructing the parking area. There is potential for for a private/public partnership to build the facility as the Ponte Vedra Athletic Association has established a capital funding raising committee. The project cost will be determined from Phase 1: Planning and Design
Department: Parks & Recreation	
Dept. # & Project # 079	
Project Title: Regional Park: Nocatee Athletic Facility	
Fiscal Year of CIP Request 2020	
Requested Project Start / Completion 10/1/2019 9/30/2024	
Funded Project Start / Completion:	
Commissioner District # 4	
Impact Fees Designation and Zone Parks B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking 76	
Location:	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	Original	Current
Are Operating Impacts Anticipated? No			
If Yes Complete Information Below.	Planning & Design	\$100,000	\$100,000
Fund That Will Be Impacted	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	\$7,000,000	\$7,000,000
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	\$7,100,000	\$7,100,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023	100,000				100,000				\$200,000
2024						750,000		750,000	\$1,500,000
2025									\$0
Candidate	100,000				6,000,000				\$6,100,000
Total	\$200,000	\$0	\$0	\$0	\$6,100,000	\$750,000	\$0	\$750,000	\$7,800,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	Silverleaf is a 40 acre parcel located within the Silverleaf Development of Regional Impact (DRI) neighborhood system. Plans are to create a regional athletic facility with lighted mulitpurpose fields and ball fields, sidewalks and lighted parking lots. The final design and development of this park will meet the Silverleaf DRI requirements.
Department: Parks & Recreation	
Dept. # & Project # 0080	
Project Title: Regional Park: Silverleaf	
Fiscal Year of CIP Request 2025	
Requested Project Start / Completion 10/1/2025 9/30/2030	
Funded Project Start / Completion:	
Commissioner District # 1	
Impact Fees Designation and Zone Parks A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Silverleaf DRI in St. Johns, FL 32259	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$300,000 \$300,000
Fund That Will Be Impacted IF/DRI	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 \$10,000,000 \$10,000,000
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 \$10,300,000 \$10,300,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025					50,000				\$50,000
Candidate					250,000			10,000,000	\$10,250,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$10,000,000	\$10,300,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			To develop a 2 acre parcel at Treaty Park to add additional parking and tennis courts. Renovation/demolition of the current racquetball courts and modification of current tennis courts to Pickle/Paddle Tennis so Parks and Recreation can be proactive and maximize use of Treaty Park for the general public and user groups. Built in 1994, Treaty Park consists of 4 lit softball fields, 2 lit multi-purpose fields, 6 lit tennis courts, 8 lit paddletennis courts, 8 racquetball courts, 2 lit basketball courts, a dog park, skate park, 3 acre pond for fishing and paddling, boardwalk and nature walk, 1.5 mile stabilized trail, pavilion with grills and benches and horseshoe pits.	
Department:	Parks & Recreation				
Dept. # & Project #	0080				
Project Title:	Regional Park: Treaty Park Expansion				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2024	9/30/2025			
Funded Project Start / Completion:					
Commissioner District #	3				
Impact Fees Designation and Zone	Parks C				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	87				
Location:	Hastings				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes		Original	Current
If Yes Complete Information Below.		Planning & Design	\$75,000	\$75,000
Fund That Will Be Impacted		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	\$750,000	\$750,000
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	\$825,000	\$825,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024					75,000				\$75,000
2025	375,000				375,000				\$750,000
Candidate	0								\$0
Total	\$375,000	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$825,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	Shearwater Park is a 10 acre parcel located off of SR 16A in the Shearwater Development of Regional Impact (DRI) neighborhood system. Plans are to create a passive park with outdoor recreation trails. The final design and development of this park will meet the Shearwater DRI requirements.
Department: Parks & Recreation	
Dept. # & Project # 0080	
Project Title: Shearwater Passive Park	
Fiscal Year of CIP Request 2024	
Requested Project Start / Completion 10/1/2024 9/30/2025	
Funded Project Start / Completion:	
Commissioner District # 1	
Impact Fees Designation and Zone Parks A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Shearwater DRI in St. Johns, FL 32259	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$25,000 \$25,000
Fund That Will Be Impacted IF/DRI	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 \$500,000 \$500,000
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 \$525,000 \$525,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024					25,000				\$25,000
2025					500,000				\$500,000
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$525,000	\$0	\$0	\$0	\$525,000

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities	<p>The arboretum located at the St. Augustine Ampitheater has been neglected resulting in the removal of numerous outdoor fitness machines.</p> <p>The total amount that will be requested in the FY2020 budget is anticipated to be \$35,000 to re-design the Arboretum Trail to provide a botanical garden highlighting native landscape design while provide a relaxing trail to enjoy on a leisurely stroll.</p>	
Department:	Cultural Events		
Dept. # & Project #	1451		
Project Title:	Trail Projects: St. Augustine Ampitheatre Arboretum		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2018 9/30/2019		
Funded Project Start / Completion:	Candidate		
Commissioner District #	3		
Impact Fees Designation and Zone	Parks C		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	0		
Location:	St. Augustine Ampitheater		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$35,000	\$35,000
Fund That Will Be Impacted		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	\$150,000	\$150,000
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	\$185,000	\$185,000

*** 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
2020									\$0
2021									\$0
2022								35,000	\$35,000
2023								150,000	\$150,000
2024									\$0
2025									\$0
Candidate	0								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			<p>The Vilano Landing boat ramp is the only St Johns County facility that provides access to both the ICW and the Atlantic Ocean. At low tide, the channel becomes unnavigable to boaters. A dredging project will improve navigability to the ramp for public use, law enforcement, fire rescue, and commercial activity. The project will utilize a hydraulic dredge to remove unwanted materials to a barge and hauled to an approved Dredged Material Management Area (DMMA). The dredging of this channel is scheduled for every three years.</p> <p>The last dredge occurred in 2017. The County is seeking a 50/50 grant match through Florida Inland Navigational District with matching funds from the Waterway Access Fund.</p>	
Department:	Waterway Access				
Dept. # & Project #	3444				
Project Title:	Vilano Boat Ramp Dredge				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2020	10/1/2021			
Funded Project Start / Completion:	10/1/2020	10/1/2021			
Commissioner District #	5				
Impact Fees Designation and Zone	Parks C				
State Grant Funds	\$120,000				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	101 Vilano Causeway, St. Augustine, FL 32084				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?					Original	Current
If Yes Complete Information Below.				Planning & Design	\$0	\$0
Fund That Will Be Impacted				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	\$240,000	\$240,000
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	\$240,000	\$240,000

* 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
2020									\$0
2021						180,000		60,000	\$240,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$60,000	\$240,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Leisure Activities	Acquired with funding assistance in 2004 from a Florida Communities Trust Florida Forever grant, this 33 acre passive park is located in St. Augustine Shores. Design, Engineering and Permitting for a Boardwalk and Canoe/Kayak launch are needed to satisfy final requirements per the Grant Award Agreement with FCT regarding site development.
Department:	Recreation & Parks	
Dept. # & Project #	1201	
Project Title:	Waterway Access: Canopy Shores Kayak Launch	
Fiscal Year of CIP Request	2019	
Requested Project Start / Completion	1/15/2019	
Funded Project Start / Completion:	10/1/2020	
Commissioner District #	3	
Impact Fees Designation and Zone	Parks C	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	51	
Location:	Canopy Shores Park is located on Christina Drive in the St. Augustine Shores next to the Riverview Club.	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$15,000	\$15,000
Fund That Will Be Impacted		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	\$50,000	\$50,000
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	0	TOTAL	\$65,000	\$65,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate					65,000				\$65,000
Total	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Parks and Recreation is requesting funding that will allow for expansion of Doug Crane Boat Ramp Park. The expansion funding will provide 2 gangways and 2 floating docks to expand the boat ramp and increase functionality of the Doug Crane Boat Ramp. Parks and Recreation is actively seeking \$50,000 in matching funds from the Beach Port and Waterway District in FY 19.	
Department:	Parks & Recreation				
Dept. # & Project #	0080				
Project Title:	Waterway Access: Doug Crane Boat Ramp Expansion				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2019	Ongoing			
Funded Project Start / Completion:	10/1/2019	Ongoing			
Commissioner District #	3				
Impact Fees Designation and Zone	Parks C				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$50,000				
Current CIP Ranking	78				
Location:	Hastings				

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	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$150,000	\$150,000
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	\$150,000	\$150,000

* 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
2020	8,664					8,663			\$17,327
2021	66,337					66,337			\$132,674
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$75,001	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$150,001

ST. JOHNS COUNTY
FY 2017 - 2021
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			This project is to construct a new boat ramp on the west side of the Atlantic Intracoastal Waterway underneath the Palm Valley Bridge to meet the level of service standards for public access to our waterways. Due to the recent growth in the Northeast and Northwest parts of St. Johns County, an additional public access point is needed as the existing Palm Valley Boat Ramp is beyond capacity to service the northern part of St. Johns County. Funds identified in FY17 were used for design, engineering and permitting of a new boat ramp. St. Johns County will have 2 years to complete the phase II construction.	
Department:	Recreation and Parks				
Dept. # & Project #	1107	2629			
Project Title:	Waterway Access: Palm Valley Boat Ramp West				
Fiscal Year of CIP Request	2015				
Requested Project Start / Completion	10/1/2015	9/30/2016			
Funded Project Start / Completion:	Candidate				
Commissioner District #	4				
Impact Fees Designation and Zone	Parks B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$340,000				
Current CIP Ranking	58				
Location:	Palm Valley Board Ramp				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$80,000	\$120,000
Fund That Will Be Impacted		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	\$400,000	\$700,000
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	\$480,000	\$820,000

* 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.						11,550		11,550	\$23,100
2020						18,862		18,862	\$37,724
2021						29,588		479,588	\$509,176
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$510,000	\$570,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			Parks and Recreation is requesting funding that will allow for a redesign and pier project to be added at the Palmetto Boat Ramp. The Palmetto Boat Ramp redesign seeks to improve: access, parking, and park amenities. The Palmetto Boat Ramp Pier project seeks to add a boardwalk at the eastern base of the Intercoastal section of the park. This Pier project has been designed by SJC Engineering. FBIP reserves and general fund allocations are requested to complete this this project. The Palmetto Boat Ramp is 1 of 12 essential waterway access points in southern St. Johns County. *FIND Grant was not awarded for FY20	
Department:	Parks & Recreation				
Dept. # & Project #	1107				
Project Title:	Waterway Access: Palmetto Boat Ramp/Pier Design				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2019	Ongoing			
Funded Project Start / Completion:	10/1/2019	Ongoing			
Commissioner District #	3				
Impact Fees Designation and Zone					
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$40,000				
Current CIP Ranking	80				
Location:	Hastings				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$40,000	\$40,000
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$250,000	\$250,000
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	\$290,000	\$290,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024						125,000		125,000	\$250,000
2025									\$0
Candidate	0							250,000	\$250,000
Total	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$375,000	\$500,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities	In 2018, the county purchased land adjacent to the Riverdale Boat Ramp to expand the amenities provided at the facility. The facility currently consist of a boat ramp, parking and picnic tables on the west side of CR 13, on the east side of the road is a retired fire station bay and the additional acreage of land purchased by the county.	
Department:	Parks & Recreation		
Dept. # & Project #	0079		
Project Title:	Waterway Access: Riverdale Park & Boat Ramp Re-Design		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2018 9/30/2019		
Funded Project Start / Completion:	Candidate		
Commissioner District #	2		
Impact Fees Designation and Zone	Parks D		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	79		
Location:	CR 13		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$15,000	\$15,000
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$125,000	\$125,000
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$125,000	\$125,000
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	\$265,000	\$265,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	0				265,000				\$265,000
Total	\$0	\$0	\$0	\$0	\$265,000	\$0	\$0	\$0	\$265,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Leisure Activities			The Vilano Boat Ramp is the most popular boat ramp in St. Johns County. With at-capacity conditions and little controls on parking, this park has potential to accommodate additional boaters. This redesign would delineate parking spots, control traffic flow, and add park like amenities. With this new infrastructure, this site would be able to host large special and events and tournaments encouraging additional residents and visitors to attend, increasing economic impact in St. Johns County. This project is applying for 50% reimbursement match through the Florida Inland Navigation District. The other 50% will be funded through TDC allocations.	
Department:	Parks & Recreation				
Dept. # & Project #	1148				
Project Title:	Waterway Access: Vilano Landing				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2019	9/30/2019			
Funded Project Start / Completion:	10/1/2019	ongoing			
Commissioner District #	5				
Impact Fees Designation and Zone					
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	92				
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?					Original	Current
If Yes Complete Information Below.				Planning & Design	\$0	\$0
Fund That Will Be Impacted				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	\$500,000	\$500,000
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	\$500,000	\$500,000

* 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
2020									\$0
2021									\$0
2022						250,000		250,000	\$500,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Leisure Activities	Butler West is located at 400 Riverside Blvd, St. Augustine Beach, FL 32080. This project will expand parking, add an additional the boat launch to the existing ramp. This project coincides with a partnership between SJSO and FEMA for a south county outpost for law enforcement, natural resources and waterway security. Application will be made to Port Waterway District for 50% of design costs and remaining funds for design will be a contribution from SJSO.
Department: Waterway Access	
Dept. # & Project # 3444	
Project Title: Waterway Access: Butler West	
Fiscal Year of CIP Request 2022	
Requested Project Start / Completion 10/1/2020 9/30/2024	
Funded Project Start / Completion: 10/1/2021 10/1/2024	
Commissioner District # 3	
Impact Fees Designation and Zone Parks C	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$50,000	
Current CIP Ranking	
Location: 400 Riverside Blvd., St. Augustine Beach, FL 32080	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.	Planning & Design	\$100,000	\$0
Fund That Will Be Impacted	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	\$1,000,000	\$1,000,000
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	\$1,100,000	\$1,000,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate						500,000		500,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$1,000,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Leisure Activities	This project proposes a new boat ramp on the east side of the Atlantic Intracoastal Waterway underneath the Palm Valley Bridge to meet the level of service standards for public access to our waterways. Due to the recent growth in the Northeast and Northwest parts of St. Johns County, an additional public access point is needed as the existing Palm Valley Boat Ramp is beyond capacity to service the northern part of St. Johns County. Funds identified in FY20 will be used for a design, engineering and permitting of a new boat ramp underneath the East side of the Palm Valley Bridge. State FBIP Fund Revenue will be used to match a Florida Inland Navigation District Grant for design. Funding identified as candidate will be used to match a Florida Inland Navigation District Grant for Phase II construction.
Department:	Recreation and Parks	
Dept. # & Project #	1107	
Project Title:	Waterway Access: Palm Valley Boat Ramp East	
Fiscal Year of CIP Request	2020	
Requested Project Start / Completion	10/1/2020	
Funded Project Start / Completion:	10/1/2020	
Commissioner District #	4	
Impact Fees Designation and Zone	Parks B	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	77	
Location:		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted		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	\$500,000	\$500,000
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	\$550,000	\$550,000

* 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
2020						11,956		11,956	\$23,912
2021						13,044		6,138	\$19,182
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate					250,000	250,000			\$500,000
Total	\$0	\$0	\$0	\$0	\$250,000	\$275,000	\$0	\$18,094	\$543,094

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Library Services	Provide a north entry door from the rear parking lot and renovate library interior to maximize space for the public. Over several years, City of St. Augustine and Florida Department of Transportation road projects have altered and impacted patron use of the Main Library. There are 42 parking spots in the south parking lot and 63 in the north parking lot. An entry into the building from the north parking lot will increase access for 15,000 - 20,000 citizen visits to this facility monthly. Currently, patrons circle the building using sidewalks along US1, which is a safety issue, especially for young children or the elderly. The interior of the library will be renovated to accomodate the new entry and security, and create a 1,000sf space for programming. A reconfiguration of public space will better enable library staff to provide increased programs while retaining space for the public to use wifi, laptops and Reference Services. A bookdrop will be added to the north side of the building to accommodate those who use the northern parking lot.
Department: Library Services	
Dept. # & Project # 0078 N/A	
Project Title: Main Library Renovation (North Entry Door)	
Fiscal Year of CIP Request 2020	
Requested Project Start / Completion 10/1/2020 9/1/2021	
Funded Project Start / Completion:	
Commissioner District # 5	
Impact Fees Designation and Zone Public Building	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking Candidate	
Location: 1960 N. Ponde de Leon Blvd. St. Augustine, FL	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$34,000 \$34,000
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 \$202,000 \$202,000
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 \$16,000 \$16,000
Fiscal Year the Impacts are Anticipated to Begin	TOTAL \$252,000 \$252,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	252,000								\$252,000
Total	\$252,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Library Services			Provide a new branch library to serve Hastings and the rest of southwest SJC. The project addresses a deficiency in library services to these residents. The current facility which was acquired by the County on March 1, 2018 provides maintenance and operating challenges. Need for this new branch was identified in the Master Plan For Libraries Update Through the Year 2020. Construction of a new branch, designed and built exclusively as a library, will meet the needs of people of all ages in this southwest area of the county, while eliminating the escalating costs associated with an older, not well-maintained building, that was never designed to accommodate the needs of a busy public library. An initial layout of approx. 10,000sf will serve the Hastings area for the foreseeable future. The facility would have a meeting room for approximately 100 persons, a small conference room, a children's area, teen area, public computers and Internet/wi-fi access, reference service and house a collection of up to 50,000 print and electronically-formatted materials. The Library would be open Monday through Saturday, with evening hours available as well. This funding request includes construction/building improvements, replacement equipment/furniture, and potential moving expenses. Staff is pursuing CDBG-DR funding. Additional funding for this project may also be addressed through a State Library Construction grant, Friends of the Library fundraising efforts, and/or other outside funding. Project will require acquisition of a minimum 2-Acre building site for the facility, parking and drainage.	
Department:	Library Services				
Dept. # & Project #	0078	N/A			
Project Title:	New Hastings Branch Library				
Fiscal Year of CIP Request	2017				
Requested Project Start / Completion	10/1/2019	9/1/2020			
Funded Project Start / Completion:	Candidate				
Commissioner District #	2				
Impact Fees Designation and Zone	Public Building				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	65				
Location:	Hastings, FL				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$105,000	\$254,100
Fund That Will Be Impacted	General Fund			Land	\$150,000	\$224,530
Revenue Generated From Project	\$0			Buildings	\$800,000	\$2,541,000
Additional FTE's Needed for the Project	4.00			Building Improvements	\$100,000	\$0
Salaries and Benefits for Additional FTEs	\$186,415			Improvements o/t Building	\$100,000	\$0
Additional / (Decreased) Operating Expenses	\$100,000			Equipment	\$350,000	\$206,000
Debt Service (Principal and Interest)	\$0			Contingency	\$125,000	\$254,100
Fiscal Year the Impacts are Anticipated to Begin	Candidate			TOTAL	\$1,730,000	\$3,479,730

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	3,479,730								\$3,479,730
Total	\$3,479,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,479,730

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Library Services			Construct and operate an approximately 15,000 square foot regional library on a site to be determined on the west by US 1, on the east by the Intracoastal Waterway, on the south by Pine Island Road and extending north of existing CR-210. If feasible, co-locate the library with other governmental agencies or facilities to reduce the cost of infrastructure and overall operating expenses. The Nocatee development is permitted for more than 12,000 housing units. Nearby developments will add additional residential units totaling over 25,000 within a 7-10 mile radius. These units are expected to provide homes for over 60,000 residents. Based on population projections for this library service area, without this library, area residents will not adequately receive library services. This project was identified in the Master Plan for Libraries through the Year 2020 report. Project will require acquisition of a 4 acre parcel for the facility, parking and drainage. Original CIP was for a 50,000 square foot branch.	
Department:	Library Services				
Dept. # & Project #	0078	N/A			
Project Title:	Nocatee Branch Library				
Fiscal Year of CIP Request	2017				
Requested Project Start / Completion	10/1/2019	9/1/2020			
Funded Project Start / Completion:	Candidate				
Commissioner District #	4				
Impact Fees Designation and Zone	Public Building				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	46				
Location:	Nocatee area				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$980,000	\$381,150
Fund That Will Be Impacted	General Fund			Land	\$0	\$808,308
Revenue Generated From Project	\$0			Buildings	\$0	\$3,811,500
Additional FTE's Needed for the Project	15.00			Building Improvements	\$10,000,000	\$0
Salaries and Benefits for Additional FTEs	\$722,140			Improvements o/t Building	\$1,212,500	
Additional / (Decreased) Operating Expenses	\$266,000			Equipment	\$1,952,000	\$449,397
Debt Service (Principal and Interest)	\$0			Contingency		\$381,150
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$14,144,500	\$5,831,505

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	5,831,505								\$5,831,505
Total	\$5,831,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,831,505

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Library Services			Construct and operate up to a 15,000 square foot branch library on a site to be determined in the north central area of SJC, including all communities located west of I-95 along C.R. 210. The construction and planning would include a final build-out with limited expansion needs. If feasible, co-locate the library with other governmental agencies or facilities to reduce the cost of infrastructure and overall operating expenses. Locating a new community library in this area would make library services easily accessible to all residents currently living within a 15-minute drive or a 7-10 mile radius of this new branch library. The need for a new community library in this high growth area was identified in the Master Plan for Libraries through the Year 2020 report. Project will require acquisition of a 4 acre parcel for the facility, parking and drainage.	
Department:	Library Services				
Dept. # & Project #	0078	N/A			
Project Title:	North Central Branch Library				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2020	9/1/2021			
Funded Project Start / Completion:					
Commissioner District #	1				
Impact Fees Designation and Zone	Public Building				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	72				
Location:	North Central SJC				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$381,150	\$381,150
Fund That Will Be Impacted	General Fund			Land	\$808,308	\$808,308
Revenue Generated From Project	\$0			Buildings	\$3,811,500	\$3,811,500
Additional FTE's Needed for the Project	15.00			Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$722,140			Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$266,000			Equipment	\$449,397	\$449,397
Debt Service (Principal and Interest)	\$0			Contingency	\$381,150	\$381,150
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$5,831,505	\$5,831,505

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	5,831,505								\$5,831,505
Total	\$5,831,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,831,505

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Library Services			Construct and operate up to a 15,000 square foot branch library on a site to be determined in the northwest area of SJC, as close to S.R. 13 southwest of the Bartram Trail Branch to the Clay County line, which runs parallel to the St. Johns River, including all communities located west of I-95 along C.R. 16/16A. The construction and planning would include a final build-out with limited expansion needs. If feasible, co-locate the library with other governmental agencies or facilities to reduce the cost of infrastructure and overall operating expenses. The northwest Rivertown area is permitted for construction of over 5,000 housing units (approx. 12,000 new residents). Locating a new community library in this area would make library services easily accessible to all residents currently living within a 15-minute drive or a 7-10 mile radius of this new branch library. The need for a new community library in this high growth area was identified in the Master Plan for Libraries through the Year 2020 report. Project will require acquisition of a 4 acre parcel for the facility, parking and drainage. Original CIP was for a 25,000 square foot building.	
Department:	Library Services				
Dept. # & Project #	0078	N/A			
Project Title:	Rivertown Branch Library				
Fiscal Year of CIP Request		2017			
Requested Project Start / Completion	10/1/2021	9/1/2022			
Funded Project Start / Completion:	Candidate				
Commissioner District #		1			
Impact Fees Designation and Zone		Public Building			
State Grant Funds		\$0			
Federal Grant Funds		\$0			
Other Grant Funds		\$0			
Current CIP Ranking		45			
Location:	Rivertown - Northwest SJC area				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$264,000	\$381,150
Fund That Will Be Impacted	General Fund			Land	\$0	\$808,308
Revenue Generated From Project	\$0			Buildings	\$0	\$3,811,500
Additional FTE's Needed for the Project	15.00			Building Improvements	\$5,000,000	\$0
Salaries and Benefits for Additional FTEs	\$722,140			Improvements o/t Building	\$500,000	\$0
Additional / (Decreased) Operating Expenses	\$266,000			Equipment	\$1,287,000	\$449,397
Debt Service (Principal and Interest)	\$0			Contingency		\$381,150
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$7,051,000	\$5,831,505

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	5,831,505								\$5,831,505
Total	\$5,831,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,831,505

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Library Services			Construct and operate an approximately 20,000 square foot regional library on a site to be determined on or near International Golf Boulevard. The construction and planning would include a final build-out with limited expansion needs. If feasible, co-locate the library with other governmental agencies or facilities to reduce the cost of infrastructure and overall operating expenses. The WGV area includes permitted construction for more than 20,000 new housing units, including but not limited to: World Golf Village, Silver Leaf, Ashford Mills, all within a 5-7 mile radius. Based on population projections for this high growth area, which includes a service population that will exceed 65,000 residents, without this library, area residents will not adequately receive library services. This project was identified in the Master Plan for Libraries through the Year 2020 report. Project will require acquisition of a 4 acre parcel for the facility, parking and drainage.	
Department:	Library Services				
Dept. # & Project #	3442				
Project Title:	World Golf Village Branch Library				
Fiscal Year of CIP Request	2017				
Requested Project Start / Completion	10/1/2020	9/1/2021			
Funded Project Start / Completion:	Candidate				
Commissioner District #	5				
Impact Fees Designation and Zone	Public Building				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	50				
Location:	World Golf Village area				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$980,000	\$740,000
Fund That Will Be Impacted	General Fund			Land	\$0	\$400,000
Revenue Generated From Project	\$0			Buildings	\$0	\$4,961,800
Additional FTE's Needed for the Project	15.00			Building Improvements	\$10,000,000	\$0
Salaries and Benefits for Additional FTEs	\$722,140			Improvements o/t Building	\$1,212,500	\$900,000
Additional / (Decreased) Operating Expenses	\$266,000			Equipment	\$1,952,000	\$900,000
Debt Service (Principal and Interest)	\$0			Contingency		\$398,200
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$14,144,500	\$8,300,000

* 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
2020									\$0
2021	4,800,000				3,500,000				\$8,300,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$4,800,000	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$8,300,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Construct improvements to beach accesses and related parking and amenities in locations that will increase State and Federal cost shares for a US Army Corps of Engineers (USACE) beach nourishment project in the area of South Ponte Vedra Beach, North Beach, and Vilano Beach. The USACE and Florida Department of Environmental Protection each have separate criteria to determine the appropriate level of cost sharing based on public access to the beach. The gaps in beach access have been analyzed and potential projects have been identified to strategically increase State and Federal contributions and reduce the required local share. Funding is TDC and funds available in the Recreation Projects Fund.	
Department:	Public Works				
Dept. # & Project #	3315	4065/4070/4071			
Project Title:	Beach Renourishment: Beach Access Improvements				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	5/15/2018	12/1/2018			
Funded Project Start / Completion:	10/1/2018	12/1/2019			
Commissioner District #	5				
Impact Fees Designation and Zone	Parks Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	South Ponte Vedra Beach/North Beach/Vilano Beach				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$0	\$0
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	\$1,700,000	\$1,272,645
Additional / (Decreased) Operating Expenses	\$20,000			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2021			TOTAL	\$1,700,000	\$1,272,645

* 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.								98,039	\$98,039
2020								1,123,337	\$1,123,337
2021								101,269	\$101,269
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,322,645	\$1,322,645

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Physical Environment	
Department: Public Works	
Dept. # & Project # 1321	
Project Title: Beach Renourishment: Coastal Highway Dune & Beach Restoration	
Fiscal Year of CIP Request 2019	
Requested Project Start / Completion 6/6/2019	
Funded Project Start / Completion: 6/6/2019	
Commissioner District #	
Impact Fees Designation and Zone	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location:	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.	Planning & Design	\$0	\$100,000
Fund That Will Be Impacted	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 \$0	Equipment	\$0	\$0
Debt Service (Principal and Interest) \$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	TOTAL	\$0	\$100,000

*** 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.								20,373	\$20,373
2020								14,679	\$14,679
2021								65,569	\$65,569
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,621	\$100,621

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Physical Environment	Due to restrictions on the use of sand from the inlet, there may be a Limited Re-evaluation Report (LRR) needed in 2021 at \$3M. The USACE would cost share at 80.5% of the project. Of the Non-Federal share, the County portion would be 56.44% and the State portion would be 43.56%
Department: Public Works	
Dept. # & Project # 3315	
Project Title: Beach Renourishment: Limited Re-evaluation Report	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion Candidate	
Funded Project Start / Completion:	
Commissioner District # 5	
Impact Fees Designation and Zone	
State Grant Funds \$254,826	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: The project starts at the Anastasia State Park and continues to about Bermuda Run at St. Augustine Beach.	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.	Planning & Design	\$585,000	\$585,000
Fund That Will Be Impacted	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 \$0	Equipment	\$0	\$0
Debt Service (Principal and Interest) \$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin 2021	TOTAL	\$585,000	\$585,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate					254,826			330,174	\$585,000
Total	\$0	\$0	\$0	\$0	\$254,826	\$0	\$0	\$330,174	\$585,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Locate an offshore borrow area of sand for placement on Ponte Vedra Beach, and permit the dredging of sand from the borrow area and placement of the sand on Ponte Vedra Beach, including a lease from the Bureau of Ocean Energy Management if necessary.	
Department:	Public Works				
Dept. # & Project #	3315	4060			
Project Title:	Beach Renourishment: Ponte Vedra Beach Dune and Beach Restoration				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	7/1/2018	9/3/2019			
Funded Project Start / Completion:	7/1/2018	9/3/2019			
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?					Original	Current
If Yes Complete Information Below.				Planning & Design	\$200,000	\$1,200,000
Fund That Will Be Impacted				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	\$0			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$200,000	\$1,200,000

* 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.								163,139	\$163,139
2020	0							460,315	\$460,315
2021	3,000,000							575,133	\$3,575,133
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate						3,000,000			\$3,000,000
Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$1,198,587	\$7,198,587

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Physical Environment	
Department: Public Works	
Dept. # & Project # 1323	
Project Title: Beach Renourishment: South Ponte Vedra Blvd. Dune & Beach Restoration	
Fiscal Year of CIP Request 2019	
Requested Project Start / Completion 6/6/2019	
Funded Project Start / Completion: 6/6/2019	
Commissioner District #	
Impact Fees Designation and Zone	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location:	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	
Are Operating Impacts Anticipated?	Original	Current
If Yes Complete Information Below.	Planning & Design	\$0 \$450,000
Fund That Will Be Impacted	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 \$0	Equipment	\$0 \$0
Debt Service (Principal and Interest) \$0	Contingency	\$0 \$0
Fiscal Year the Impacts are Anticipated to Begin	TOTAL	\$0 \$450,000

*** 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.								2,942	\$2,942
2020								14,886	\$14,886
2021								432,172	\$432,172
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Appropriations are generally transfers from the Tourist Development Fund to the Beach Renourishment Fund in order to accumulate the necessary funds for the next round of beach renourishment as well as annual monitoring of the beaches. It is anticipated that the Army Corps of Engineers will begin the fourth renourishment of the St. Augustine Beaches as soon as FY 2016. The approximately \$17.5 million dollar project will require about \$2,206,804 from the County and \$1,703,196 from the State as local match. These funds will have to be borrowed from the Commercial Paper Program to have the funds when the project commences with the debt service to be later paid by transfers from the Tourist Development Fund. The State portion may have to be borrowed upfront and then reimbursement sought if the State does not prefund their share. Monitoring is required in years 2-5.	
Department:	Public Works				
Dept. # & Project #	3315	1529			
Project Title:	Beach Renourishment: St. Aug. Beach Current Funding (16SJ1)				
Fiscal Year of CIP Request	2017				
Requested Project Start / Completion	6/9/2016	9/30/2021			
Funded Project Start / Completion:	6/9/2016	9/30/2021			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$1,703,196				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	M				
Location:	The project starts at the Anastasia State Park and continues to about Bermuda Run at St. Augustine Beach.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$160,000	\$160,000
Fund That Will Be Impacted		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	\$4,350,000	\$2,906,248
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	\$4,510,000	\$3,066,248

* 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.						1,488,462	1,001,473	239,587	\$2,729,522
2020								82,207	\$82,207
2021								254,519	\$254,519
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$1,488,462	\$1,001,473	\$576,313	\$3,066,248

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Appropriations are generally transfers from the Tourist Development Fund to the Beach Renourishment Fund in order to accumulate the necessary funds for the next round of beach renourishment as well as annual monitoring of the beaches. It is anticipated that the Army Corps of Engineers will begin the fourth renourishment of the St. Augustine Beaches as soon as FY 2016. The approximately \$17.5 million dollar project will require about \$2,206,804 from the County and \$1,703,196 from the State as local match. These funds will have to be borrowed from the Commercial Paper Program to have the funds when the project commences with the debt service to be later paid by transfers from the Tourist Development Fund. The State portion may have to be borrowed upfront and then reimbursement sought if the State does not prefund their share. This is a shore protection project with continuing renourishment anticipated every 5 years and will be dependent upon continued Federal and State funding.	
Department:	Public Works				
Dept. # & Project #	3315				
Project Title:	Beach Renourishment: St. Aug. Beach Future Funding				
Fiscal Year of CIP Request	2012				
Requested Project Start / Completion	10/1/2011	9/30/2017			
Funded Project Start / Completion:	10/1/2011	4/30/2018			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$1,703,196				
Federal Grant Funds	\$13,624,518				
Other Grant Funds	\$0				
Current CIP Ranking	M				
Location:	The project starts at the Anastasia State Park and continues to about 3rd Street at St. Augustine Beach.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$160,000	\$160,000
Fund That Will Be Impacted		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	\$2,229,116	\$4,325,000
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	\$2,389,116	\$4,485,000

* 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
2020									\$0
2021									\$0
2022						84,942		110,058	\$195,000
2023						1,868,724		2,421,276	\$4,290,000
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$1,953,666	\$0	\$2,531,334	\$4,485,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION		
Project Category:	Physical Environment			Various engineering studies are required for master planning water and sewer systems. Computer modeling of the water and wastewater system is required for better future planning. Regulatory requirements for water quality standards, wetland issues, wastewater discharge requirements, water and wastewater treatment are constantly updated by the FDEP. Other studies are required for GASB/Asset management, water security concerns, lift station review, treatment plant efficiency, soil moisture sensor program to promote water conservation, acquisitions of utilities within the Utility service area, and Benchmarking. Both the Series 2006 and Series 2007 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. This Category is used to authorize studies of the water, wastewater and reuse systems. Once the Master Plans are complete other studies will be budgeted through Operating Revenues.		
Department:	Utility Services					
Dept. # & Project #	4459	Various				
Project Title:	PV Utility: Engineering Studies & Planning (Countywide)					
Fiscal Year of CIP Request	2021					
Requested Project Start / Completion	10/1/2011	9/30/2025				
Funded Project Start / Completion:	10/1/2011	9/30/2025				
Commissioner District #	4					
Impact Fees Designation and Zone	N/A					
State Grant Funds	\$0					
Federal Grant Funds	\$0					
Other Grant Funds	\$0					
Current CIP Ranking						
Location:						

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$835,667	\$570,255
Fund That Will Be Impacted		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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$835,667	\$570,255

* 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.				145,887			72,096		\$217,983
2020				0					\$0
2021				12,272					\$12,272
2022				85,000					\$85,000
2023				85,000					\$85,000
2024				85,000					\$85,000
2025				85,000					\$85,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$498,159	\$0	\$0	\$72,096	\$0	\$570,255

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION			
Project Category:	Physical Environment			This project provides sewer services to rapidly growing corridors and will meet customer needs in the projected future. The projects will also accommodate looping for redundancy purposes. A condition assessment program has been started to identify and prioritize force main replacement projects. An interconnect from Sawgrass to the new PC WRF is needed to take an aging facility off-line. Project has been in design pending easement acquisitions. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. Currently under design is a force main to connect the Players Club WWTP and SAWgrass WWTP to provide redundancy and increased reliability for the aging WWTP. The master plan update may identify needs in the future.			
Department:	Utility Services						
Dept. # & Project #	4459	Various					
Project Title:	PV Utility: Force Main Systems						
Fiscal Year of CIP Request	2021						
Requested Project Start / Completion	10/1/2011	9/30/2025					
Funded Project Start / Completion:	10/1/2011	9/30/2025					
Commissioner District #	4						
Impact Fees Designation and Zone	N/A						
State Grant Funds	\$0						
Federal Grant Funds	\$0						
Other Grant Funds	\$0						
Current CIP Ranking							
Location:							

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	\$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	\$494,316	\$3,359,997
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	\$494,316	\$3,359,997

* 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.				108,773					\$108,773
2020				102,500					\$102,500
2021				848,724	2,000,000				\$2,848,724
2022				75,000					\$75,000
2023				75,000					\$75,000
2024				75,000					\$75,000
2025				75,000					\$75,000
Candidate									\$0
Total	\$0	\$0	\$0	\$1,359,997	\$2,000,000	\$0	\$0	\$0	\$3,359,997

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			The Geographic Information System (GIS) will provide a complete computerized inventory of the utility system. It will be utilized to locate facilities, track and manage maintenance and model water/wastewater systems for planning purposes. The Computerized Maintenance Management System (CMMS) will integrate almost all Utility Departments including Distribution, Collections, Pump Stations, Water Treatment, Wastewater Treatment, and Engineering to GIS. Efficiency and accountability is expected to increase within the Departments. Both the Series 2006 and Series 2007 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. This project is a compilation of smaller sub-projects which include: Conversion of remaining paper and CAD drawings to GIS, Spatial adjustment of Utility GIS to match new County land base, and purchase & implementation of CMMS and associated computer hardware.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: GIS Mapping (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$255,287	\$140,000
Fund That Will Be Impacted		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	\$0	Equipment	\$109,409	\$60,000
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$364,696	\$200,000

* 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					\$0
2020				0					\$0
2021				0					\$0
2022				50,000					\$50,000
2023				50,000					\$50,000
2024				50,000					\$50,000
2025				50,000					\$50,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			This budget category funds the rehabilitation/replacement of gravity sewer system components within the Ponte Vedra service area, which can include the mains, manhole and/or laterals. A multi-year inspection and rehabilitation program is currently under way to identify manholes which are in poor condition, and appropriately rehabilitate the structures and/or components to avoid possible safety or operational problems in the future. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Gravity Sewer Rehab Program (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$14,950	\$260,219
Fund That Will Be Impacted			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	\$0		Equipment	\$284,050	\$4,944,161
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$299,000	\$5,204,380

* 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.				124,361			1,375,284		\$1,499,645
2020				0			279,214		\$279,214
2021				590,640			34,881		\$625,521
2022				450,000					\$450,000
2023				1,450,000					\$1,450,000
2024				450,000					\$450,000
2025				450,000					\$450,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$3,515,001	\$0	\$0	\$1,689,379	\$0	\$5,204,380

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			All improvements are required for meeting FDEP permit. Upcoming projects include the rehabilitation of the existing GST and well conditiona assessments, The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Series 2006 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. All improvements in this category will serve to enhance the treatment capability of the plant. The service area is essentially built out which implies the plant service area will soon be nearing its final size.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Inlet Beach Water Treatment Plant				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$158,475	\$230,107
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$79,237	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$818,788	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$1,687,451
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$1,056,500	\$1,917,558

* 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.				1,081,959		165,019	\$249,581		\$1,496,559
2020				0					\$0
2021				120,999					\$120,999
2022				75,000					\$75,000
2023				75,000					\$75,000
2024				75,000					\$75,000
2025				75,000					\$75,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$1,502,958	\$0	\$165,019	\$249,581	\$0	\$1,917,558

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			All improvements are required for meeting FDEP permit conditions. Future projects will be to maintain the existing site and demolition activities as the WWTP has been decommissioned with the additional of PC WRF. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Series 2006 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. All improvements in this category will serve to enhance or expand the treatment capability of the plant. All projects completed prior to fiscal year 2012 have been funded by the Water and Sewer Bond, 2006 Series which was used to purchase the utility. The service area is essentially built out which implies the plant service area will soon be nearing its final size. Current improvements to refurbish steel tanks on the site are underway. Upcoming projects include structural repairs to the chlorine contact tank, and replacement of the reuse filter which is at the end of its service life.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Inlet Beach WWTP				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$12,500	\$82,346
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$6,250	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$106,250	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$466,625
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$125,000	\$548,971

* 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.				\$158,591			\$90,380		\$248,971
2020				0					\$0
2021				0					\$0
2022				75,000					\$75,000
2023				75,000					\$75,000
2024				75,000					\$75,000
2025				75,000					\$75,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$458,591	\$0	\$0	\$90,380	\$0	\$548,971

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			<p>The sewage lift stations within the system are aging and require modifications, replacements, increased capacities, and upgrades of motor/pumping and control equipment to meet FDEP requirements. The upgrade/rehab of these lift stations will reduce operating costs. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Series 2007 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. These pump stations were acquired from two private Utilities - St. Johns Service Company and Intercoastal Utilities. The pump stations are aging and do not meet SJCUD standards. As pump stations need to be rehabilitated they will be brought up to our standards. Most rehab will include pumps, panels and piping, and possibly site work. Upcoming projects include the rehabilitation of the St Andrews PS. Several other lift stations have been identified as needing major upgrades as existing equipment can no longer be repaired and are scheduled throughout the period.</p>	
Department:	Utility Services				
Dept. # & Project #	4459 4461	Various			
Project Title:	PV Utility: Lift Station Improvements (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$56,000	\$1,251,863
Fund That Will Be Impacted		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	\$0	Equipment	\$579,562	\$11,266,770
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$635,562	\$12,518,633

* 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.				\$1,197,070			\$3,328,379		\$4,525,449
2020				\$230,007			\$1,947,759		\$2,177,766
2021				\$1,387,683			227,735		\$1,615,418
2022				\$1,000,000					\$1,000,000
2023				\$1,200,000					\$1,200,000
2024				\$1,000,000					\$1,000,000
2025				\$1,000,000					\$1,000,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$7,014,760	\$0	\$0	\$5,503,873	\$0	\$12,518,633

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			All improvements are required for meeting FDEP permit. Current upgrades to the high service pumps and electrical are under construction. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Series 2006 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. All improvements in this category will serve to enhance the treatment capability of the plant. All projects completed prior to fiscal year 2012 have been funded by the Water and Sewer Bond, 2006 Series which was used to purchase the utility. The service area is essentially built out which implies the plant service area will soon be nearing its final size. Upcoming projects include the condition assessment inspection and rehabilitation of the production wells.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Marsh Landing Water Treatment Plant				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$119,666	\$163,677
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$59,833	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$618,276	\$1,200,298
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$797,775	\$1,363,975

* 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.				249,718		427,643	\$261,193		\$938,554
2020				0					\$0
2021				125,421					\$125,421
2022				75,000					\$75,000
2023				75,000					\$75,000
2024				75,000					\$75,000
2025				75,000					\$75,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$675,139	\$0	\$427,643	\$261,193	\$0	\$1,363,975

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			All improvements are required for meeting FDEP permit conditions and the growing number of customers within the service area. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Series 2006 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. All improvements in this category will serve to enhance or expand the treatment capability of the plant. All projects completed prior to fiscal year 2012 have been funded by the Water and Sewer Bond, 2006 Series which was used to purchase the utility. The service area is essentially built out which implies the plant service area will soon be nearing its final size.	
Department:	Utility Services				
Dept. # & Project #	4459/4464	Various			
Project Title:	PV Utility: Marsh Landing WWTP				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$74,479	\$1,785,404
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$37,240	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$633,072	\$13,092,960
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$744,791	\$14,878,364

* 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.				1,131,900			602,329		\$1,734,229
2020				543,920					\$543,920
2021				1,550,215					\$1,550,215
2022				950,000					\$950,000
2023				900,000					\$900,000
2024				100,000					\$100,000
2025				1,100,000			8,000,000		\$9,100,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$6,276,035	\$0	\$0	\$8,602,329	\$0	\$14,878,364

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment	This category was used for the engineering and construction services to replace existing meter infrastructure in Ponte Vedra. The new meters provide the Utility with the capability to receive automatic updates and readings for billing and monitoring purposes. A large portion of the work was completed via a contract with Sensus, Inc.	
Department:	Utility Services		
Dept. # & Project #	4461 Various		
Project Title:	PV Utility: Meter Change-Out Program		
Fiscal Year of CIP Request	2021		
Requested Project Start / Completion	10/1/2014 9/30/2018		
Funded Project Start / Completion:	10/1/2014 9/30/2018		
Commissioner District #	4		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking			
Location:			

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	\$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	\$0	Equipment	\$4,725,630	\$3,933,458
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$4,725,630	\$3,933,458

* 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		\$3,753,418	\$180,040		\$3,933,458
2020				0		0			\$0
2021				0					\$0
2022				0					\$0
2023				0					\$0
2024				0					\$0
2025				0					\$0
Candidate				0					\$0
Total	\$0	\$0	\$0	\$0	\$0	\$3,753,418	\$180,040	\$0	\$3,933,458

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			All improvements are required for meeting FDEP permit conditions and the growing number of customers within the service area. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. For FY 2009, the Series 2006 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. All improvements in this category will serve to enhance or expand the treatment capability of the plant. Water and Sewer Bond, 2006 and 2007 Series were used to purchase the utility and complete some previous projects. Upcoming projects include condition assessment inspection and rehabilitation of all production wells serving the Plantation Water Plant. Evaluation of the Aeration structure and replacement is also planned.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Plantation WTP				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$33,671	\$305,480
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$16,835	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$286,203	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$2,240,183
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$336,709	\$2,545,663

* 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.				725,968		682,630	\$182,697		\$1,591,295
2020				0					\$0
2021				154,368					\$154,368
2022				75,000					\$75,000
2023				575,000					\$575,000
2024				75,000					\$75,000
2025				75,000					\$75,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$1,680,336	\$0	\$682,630	\$182,697	\$0	\$2,545,663

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			All improvements are required for meeting FDEP permit conditions. A new 2.4 MGD advanced WRF has been recently completed. This facility will allow Innlet Beach WWTP and Sawgrass to be decommissioned and replacing aging infrastructure and problem facilities. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Series 2006 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. All projects completed prior to fiscal year 2012 have been funded by the Water and Sewer Bond, 2006 Series which was used to purchase the utility. All improvements in this category will serve to enhance the treatment capability of the plant. The service area is essentially built out which implies the plant service area will soon be nearing its final size. Future projects include replacement of the reject pond liner and the reuse filter which are both at the end of their service life. Longer range plans include converting the Players Club facility into a modern regional facility and remove the package plant type systems at Players Club and Innlet Beach providing redundancy and better level of service while adding additional reuse capacity and reducing surface discharges.	
Department:	Utility Services				
Dept. # & Project #	4459 4461	Various			
	4463 4464				
Project Title:	PV Utility: Players Club WWTP				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$6,125	\$4,509,171
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$3,063	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$52,066	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$33,067,257
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$61,254	\$37,576,429

* 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.				799,543	500,000	10,905,520	\$18,615,617		\$30,820,680
2020				129,611			3,600,507		\$3,730,118
2021				269,129			2,206,502		\$2,475,631
2022				325,000					\$325,000
2023				75,000					\$75,000
2024				75,000					\$75,000
2025				75,000					\$75,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$1,748,283	\$500,000	\$10,905,520	\$24,422,626	\$0	\$37,576,429

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			In order to continue the service to existing and future customers, new mains need to be installed to facilitate the transmission of reuse water. The Project is consistent with the Comprehensive Plan as meeting or exceeding the requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. When financially feasible, the project will look to extend reclaimed water service to the Plantation Golf Course Irrigation Pond near the golf maintenance shop.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Reuse Force Mains				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2012	9/30/2025			
Funded Project Start / Completion:	10/1/2012	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$125,000	\$125,000
Fund That Will Be Impacted		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	\$600,000	\$600,000
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	\$725,000	\$725,000

* 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			0		\$0
2020				0					\$0
2021				0					\$0
2022				0					\$0
2023				0					\$0
2024				0					\$0
2025				0					\$0
Candidate				0					\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			All improvements are required for meeting FDEP permit. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. All improvements in this category will serve to enhance or expand the treatment capability of the plant. All projects to date have been funded by the Water and Sewer Bond, 2006 and 2007 Series which was used to purchase the utility. The service area is essentially built out which implies the plant service area will soon be nearing its final size. Upcoming projects include the condition assessment inspection and rehabilitation of a production well, hsp upgrades, a generator replacement, and the scheduled repainting of the ground storage tank.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Sawgrass WTP				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$18,150	\$158,715
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$9,075	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$154,275	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment		\$1,428,437
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$181,500	\$1,587,152

* 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.				41,147			\$327,151		\$368,298
2020				0					\$0
2021				918,854					\$918,854
2022				75,000					\$75,000
2023				75,000					\$75,000
2024				75,000					\$75,000
2025				75,000					\$75,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$1,260,001	\$0	\$0	\$327,151	\$0	\$1,587,152

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			All improvements are required for meeting FDEP permit conditions and the growing number of customers within the service area. Upcoming projects will be made to decommission this facility with easement acquisitions. A new PS will be required to send sewage to the new PC WRF. The Project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Series 2007 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. All improvements in this category will serve to enhance or expand the treatment capability of the plant. The service area is essentially built out which implies the plant service area will soon be nearing its final size. The installation of the biosolids dewatering facility is complete. Upcoming projects include chlorine contact chamber repairs and liner replacements.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Sawgrass WWTP				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$217,720	\$993,991
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$108,860	\$993,991
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	\$0	Equipment	\$1,850,620	\$4,638,624
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$2,177,200	\$6,626,606

* 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.				1,361,691			\$2,511,172		\$3,872,863
2020				0					\$0
2021				403,743					\$403,743
2022				1,900,000					\$1,900,000
2023				150,000					\$150,000
2024				150,000					\$150,000
2025				150,000					\$150,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$4,115,434	\$0	\$0	\$2,511,172	\$0	\$6,626,606

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Remote monitoring and control of utility systems will reduce travel time for operating personnel and may avoid and/or mitigate emergency situations. Initial upgrade of the system is to convert the existing system to a "Web Based System" or what is commonly called a "Thin Client" providing a significant savings in down time, future upgrade, and maintenance due to its reliability and open infrastructure. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Series 2006 Water & Sewer Revenue Bonds comprise the Debt Proceeds funding. Telemetry master plan is a countywide system which utilizes radio signals to control and monitor important utility functions and facilities such as water storage tanks and sewage lift stations. Besides the upgrade to the existing system to a "Thin Client", this project includes installation of Telemetry to well fields, pump stations, system pressure points, and treatment facilities.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Telemetry System (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$59,593	\$79,246
Fund That Will Be Impacted		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	\$0	Equipment	\$596,336	\$713,211
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$655,929	\$792,457

* 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.				85,263			32,457		\$117,720
2020				0					\$0
2021				74,737					\$74,737
2022				150,000					\$150,000
2023				150,000					\$150,000
2024				150,000					\$150,000
2025				150,000					\$150,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$760,000	\$0	\$0	\$32,457	\$0	\$792,457

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Provide additional areas with water services and improved hydraulic distribution. This project will provide water services to rapidly growing areas and will enhance future growth of the County. The project will also provide fire flow in many areas throughout the County. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. An interconnection of the ICU and SJSC water main systems was recently completed. A second interconnect between these two systems is needed to increase system reliability in the northern end of the service areas. A possible interconnect with the JEA water system to further increase service reliability is being evaluated and is currently planned for 2018.	
Department:	Utility Services				
Dept. # & Project #	4459	Various			
Project Title:	PV Utility: Water Transmission Mains (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$100,200	\$244,121
Fund That Will Be Impacted			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	\$0		Equipment	\$804,800	\$1,790,223
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$905,000	\$2,034,344

* 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.				448,254					\$448,254
2020				154,307					\$154,307
2021				431,783					\$431,783
2022				250,000					\$250,000
2023				250,000					\$250,000
2024				250,000					\$250,000
2025				250,000					\$250,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$2,034,344	\$0	\$0	\$0	\$0	\$2,034,344

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			In coordination with the Ponte Vedra Series 2016 debt service issuance, \$4,149,744 in required reserves were released as part of the debt service refunding. These funds were dedicated to fund a portion of the \$40,000,000 Ponte Vedra Capital Reinvestment program. The program aims to improve the most critical Utility infrastructure in the Ponte Vedra System. These funds will be utilized to rehabilitate liftstations, manholes, aging water and sewer distribution lines and any other critical component as determined eligible by Utility engineers and program managers over the next five years.	
Department:	Utility Services				
Dept. # & Project #	4464	Various			
Project Title:	PV Utility-Series 2016 DSRF Projects				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2016	9/30/2025			
Funded Project Start / Completion:	10/1/2016	9/30/2025			
Commissioner District #	4				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$829,949	\$0
Fund That Will Be Impacted			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	\$3,319,795	\$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	\$4,149,744	\$0

* 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
2020				0					\$0
2021				149,744					\$149,744
2022				0					\$0
2023				0					\$0
2024				0					\$0
2025				0					\$0
Candidate				0					\$0
Total	\$0	\$0	\$0	\$149,744	\$0	\$0	\$0	\$0	\$149,744

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Current improvements under way include various process improvements and improvements to supply residential reuse irrigation service to new developments located near the facility; and installation of internal recycle pumps on aeration basins 5 and 6 to address problematic odors which have been generated in the pre-anoxic zones of these basins and will improve treatment performance. Upcoming improvements scheduled for the proposed budget cycle include, design and construction of a UV disinfection system, filter design and eventually outfall modifications to the Matanzas River. The Matanzas River is also anticipated to have permit limits on the amount of nutrient discharge as a part of the FDEP TMDL limit which will require the County to lower the amount of nitrogen being discharged to the Matanzas River. The project will set the framework for any future upgrades that may be needed as a part of the TMDL requirements. All improvements are required for meeting FDEP permit conditions and the growing number of customers within the service area. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4488 4483	Various			
	4484				
Project Title:	SJC Main Utility: Anastasia Island WWTP Improvements				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2013	9/30/2025			
Funded Project Start / Completion:	10/1/2013	9/30/2025			
Commissioner District #	3				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$3,106,114	\$6,121,596
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$30,607,982
Additional FTE's Needed for the Project	0.00	Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$15,530,568	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$7,247,598	\$14,283,725
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$25,884,280	\$51,013,304

* 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.				\$7,684,049	1,616,351		\$19,833,820		\$29,134,220
2020				541,622	0				\$541,622
2021				4,437,084	649		5,599,729		\$10,037,462
2022				75,000	-		-		\$75,000
2023				75,000	-		-		\$75,000
2024				75,000	-		-		\$75,000
2025				1,075,000	-		10,000,000		\$11,075,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$13,962,755	\$1,617,000	\$0	\$35,433,549	\$0	\$51,013,304

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Upcoming projects include scheduled inspection and rehabilitation of production wells in addition to the modifications determined by the surge analysis. The Utility is currently evaluating the regional water supply management strategy via the Integrated Water Resource Plan (currently funded under Engineering Studies). Improvements to maximize the water resource and maintain wellfield water qualities based on the revised management strategy will be evaluated and budgeted at a later date. New production wells have been postponed in lieu of water treatment plant inter connects between CR214 and NW WTPs. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4488/4483	Various			
Project Title:	SJC Main Utility: CR 214 Water Plant Well Field				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2013	9/30/2025			
Funded Project Start / Completion:	10/1/2013	9/30/2025			
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$1,165,017	\$2,227,767
Fund That Will Be Impacted		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	\$0	Equipment	\$6,601,763	\$12,624,013
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$7,766,780	\$14,851,780

* 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.				\$1,855,994			\$5,118,098		\$6,974,092
2020				494,761					\$494,761
2021				1,022,927	-		-		\$1,022,927
2022				2,090,000	-		-		\$2,090,000
2023				90,000	-		-		\$90,000
2024				2,090,000	-		-		\$2,090,000
2025				2,090,000	-		-		\$2,090,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$9,733,682	\$0	\$0	\$5,118,098	\$0	\$14,851,780

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			The Reverse Osmosis (RO) plant was completed in fiscal year 2007, and has performed reliably since start up. Upcoming projects proposed in this budget cycle include improvements intended to interconnect the Northwest and CR 214 Service areas to increase operational reliability and maximize efficient use of the regional water source including a blend study of the water quality; the addition of a fuel tank to increase fuel storage for an existing generators on-site; and the scheduled replacement of the RO membranes as they near the end of their service life. The Plant is currently rated at a total capacity of 8 MGD, with plans to eventually expand to the build out rating of 12 MGD. The expansion of this facility is not currently planned or budgeted to occur within the next 5 years. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4488 4483	Various			
	4484				
Project Title:	SJC Main Utility: CR 214 Water Treatment Plant Improvements				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2012	9/30/2025			
Funded Project Start / Completion:	10/1/2012	9/30/2025			
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$2,569,592	\$3,768,283
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$6,423,980	\$9,420,708
Additional FTE's Needed for the Project	0.00	Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$6,423,980	\$0
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$5,281,939	\$7,745,916
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$20,699,491	\$20,934,907

* 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.				\$6,305,234	4,045,708		\$7,660,028		\$18,010,970
2020				18,006	0				\$18,006
2021				603,480	2,451		-		\$605,931
2022				75,000	-		-		\$75,000
2023				75,000	-		-		\$75,000
2024				75,000	-		-		\$75,000
2025				75,000	2,000,000		-		\$2,075,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$7,226,720	\$6,048,159	\$0	\$7,660,028	\$0	\$20,934,907

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Various engineering studies are required for master water and sewer system planning. Computer modeling of the water and wastewater system is required for better future planning. Regulatory requirements for water quality standards, wetland issues, wastewater discharge requirements, water and wastewater treatment are constantly updated by the FDEP. Other studies are required for GASB/asset management, water security concerns, lift station review, treatment plant efficiency, alternative energy and optimization, soil moisture sensor program to promote conservation, acquisitions of utilities within the Utility service area, and benchmarking. The engineering studies grouping is being moved from the capital side to the operating side at the guidance of the Finance Department once all of the budgeted money is expended. The CUP Compliance Reports will be funded from this category.	
Department:	Utility Services				
Dept. # & Project #	4488	Various			
Project Title:	SJC Main Utility: Engineering Studies & Planning (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2014	9/30/2025			
Funded Project Start / Completion:	10/1/2014	9/30/2025			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	None; these are studies and reports				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$3,353,983	\$4,896,702
Fund That Will Be Impacted		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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$3,353,983	\$4,896,702

* 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.				\$1,606,782					\$1,606,782
2020				373,481					\$373,481
2021				1,436,439	-		-		\$1,436,439
2022				370,000	-		-		\$370,000
2023				370,000	-		-		\$370,000
2024				370,000	-		-		\$370,000
2025				370,000	-		-		\$370,000
Candidate									\$0
Total	\$0	\$0	\$0	\$4,896,702	\$0	\$0	\$0	\$0	\$4,896,702

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Installation required as development demands dictate. This project provides sewer services to rapidly growing corridors and will meet customer needs in the projected future. The project will also accommodate looping for redundancy purposes.	
Department:	Utility Services				
Dept. # & Project #	4488/4484	Various			
Project Title:	SJC Main Utility: Force Main Systems (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$481,618	\$3,410,206
Fund That Will Be Impacted			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	\$0		Equipment	\$2,729,170	\$19,324,499
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$3,210,788	\$22,734,705

* 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.				3,084,355	1,770,348		441,544		\$5,296,247
2020				710,997	300,783				\$1,011,780
2021				2,703,370	3,223,308		-		\$5,926,678
2022				950,000	500,000		-		\$1,450,000
2023				450,000	5,000,000		-		\$5,450,000
2024				450,000	1,500,000		-		\$1,950,000
2025				650,000	1,000,000		-		\$1,650,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$8,998,722	\$13,294,439	\$0	\$441,544	\$0	\$22,734,705

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			<p>The Geographic Information System (GIS) will provide a complete computerized inventory of the utility system. It will be utilized to locate facilities, track and manage maintenance and model the water and wastewater systems for planning purposes. The GIS is a key element for Master Planning, performing modeling and creating a knowledge base for the Utility. The Computerized Maintenance Management System (CMMS) will integrate almost all Utility Departments including Distribution, Collections, Pump Stations, Water Treatment, Wastewater Treatment, and Engineering to GIS. This project is a compilation of smaller sub-projects which include: Conversion of remaining paper and CAD drawings to GIS, spatial adjustment of Utility GIS to match new County land base, WW Plant optimization and monitoring database, conservation awareness program, mobile technology improvements, and purchase & implementation of CMMS and associated computer hardware.</p>	
Department:	Utility Services				
Dept. # & Project #	4488	Various			
Project Title:	SJC Main Utility: GIS Mapping (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location: Various					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$1,089,058	\$4,699,220
Fund That Will Be Impacted		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	\$0	Equipment	\$121,006	\$522,136
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$1,210,064	\$5,221,355

* 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.				\$1,606,670					\$1,606,670
2020				\$354,180					\$354,180
2021				1,100,505	-		-		\$1,100,505
2022				480,000	-		-		\$480,000
2023				560,000	-		-		\$560,000
2024				560,000	-		-		\$560,000
2025				560,000	-		-		\$560,000
Candidate				\$0					\$0
Total	\$0	\$0	\$0	\$5,221,355	\$0	\$0	\$0	\$0	\$5,221,355

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			St. Johns County Utility Department accepted control and responsibility of the Town of Hastings Utility Department on March 1st, 2018. SJCUD has a five year capital improvement program to move closer to operating under County Utility Standards. Planned improvements will be made to four key areas: Wastewater Pump Stations, Wastewater Treatment Facility, Water Treatment Facility, and Water Distribution Systems. Funding for the five year CIP will be based on criticality and availability of funds. Funding for all projects will be through current year revenues and existing reserve balances.	
Department:	Utility Services				
Dept. # & Project #	4488/4483				
Project Title:	SJC Main Utility: Hastings Utility Improvements				
Fiscal Year of CIP Request	FY2020				
Requested Project Start / Completion	3/1/2018	9/3/2023			
Funded Project Start / Completion:	3/1/2018	9/3/2023			
Commissioner District #					
Impact Fees Designation and Zone					
State Grant Funds					
Federal Grant Funds				\$0	
Other Grant Funds				\$0	
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current	
If Yes Complete Information Below.				Planning & Design	\$600,000	\$410,000
Fund That Will Be Impacted				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	\$2,400,000	\$1,639,999
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	\$3,000,000	\$2,049,999

* 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.				635,469					\$635,469
2020				43,460					\$43,460
2021				1,021,070	-		-		\$1,021,070
2022				150,000	-		-		\$150,000
2023				100,000	-		-		\$100,000
2024				50,000	-		-		\$50,000
2025				50,000	-		-		\$50,000
Candidate									\$0
Total	\$0	\$0	\$0	\$2,049,999	\$0	\$0	\$0	\$0	\$2,049,999

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			St. Johns County Utility Department accepted control and responsibility of the Town of Hastings Utility Department on March 1st, 2018. SJCUD has a five year capital improvement program to move closer to operating under County Utility Standards. Also, as part of the capital improvement program the County is applying for CDBG funding for Hastings Sewer Phase 1 (\$800,000) and Phase 2 (\$2,600,000). Phase I Scope: Work originally included in a CDBG grant that was lost due to town dissolution. Rehab of 7,550 LF of gravity sewer and 13 manholes to reduce I/I into the system. Phase IIA Scope: Bring existing 7 lift stations closer to current SJCUD standards to minimize I/I and SSOs. Phase IIB Scope: Bring existing WWTP closer to current SJCUD standards to eliminate SSOs. Phase III Scope: Work involves expanding the surge capacity of the waste water treatment system.	
Department:	Utility Services				
Dept. # & Project #	0115	DRF17 Infrastructure			
Project Title:	SJC Main Utility: Hastings Utility Improvements CDBG-DR Funding				
Fiscal Year of CIP Request	FY2018				
Requested Project Start / Completion	10/1/2018	9/30/2020			
Funded Project Start / Completion:	10/1/2018	9/30/2020			
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$2,600,000				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$250,000	\$450,000
Fund That Will Be Impacted		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	\$2,691,544	\$7,991,544
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$88,385	\$88,385
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$3,029,929	\$8,529,929

* 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.						41,317			\$41,317
2020						41,260			\$41,260
2021						8,447,352			\$8,447,352
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$8,529,929	\$0	\$0	\$8,529,929

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			The wastewater gravity system within the Anastasia Island service area infrastructure is aging and deteriorating. This has increased infiltration/inflow to the plant. During wet season, the pump stations and plants experience heavy flow more than the capacity. This affects the pumpage and treatment capabilities of plants. This program will identify and retrofit these problems to minimize unnecessary flow and increase efficiency of the system. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. This waste water gravity system is located within the Anastasia Island and SR16 WWTF service areas. This program will start by performing smoke testing and TV inspections of problem areas. A rehabilitation of the affected gravity system will be conducted to minimize infiltration - including rehab of existing gravity sewer manholes. Various technologies are available for such repairs. The method of selection will be based on extent of the problem.	
Department:	Utility Services				
Dept. # & Project #	4483/4488	Various			
Project Title:	SJC Main Utility: Infiltration Inflow Program (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	Varies				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$115,741	\$981,065
Fund That Will Be Impacted		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	\$0	Equipment	\$1,041,665	\$8,829,582
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$1,157,406	\$9,810,647

* 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.				\$1,143,671					\$1,143,671
2020				74					\$74
2021				1,407,402	-		2,956,800		\$4,364,202
2022				300,000	-		-		\$300,000
2023				300,000	-		2,702,700		\$3,002,700
2024				300,000	-		-		\$300,000
2025				700,000	-		-		\$700,000
Candidate									\$0
Total	\$0	\$0	\$0	\$4,151,147	\$0	\$0	\$5,659,500	\$0	\$9,810,647

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Upgrade existing well field capacity to accommodate future flows. Previous projects completed is the new production well (NW4) and raw water transmission main along future CR2209. NW5 and NW6 have been installed to accommodate growth needs. Upcoming projects include construction of NW7, NW8, and NW9 to accommodate the plant expansions from 6 MGD to 12 MGD. The project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. Upcoming projects include the scheduled production well NW3 condition assessment inspection and perform necessary rehabilitation.	
Department:	Utility Services				
Dept. # & Project #	4488/4484	Various			
Project Title:	SJC Main Utility: Northwest Plant Well Field				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	3390 International Golf Pkwy.				

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$471,660	\$1,595,819
Fund That Will Be Impacted			Land	\$157,220	\$531,940
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	\$0		Equipment	\$2,515,519	\$8,511,034
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$3,144,399	\$10,638,792

* 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.				\$3,413,751	1,425,704		\$1,189,002		\$6,028,457
2020				0	0				\$0
2021				340,496	1,909,839		-		\$2,250,335
2022				90,000	-		-		\$90,000
2023				90,000	1,000,000		-		\$1,090,000
2024				90,000	1,000,000		-		\$1,090,000
2025				90,000	-		-		\$90,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$4,114,247	\$5,335,543	\$0	\$1,189,002	\$0	\$10,638,792

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION			
Project Category:	Physical Environment			The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The Bartram Oaks Water Plant was acquired in 2011, and is located near the Northwest Water Plant. The Bartram Oaks Water Plant does not have the capacity to provide fire flow to the system it serves, and most equipment and structures are near the end of their service life. Construction is to be complete to replace the existing plant with a facility that will provide adequate fire flow capacity and reliable service within this fiscal year. The Fruit Cove Water Plant serves a small service in the Northwest area of the county. The Utility is currently finalizing a planned agreement to interconnect this system to the JEA service area to eliminate the Fruit Cove water plant. Cuurent improvements to expand the NW WTP from 6 MGD to 9 MGD are under way. Current construction plans will expand the facility to 12 MGD. All improvements are currently funded and underway.			
Department:	Utility Services						
Dept. # & Project #	4483/4484/4488	Various					
Project Title:	SJC Main Utility: Northwest Water Treatment Plant						
Fiscal Year of CIP Request	2021						
Requested Project Start / Completion	10/1/2011	9/30/2025					
Funded Project Start / Completion:	10/1/2011	9/30/2025					
Commissioner District #	5						
Impact Fees Designation and Zone	N/A						
State Grant Funds	\$0						
Federal Grant Funds	\$0						
Other Grant Funds	\$0						
Current CIP Ranking							
Location:	NW WTP; 3390 Inernational Golf Pkwy.						

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No				Original	Current
If Yes Complete Information Below.				Planning & Design	\$427,500	\$3,047,938
Fund That Will Be Impacted				Land	\$0	\$0
Revenue Generated From Project	\$0			Buildings	\$0	\$17,779,637
Additional FTE's Needed for the Project	0.00			Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$0			Improvements o/t Building	\$3,847,500	\$0
Additional / (Decreased) Operating Expenses	\$0			Equipment	\$0	\$4,571,907
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$4,275,000	\$25,399,481

* 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.				\$3,416,662	5,937,181		\$3,532,639		\$12,886,482
2020				\$17,620	20,718		3,301,297		\$3,339,635
2021				121,067	28,664		4,523,633		\$4,673,364
2022				75,000	-		-		\$75,000
2023				75,000	-		4,200,000		\$4,275,000
2024				75,000	-		-		\$75,000
2025				75,000	-		-		\$75,000
Candidate									\$0
Total	\$0	\$0	\$0	\$3,855,349	\$5,986,563	\$0	\$15,557,569	\$0	\$25,399,481

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Previous project was completed in 2016 for a new facility rated for 3 MGD average daily flow and will treat the wastewater to Advanced Wastewater Treatment (AWT) quality standards. This will be a 100% reuse water facility with an APRICOT discharge for backup purposes. This project will improve service to one of the fastest growing regions of the County and will eliminate a large expense of installing large diameter piping between the SR 16 WWTF and the NW master pump station. Currently, the transmission capacity of both reclaimed water and sewer force mains from these systems are approximately at 90%. The initial flow for this plant will be from the existing customers in the NW portion of the service area that are currently handled by the SR 16 WWTF. Upcoming project is to expand the facility to 6 MGD depending on growth. Anticipated by 2025 to have design completed. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4417/4484/4488	Various			
Project Title:	SJC Main Utility: Northwest WWTP				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$1,500,000	\$5,297,722
Fund That Will Be Impacted	4415.00			Land	\$0	\$0
Revenue Generated From Project	\$0			Buildings	\$0	\$57,518,119
Additional FTE's Needed for the Project	3.00			Building Improvements	\$2,500,000	\$0
Salaries and Benefits for Additional FTEs	\$150,000			Improvements o/t Building	\$16,000,000	\$0
Additional / (Decreased) Operating Expenses	\$100,000			Equipment		\$12,865,895
Debt Service (Principal and Interest)	\$1,300,000			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$20,000,000	\$75,681,736

* 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.				1,683,562	4,484,672	1,066,286	\$22,856,697		\$30,091,217
2020				0	0				\$0
2021				229,441	1,078		-		\$230,519
2022				90,000	-		-		\$90,000
2023				90,000	-		-		\$90,000
2024				90,000	-		-		\$90,000
2025				90,000	-		45,000,000		\$45,090,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$2,273,003	\$4,485,750	\$1,066,286	\$67,856,697	\$0	\$75,681,736

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			<p>With the ever growing service area and rapid influx of people into the utility service area, the engineering and customer service areas will need to expand to meet the growing needs of the system. As the BCC looks to acquire other smaller utilities within the County, more building space will need to be added to accommodate growing staff. There are three active and/or proposed projects for Utility building expansion. The first is adding a planned addition to the Operations Complex off Inman Road to include additional covered and enclosed parking for Utility equipment for the Liftstation and Lines and Taps crew. The enclosed storage will allow for additional space for Utility equipment and avoid outdoor storage. The second project is a building expansion, with construction expected in 2018. As the Utility continues to grow, the number of employees required to maintain operations will also increase. We are anticipating future growth and plan to add an additional building off the Main Administration office. As part of the FY 2021 budget, we are building a new laboratory and SCADA building at the Inman Road Complex to complete continued centralization of the Utility's daily operational functions.</p>	
Department:	Utility Services				
Dept. # & Project #	4488/4483	Various			
Project Title:	SJC Main Utility: Office Expansion				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2016	9/30/2025			
Funded Project Start / Completion:	10/1/2016	9/30/2025			
Commissioner District #	3				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No				Original	Current
If Yes Complete Information Below.				Planning & Design	\$270,000	\$2,964,783
Fund That Will Be Impacted				Land	\$0	\$0
Revenue Generated From Project	\$0			Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00			Building Improvements	\$1,530,000	\$16,800,439
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	\$1,800,000	\$19,765,222

*** 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.				3,363,848	27		11,451,180		\$14,815,055
2020				499,294	939,800				\$1,439,094
2021				450,873	3,060,200		-		\$3,511,073
2022				-	-		-		\$0
2023				-	-		-		\$0
2024				-	-		-		\$0
2025				-	-		-		\$0
Candidate				0					\$0
Total	\$0	\$0	\$0	\$4,314,015	\$4,000,027	\$0	\$11,451,180	\$0	\$19,765,222

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION		
Project Category:	Physical Environment			In order to promote water conservation, the utility will begin providing reuse water to residential customers. Currently, the Utility serves over a 1,000 residential as well as commercial customers. In order to continue the service to existing and future customers, new mains need to be installed to facilitate the transmission of reuse water. Additional Reuse GSTs will need to be constructed as growth continues. The Reuse Master Plan was completed in fiscal year 2011. The project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. The SRF loan funded construction of a transmission main along the proposed CR 2209 from the new NW WWTF to existing mains along IGP is complete.		
Department:	Utility Services					
Dept. # & Project #	4488/4484	Various				
Project Title:	SJC Main Utility: Reuse Force Mains (Countywide)					
Fiscal Year of CIP Request	2021					
Requested Project Start / Completion	10/1/2011	9/30/2025				
Funded Project Start / Completion:	10/1/2011	9/30/2025				
Commissioner District #	3					
Impact Fees Designation and Zone	N/A					
State Grant Funds	\$0					
Federal Grant Funds	\$0					
Other Grant Funds	\$0					
Current CIP Ranking						
Location:						
ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current	
If Yes Complete Information Below.				Planning & Design	\$1,598,398	\$1,550,872
Fund That Will Be Impacted				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	\$0			Equipment	\$9,057,591	\$8,788,276
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$10,655,989	\$10,339,148

* 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.				338,033	3,666,816		46,558		\$4,051,407
2020				0	0				\$0
2021				461,967	25,774		-		\$487,741
2022				200,000	-		-		\$200,000
2023				200,000	3,000,000		-		\$3,200,000
2024				200,000	2,000,000		-		\$2,200,000
2025				200,000	-		-		\$200,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$1,600,000	\$8,692,590	\$0	\$46,558	\$0	\$10,339,148

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			The sewage lift stations within the Anastasia collection system are among the oldest in the County system and require modifications to upgrade capacity, and general replacement of aging components. The upgrade/rehab of these lift stations will reduce operating costs. Odor control improvements are proposed to address liftstations with problematic odors which generate customer complaints. Previous projects included the upgrade of the NW Master LS to handle new flows to the NW WWTP, various other NW area LS to meet the new conditions of the new WWTP, St. Augustine by the Sea Vacuum Sewer System Upgrades, Holiday Inn LS Upgrades, Fruit Cove new LS, and Arc Flash safety implementation. With over 200 lift stations in this service area, routine maintenance and upgrades are planned for 5-10 lift stations per year. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4488/4483/4484	Various			
Project Title:	SJC Main Utility: Sewage Lift Station Improvements (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?					Original	Current
If Yes Complete Information Below.				Planning & Design	\$1,188,193	\$6,400,408
Fund That Will Be Impacted				Land	\$0	\$0
Revenue Generated From Project				Buildings	\$0	\$0
Additional FTE's Needed for the Project				Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs				Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses				Equipment	\$8,894,993	\$46,936,323
Debt Service (Principal and Interest)				Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$10,083,186	\$53,336,731

* 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.				13,199,735	1,557,985	1,019,865	119,762		\$15,897,347
2020				1,311,212	0				\$1,311,212
2021				4,938,847	386		13,219,206		\$18,158,439
2022				925,000	-		-		\$925,000
2023				925,000	-		12,244,733		\$13,169,733
2024				1,325,000	-		-		\$1,325,000
2025				2,550,000	-		-		\$2,550,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$25,174,794	\$1,558,371	\$1,019,865	\$25,583,701	\$0	\$53,336,731

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			The facility currently disposes of effluent via reuse to the World Golf Village (WGV) and via a wetlands discharge. The wetlands discharge is currently limited by the amount of land that can accept the effluent. Previous projects include the replacement of the filters which are deteriorating and the upgrade of the WWTP to AWT standards after NW WWTP is complete. A 1MG Reuse storage tank and piping allows the SR 16 WWTP to send nearly 100% of the effluent to reuse and minimize the wetlands as an effluent treatment option..Upcoming projects are to improve the processes and upgrade the facility's operational systems to meet compliance standards and improve treatment quality. This includes Headworks improvements, RAS/WAS pumping system and splitter box, blower improvements, reject holding pond liner, and other various processes. The upgrade to advanced treatment increases the discharge quality significantly to meet FDEP standards and allow alternate discharges. The Project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4484/4488/448	Various			
Project Title:	SJC Main Utility: SR 16 WWTP Improvements				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$2,292,366	\$0
Fund That Will Be Impacted			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	\$0		Equipment	\$16,810,684	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$19,103,050	\$0

* 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.				\$5,190,157	1,349,806				\$6,539,963
2020				427,125	0				\$427,125
2021				2,636,333	3,311		2,913,603		\$5,553,247
2022				100,000	-		0		\$100,000
2023				100,000	-		6,182,715		\$6,282,715
2024				100,000	-		-		\$100,000
2025				100,000	-		-		\$100,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$8,653,615	\$1,353,117	\$0	\$9,096,318	\$0	\$19,103,050

ST. JOHNS COUNTY
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PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			The WWTP is currently permitted for 0.25 MGD. The plant is not expected to be expanded beyond this, as land to dispose of wet weather flows is not available and none of the nearby developments have reclaimed water mains. However, proposed developments are expected to develop adjacent lans which provide an opportunity for plant expansion and resue customers. Planning and improvements will be planned based upon those needs.The Project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. Current improvement underway is the design and installation of a reuse water transfer pump, which will increase the efficiency for providing reclaimed water. A rehabilitation of the steel digester tank and the filter replacement is also planned. Future upgrades will include necessary improvements to meet new regulatory limits. The FY 2022 budget has an allocation of funding to assist in the future expansion of the SR 207 WWTF. Much of the planning and timing of the expansion will be dependent on population growth in the area.	
Department:	Utility Services				
Dept. # & Project #	4488	Various			
Project Title:	SJC Main Utility: SR 207 WWTP Improvements				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	3				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$112,363	\$795,100
Fund That Will Be Impacted		Land		\$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	\$0	Equipment	\$1,011,266	\$5,830,736
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$1,123,629	\$6,625,836

* 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.				\$1,263,508					\$1,263,508
2020				0					\$0
2021				162,328	-		-		\$162,328
2022				50,000	5,000,000		-		\$5,050,000
2023				50,000	-		-		\$50,000
2024				50,000	-		-		\$50,000
2025				50,000	-		-		\$50,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$1,625,836	\$5,000,000	\$0	\$0	\$0	\$6,625,836

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION			
Project Category:	Physical Environment			Remote monitoring and control of utility systems that will reduce travel time for operating personnel and may avoid and/or mitigate emergency situations. Initial upgrade of the system is to convert the existing system to a "Web Based System" or what is commonly called a "Thin Client". This upgrade will provide a significant savings in down time, future upgrade, and maintenance due to its reliability and open infrastructure. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative Services pursuant to Chapter 10D-6 FAC and 10D-4 FAC. Telemetry master plan is a countywide system which utilizes radio signals to control and monitor important utility functions and facilities such as water storage tanks and sewage lift stations. Besides the upgrade to the existing system to a "Thin Client", this project includes installation of Telemetry to well fields, pump stations, system pressure points, and treatment facilities.			
Department:	Utility Services						
Dept. # & Project #	4488	Various					
Project Title:	SJC Main Utility: Telemetry System (Countywide)						
Fiscal Year of CIP Request	2021						
Requested Project Start / Completion	10/1/2011	9/30/2025					
Funded Project Start / Completion:	10/1/2011	9/30/2025					
Commissioner District #	Multiple						
Impact Fees Designation and Zone	N/A						
State Grant Funds	\$0						
Federal Grant Funds	\$0						
Other Grant Funds	\$0						
Current CIP Ranking							
Location:	Various locations throughout the County.						

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	\$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	\$0			Equipment	\$519,521	\$1,749,987
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$519,521	\$1,749,987

* 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.				536,537					\$536,537
2020				115,942					\$115,942
2021				497,508	-		-		\$497,508
2022				150,000	-		-		\$150,000
2023				150,000	-		-		\$150,000
2024				150,000	-		-		\$150,000
2025				150,000	-		-		\$150,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$1,749,987	\$0	\$0	\$0	\$0	\$1,749,987

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Presently there are five remote water booster stations in service in the main system service area. Improvements to upgrade and refurbish the Unit 2-Shores, South Ground, and Northeast sites are complete as well as pump replacements and upgraded controls at the 16th Street booster station, the addition of an inline booster station on A1A to improve hydraulic fire flow conditions serving the SR 206/A1A area, and the addition of a booster station to transfer water from the Northwest service area. We will also begin construction of a new water booster station near SR208 and SR16 in FY 2022. The Project is consistent with the Comprehensive Plan as meeting or exceeding the potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4488/4483	Various			
	4484/4487				
Project Title:	SJC Main Utility: Water Booster Stations				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$592,530	\$3,220,411
Fund That Will Be Impacted			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	\$0		Equipment	\$5,332,770	\$18,248,994
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$5,925,300	\$21,469,405

* 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.				\$1,950,398	5,693,060		26,214		\$7,669,672
2020				26,214	175,750		2,369,268		\$2,571,232
2021				116,565	202,630		909,306		\$1,228,501
2022				-	4,000,000		-		\$4,000,000
2023				-	-		-		\$0
2024				-	6,000,000		-		\$6,000,000
2025				-	-		-		\$0
Candidate				0					\$0
Total	\$0	\$0	\$0	\$2,093,177	\$16,071,440	\$0	\$3,304,788	\$0	\$21,469,405

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			Several projects will provide water services to rapidly growing areas and will enhance future growth of the County. The project will also provide fire flow in many areas throughout the County, and improve hydraulic distribution in the system. These projects will also replace approximately 10,000 ft per year of aging small diameter galvanized water mains to improve service. Upcoming projects include CR214 replacement, parallel WM along A1A south of SR206 to increase fire flow capability, and major WM replacements along SR16 and Shores Blvd. Additionally, a pipe replacement on the aging water line on the Matanzas Bridge is under design. A condition assessment program is also underway to identify aging infrastructure and prioritize replacements of water main throughout the service area. This project is consistent with the Comprehensive Plan as meeting or exceeding potable water and sewage flow requirements set by the Florida Department of Health and Rehabilitative services pursuant to Chapter 10D-6 FAC and 10D-4 FAC.	
Department:	Utility Services				
Dept. # & Project #	4488/4483/4484	Various			
Project Title:	SJC Main Utility: Water Transmission Mains (Countywide)				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2011	9/30/2025			
Funded Project Start / Completion:	10/1/2011	9/30/2025			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$1,863,951	\$3,944,694
Fund That Will Be Impacted		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	\$0	Equipment	\$10,562,390	\$22,353,268
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$12,426,341	\$26,297,962

* 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.				6,825,825	2,733,601				\$9,559,426
2020				198,098					\$198,098
2021				2,689,803	6,500,635		-		\$9,190,438
2022				1,900,000	-		-		\$1,900,000
2023				1,650,000	-		-		\$1,650,000
2024				2,150,000	-		-		\$2,150,000
2025				1,650,000	-		-		\$1,650,000
Candidate				0					\$0
Total	\$0	\$0	\$0	\$17,063,726	\$9,234,236	\$0	\$0	\$0	\$26,297,962

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Physical Environment			<p>The St. Johns County Utility Department has a robust Advanced Metering Infrastructure used primarily for billing water monitoring, and leak detection. The metering infrastructure communicates through radio signals via towers, providing real time water usage information to the Utility and its customers. As new customers active service and as older meters fail, it is the responsibility of the Utility's Meter Department to install, maintain, and manage these critical assets. Over the course of a year, the Utility invests over a \$1,000,000 a year for new and existing meter infrastructure. This capital program is designed to provide and secure a funding source for these required activities for the Utility. The program was previously funded from the operating budget and has grown into a significant capital program that requires dedicated funding and tracking capabilities in order to manage and record these vital assets.</p>	
Department:	4488/4483				
Dept. # & Project #	4488/4483				
Project Title:	Utility Meter Infrastructure				
Fiscal Year of CIP Request	FY2021				
Requested Project Start / Completion	10/1/2020	10/1/2030			
Funded Project Start / Completion:	10/1/2020	10/1/2030			
Commissioner District #	Countywide				
Impact Fees Designation and Zone					
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:					

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	\$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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$0	\$0

* 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
2020									\$0
2021				\$1,182,000					\$1,182,000
2022				\$1,182,000					\$1,182,000
2023				\$1,182,000					\$1,182,000
2024				\$1,182,000					\$1,182,000
2025				\$1,182,000					\$1,182,000
Candidate									\$0
Total	\$0	\$0	\$0	\$5,910,000	\$0	\$0	\$0	\$0	\$5,910,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety		The Fire-Rescue EMS department operates with 13 front line ambulances and 7 back up ambulances, providing emergency medical services 365 days per year 24 hours per day. Additional ambulances may be staffed when call volumes exceed the ability of normally staffed units to meet demand. The request for these additional ambulances falls in-line with our request for 18 additional personnel through the SAFER grant. These personnel will allow Fire Rescue to place two additional ambulances in service, providing additional emergency care to areas that have higher than average call loads and in areas where the current number of ambulances needs to be bolstered. Of the new ambulances, one will be placed in Station 4 in the Bakersville area to assist with coverage in Murabella and World Golf Village areas. The second will be placed in Station 1 in the Palm Valley area to fill the void between Ponte Vedra and Nocatee responding units. Each unit will be staffed with three personnel at all times, this will also allow the reduction of an additional unit response for manpower needs. The actual cost of each apparatus is \$327,019.00 and the equipment cost is \$154,550.00 for a grand total of \$481,569.00.	
Department:	EMS			
Dept. # & Project #	0048			
Project Title:	Two (2) New Ambulances			
Fiscal Year of CIP Request	2021			
Requested Project Start / Completion	10/1/2020	9/30/2021		
Funded Project Start / Completion:				
Commissioner District #	Countywide			
Impact Fees Designation and Zone				
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking				
Location:	Fire Rescue Administration - 3657 Gaines Rd.			

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current
If Yes Complete Information Below.			Planning & Design	\$0	\$0
Fund That Will Be Impacted			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	\$0		Equipment	\$481,569	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2021		TOTAL	\$481,569	\$0

* 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
2020									\$0
2021					963,138				\$963,138
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$963,138	\$0	\$0	\$0	\$963,138

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety		The requested Air/Light/Rehab unit will allow Fire Rescue to operate at certain emergency scenes for longer time frames than currently capable. In the event of a long term event, this unit will support operations allowing for breathing air to be produced on the scene (an option that cannot be accomplished currently). In the event of a night time scene, the unit will also be able to provide appropriate lighting of an emergency scene, making the scene safer for all personnel operating at the scene. The unit will also provide an area for firefighters to rest and refresh with water during extended operations or during times of high heat indices. The unit currently used for breathing air is 17 years old, consisting of a retired ambulance and a trailer, and cannot "make" air on the scene-when the onboard air is gone the unit must return to a station and refill, this process take quite some time. The addition of the requested apparatus will improve the ability of Fire Rescue and provide a more efficient and capable operation. Vehicles to be replaced: CV#957 MY 2003 Freightliner M2-retired ambulance CV# 23 MY 2003 Haulmark trailer	
Department:	Fire-Rescue			
Dept. # & Project #	1224			
Project Title:	Air/Light/Rehab Unit			
Fiscal Year of CIP Request	2021			
Requested Project Start / Completion	10/1/2020	9/30/2021		
Funded Project Start / Completion:				
Commissioner District #	Countywide			
Impact Fees Designation and Zone				
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking				
Location:	Fire Rescue Administration - 3657 Gaines Rd.			

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current
If Yes Complete Information Below.			Planning & Design	\$0	\$0
Fund That Will Be Impacted			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	\$0		Equipment	\$908,400	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2021		TOTAL	\$908,400	\$0

* 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
2020									\$0
2021			908,400						\$908,400
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$908,400	\$0	\$0	\$0	\$0	\$0	\$908,400

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety			Hazard Mitigation Grant Program funds were made available to St. Johns County as part of the funding package from the Presidential Disaster Declaration for Hurricane Matthew. The St. Johns County Pet Center Wind Retrofit and Generator Project has been approved by the State of Florida and Federal Emergency Management Agency as a qualified mitigation project under this Grant. This item was presented as a portion of the Hazard Mitigation Grant Update to the BOCC during its meeting on January 16, 2018. The St. Johns County Pet Center Wind Retrofit and Generator Project will cost \$134,651. The Federal cost share is \$100,988 and the St. Johns County cost share is \$33,663. A local cost share of \$33,663 will come from the General Fund.	
Department:	Animal Control				
Dept. # & Project #	0064	3039			
Project Title:	Animal Control: HMPG Wind Retrofit & Generator				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	2/6/2018	9/30/2018			
Funded Project Start / Completion:	2/6/2018	9/30/2019			
Commissioner District #	1				
Impact Fees Designation and Zone	Public Building				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	76				
Location:					

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	\$0
Revenue Generated From Project	\$0	Buildings	\$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	\$51,373	\$124,904
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$83,278	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$134,651	\$124,904

*** 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.	\$20,667					\$100,988			\$121,655
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$20,667	\$0	\$0	\$0	\$0	\$100,988	\$0	\$0	\$121,655

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety	This CIP is for a 40ft. by 80ft.(3,200sq.ft)steel isolation building that will house an additional 40 kennels.This facility will be built to wind storm standards of 140 mph. During the construction of the Pet Center the isolation building for canines was eliminated due to budgetary constraints. FY'13 The Pet Center impounded 4,100 animals and in FY' 14 there were 4,500 animals. The intake numbers will only continue to climb as our county continues to grow. We are operating at full capacity in the kennels and we are in need for more space. Recently in an attempt to isolate the adoption animals we built a wall in the kennel to separate the Adoptions from Strays which forced us to have to remove a total of 6 kennels to make room for this wall ultimately lowering our capacity. That being said, with the closing of the Humane Society, our Pet Center is the only open intake facility in St. Johns County.	
Department:	Animal Control		
Dept. # & Project #	0064		
Project Title:	Animal Control: Pet Center Isolation Building		
Fiscal Year of CIP Request	2015		
Requested Project Start / Completion	10/1/2016 9/30/2017		
Funded Project Start / Completion:			
Commissioner District #	1		
Impact Fees Designation and Zone	Public Building		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	62		
Location:	Stratton Rd		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS	
Are Operating Impacts Anticipated?	Yes	Original	Current
If Yes Complete Information Below.		Planning & Design	\$0 \$60,000
Fund That Will Be Impacted	General Fund	Land	\$0 \$0
Revenue Generated From Project	\$0	Buildings	\$0 \$320,000
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	\$15,000	Equipment	\$0 \$105,000
Debt Service (Principal and Interest)	\$0	Contingency	\$0 \$16,000
Fiscal Year the Impacts are Anticipated to Begin	Candidate	TOTAL	\$0 \$501,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	501,000								\$501,000
Total	\$501,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$501,000

**ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety		<p>This Capital Improvement Project (CIP) is requested for a 40' x 60' (2,400sq.ft.) steel insulated building to be constructed as administrative offices, a training facility, and meeting rooms for management and field staff. As of FY 2013, the Animal Control Field office on SR 208 which was utilized for these tasks was removed for use by our agency. Consequently, the personnel assigned to the field office were relocated to the main facility at 130 North Stratton Road. This relocation was performed without expansion of the existing structure.</p> <p>The main facility is not designed to house the required staff and allow for efficient operations. The centralizing of the staff has created conditions in which the assigned personnel are required to share work stations which impedes the ability of a fast, productive process. In addition, the current circumstance does not allow for separation to provide private staff meetings, or private meetings with the customers we serve; all business discussions may be easily observed by all individuals with in proximity. In addition to fulfilling the need of additional office spaces and a meeting facility, the building will also serve as daily briefing room and a training facility.</p> <p>With the continued growth of the County and the increasing demand on our service, this requested CIP will assist the agency in providing the high level of services desired.</p>	
Department:	Animal Control			
Dept. # & Project #	0064			
Project Title:	Animal Control: Pet Center Office Space Expansion			
Fiscal Year of CIP Request	2016			
Requested Project Start / Completion	10/1/2016	9/30/2017		
Funded Project Start / Completion:				
Commissioner District #	1			
Impact Fees Designation and Zone	Public Building			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	68			
Location:				

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	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$500,000
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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$0	\$500,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	500,000								\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Public Safety	A pole barn is needed to store spare apparatus under. Currently spare apparatus is stored at multiple fire stations and at Logistics. The units at Logistics have to stay outside, exposed to the weather, due to a lack of storage space. This barn will allow storage space for spare apparatus to be placed under roof to protect it from the effects of sun and rain. It will also allow apparatus to stay plugged into an outlet, keeping it ready to go into service as needed. The property for this request is already owned by the County just south of Fire Administration.
Department: Fire/EMS	
Dept. # & Project # 1224/0048	
Project Title: Apparatus Storage Pole Barn	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion 10/1/2020 9/30/2021	
Funded Project Start / Completion:	
Commissioner District # 5	
Impact Fees Designation and Zone	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: 3657 Gaines Rd. St. Augustine, FL 32084	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
		Original	Current
Are Operating Impacts Anticipated?			
If Yes Complete Information Below.	Planning & Design	\$0	\$0
Fund That Will Be Impacted	Land	\$0	\$0
Revenue Generated From Project \$0	Buildings	\$329,000	\$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 \$0	Equipment	\$0	\$0
Debt Service (Principal and Interest) \$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin 2021	TOTAL	\$329,000	\$0

*** 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
2020									\$0
2021			329,000						\$329,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$329,000	\$0	\$0	\$0	\$0	\$0	\$329,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety	This request is the first step in remodeling a fire station in the Sampson area that has been outgrown for many years. Built in 1992, this building was originally designed and built to accommodate a volunteer fire service-consisting of approximately 20 personnel total, with fewer than that staffing it for 24 hours. Since the merging of Fire Rescue in 1997, full time staff has been added to this building. With further expansion of the Fire-Rescue service, there is no longer enough room in this building to provide ample room for personnel to live comfortably. Allowing consult with an architect will determine if there are any design or expansion alternatives possible.	
Department:	Fire/EMS		
Dept. # & Project #	1224/0048		
Project Title:	Architectural funds for station remodel		
Fiscal Year of CIP Request	2021		
Requested Project Start / Completion	10/1/2020 9/30/2021		
Funded Project Start / Completion:			
Commissioner District #	1		
Impact Fees Designation and Zone			
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking			
Location:	Fire Station 17 10001 Cartwheel Bay Ave. St. Johns, FL 32259		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$40,000	\$40,000
Fund That Will Be Impacted		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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2021	TOTAL	\$40,000	\$40,000

* 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
2020									\$0
2021					40,000				\$40,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety			New K-8 School in Northwest St. Johns County in the Aberdeen sub-division will be designed and built by the St. Johns County School District. The bid will include enhanced hurricane protection areas to upgrade the appropriate part of the building to a Special Medical Needs Hurricane Shelter. This action is consistent with previous schools built inland in order to provide more evacuation shelter spaces for residents. This project will reduce St. Johns County's current evacuation shelter deficit. Funding for the enhanced hurricane protection area is eligible under the Nocatee DRI Development Order Resolution 2001-30. New Aberdeen K-8 (Freedom Crossing K-8) was constructed in 2018 using EHPA Standards. St. Johns County School District was reimbursed on 10/09/2018 (FY-2019) to the amount of \$362,724.38, check number 562381. Freedom Crossing K-8 is included on St. Johns County's Evacuation Shelter List. This project is COMPLETE.	
Department:	Emergency Management				
Dept. # & Project #	0046				
Project Title:	Emergency Management: New Aberdeen K-8 Special Needs Evacuation Shelter				
Fiscal Year of CIP Request	2016				
Requested Project Start / Completion	10/1/2016	10/1/2017			
Funded Project Start / Completion:					
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	89				
Location:	Northwest St. Johns County in the Aberdeen subdivision.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$350,000	\$312,724
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	\$400,000	\$362,724

* 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.	362,724								\$362,724
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$362,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,724

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Public Safety		Amateur Radio Emergency Service (ARES) for St. Johns County KX4EOC - Engineer and install up to three new antennas plus cable for the SJC ARES radio system to create countywide coverage for the emergency service radio system that is designed to assist public service and emergency communications. ARES is a redundant communications system critical during major disasters. ARES operators are assigned to the SJCEOC, evacuation shelters, and points of distribution during disasters. ARES is worldwide, but more importantly provides and emergency link to the State EOC and surrounding Counties. The ARES Radio communications system has been impacted by the necessary removal of aging communications towers in 2019, creating a deficiency in coverage. Costs include engineering services, purchase of radio antennas, cable, a duplex and repeater for each site and contracting costs for equipment placement on each tower.
Department:	Emergency Management		
Dept. # & Project #	0046		
Project Title:	Emergency Management: ARES Radio Communications		
Fiscal Year of CIP Request	10/1/2020		
Requested Project Start / Completion	10/1/2019	9/30/2020	
Funded Project Start / Completion:	10/1/2019	9/30/2020	
Commissioner District #	Countywide		
Impact Fees Designation and Zone			
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	90		
Location:	Countywide		

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes			Original	Current
If Yes Complete Information Below.			Planning & Design	\$0	\$5,000
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	\$3,000		Equipment	\$0	\$30,000
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2020		TOTAL	\$0	\$35,000

* 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
2020	0								\$0
2021	35,000								\$35,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Public Safety		New schools will be under construction by the St. Johns County School Board and an alternate bid will be included in the plans for the schools to upgrade the appropriate part of the building to a Hurricane Shelter. This action is consistent with previous schools built inland in order to provide more shelter spaces for residents.
Department:	Emergency Management		
Dept. # & Project #	0046		Currently there are no schools being built outside the Hurricane Evacuation Zone so this project will remain in Candidate until such time.
Project Title:	Emergency Management: Hurricane Shelter Upgrades for New Schools		
Fiscal Year of CIP Request	2008		March 12, 2019: This CIP Project has been completed. Please refer to Nocatee School Shelter Upgrades.xls file.
Requested Project Start / Completion	1/1/2012	9/30/2017	
Funded Project Start / Completion:	2/1/2008	Candidate	This project is COMPLETE.
Commissioner District #	Countywide		
Impact Fees Designation and Zone			
State Grant Funds			\$0
Federal Grant Funds			\$0
Other Grant Funds			\$0
Current CIP Ranking			91
Location:	Various location throughout the County.		

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	\$0
Revenue Generated From Project	\$0		Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00		Building Improvements	\$2,567,485	\$1,752,485
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	\$2,567,485	\$1,752,485

* 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.	\$952,485								\$952,485
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate	\$800,000								\$800,000
Total	\$1,752,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,752,485

**ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Public Safety		Section 27(d) of the Nocatee DRI Development Order (Resolution 2001-30) requires the payments to St. Johns County for emergency shelters. By the commencement of Phase II, a sum shall be provided by the Developer to St. Johns County equal to the increased costs of constructing a gymnasium or cafeteria portion of a public school within Nocatee to shelter standards required by the Florida Department of Education. Similarly, by the commencement of Phase IV, a sum shall be provided by the Developer to St. Johns County equal to the increased cost of constructing a gymnasium or cafeteria portion of a public school within Nocatee to shelter standards required by the Florida Department of Education (this requirement was removed with an update of the Development Order - Resolution 2012-77). St. Johns County received \$215,000 on 10/29/10 for the required payment for the commencement of Phase II. An Additional fee shall be charged by St. Johns County equal to \$300.00 at the time of issuance of a building permit for construction of single family dwelling units within Nocatee. There are currently no schools being built within St. Johns County, so these funds will remain in Candidate until such time.
Department:	Emergency Management		
Dept. # & Project #	0046	1097/1222	
Project Title:	Emergency Management: Nocatee DRI Countywide Evacuation Shelter Program		
Fiscal Year of CIP Request	2012		
Requested Project Start / Completion	10/1/2021	tbd	
Funded Project Start / Completion:	10/1/2022	Candidate	
Commissioner District #	Countywide		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$1,596,000		
Current CIP Ranking	73		
Location: Countywide			

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	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$430,000	\$1,596,000
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	
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$430,000	\$1,596,000

* 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.						\$567,384			\$567,384
2020									\$0
2021						420,000			\$420,000
2022									\$0
2023									\$0
2024						1,028,616			\$1,028,616
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$2,016,000	\$0	\$0	\$2,016,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Public Safety	For many years the department has been building a fire safety program for school age children. The program has been quite successful in reaching children in the county's elementary schools. The unit we used prior to now was built in 2006 and was received by use of a grant. The objectives of the program are to deliver an interactive fire safety program to Child Care Facilities, Elementary Schools and Community Events in St. Johns County that desire to participate, using props and a trailer designed and equipped specifically for the purpose. Without a safety trailer, we are limited on reaching our demographics goals. Our project goal is to extend this training to grade schools and other St. Johns County residents with hands on, realistic training.
Department: Fire	
Dept. # & Project # 1224	
Project Title: Fire Safety/Education Trailer	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion 10/1/2020 9/30/2021	
Funded Project Start / Completion:	
Commissioner District # Countywide	
Impact Fees Designation and Zone	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: County-wide	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.	Planning & Design	\$0	\$0
Fund That Will Be Impacted	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 \$0	Equipment	\$225,000	\$0
Debt Service (Principal and Interest) \$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin 2021	TOTAL	\$225,000	\$0

*** 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
2020									\$0
2021			225,000						\$225,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety			The Fire-Rescue EMS department operates with 11 front line ambulances and 5 back up ambulances, providing emergency medical services 365 days per year 24 hours per day. Additional ambulances are staffed when call volumes exceed the ability of normally staffed units to meet demand. Consideration for replacement as a front line ambulance is 7 years/150,000 miles and service costs. Ambulances that are removed from frontline response are utilized as back-up units. The average mileage of the backup fleet is 215,000 miles. Accumulated annual mileage on front line ambulances can be as high as 35,000 miles per year, depending on zone and call volume. Aggressive preventative maintenance has extended the life cycle expectancy of the ambulance fleet well past the industry standard life cycle of 6 years. It is expected that continued monitoring of maintenance and repair expenses will show that the money spent to keep 12 and 13 year old ambulances operating exceeds the value of the equipment. Delaying funding for replacements increases the risk of loss of dependability and the Department's ability to respond appropriately to medical emergencies. Lead time on construction and delivery of an ambulance can be 12 months or more. This CIP for Fire Rescue ambulances reflects costs for (2) ambulances per fiscal year.	
Department:	EMS				
Dept. # & Project #	0048				
Project Title:	Fire/EMS: Ambulance Replacement Schedule				
Fiscal Year of CIP Request	2010				
Requested Project Start / Completion	10/1/2010	ongoing			
Funded Project Start / Completion:	10/1/2009	ongoing			
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	79				
Location:	Countywide				

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	\$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	\$0			Equipment	\$3,656,287	\$5,559,160
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$3,656,287	\$5,559,160

* 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.	643,068								\$643,068
2020	830,400								\$830,400
2021	785,100								\$785,100
2022	800,802								\$800,802
2023	816,818								\$816,818
2024	833,154								\$833,154
2025	849,817								\$849,817
Candidate									\$0
Total	\$5,559,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,559,160

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety			Both Station 5 (South) and Station 11 (Shores) have life safety issues and are at the end of their useful life. A combined station 5 and 11 would be more efficient than two replacement stations if the right location can be found. Such a location was recently found and approved by the Board for purchase along with proceeding with the construction of the combined station. The facility will be located at approximately 0.1 mile north of Old Moultrie Road/US1 South intersection. Estimated construction cost savings over building two replacement stations is over \$1 million. Operating savings estimated at \$64,000 per year. Debt financing will be sought for the acquisition, construction, equipping and installation of the new combined fire rescue facility including the acquisition of any necessary fire rescue equipment and related appurtenances.	
Department:	Fire Service				
Dept. # & Project #	1224	4029			
Project Title:	Fire/EMS: Combined Stations #5 & #11				
Fiscal Year of CIP Request	2014				
Requested Project Start / Completion	10/1/2014	9/30/2016			
Funded Project Start / Completion:	6/1/2015	9/30/2016			
Commissioner District #	3				
Impact Fees Designation and Zone	Fire / EMS				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	87				
Location:	Old Moultrie / US I South				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$295,000	\$675,814
Fund That Will Be Impacted	Fire			Land	\$900,000	\$888,419
Revenue Generated From Project	\$0			Buildings	\$2,300,000	\$7,777,161
Additional FTE's Needed for the Project	0.00			Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$0			Improvements o/t Building	\$387,500	\$241,871
Additional / (Decreased) Operating Expenses	-\$64,000			Equipment	\$75,000	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$625,000	\$0
Fiscal Year the Impacts are Anticipated to Begin	2017			TOTAL	\$4,582,500	\$9,583,265

* 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.	886,149		864,593				\$6,959,052	109,370	\$8,819,164
2020	34,861								\$34,861
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$921,010	\$0	\$864,593	\$0	\$0	\$0	\$6,959,052	\$109,370	\$8,854,025

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety			The Computer-Aided Dispatch / Fire Station Alerting System is an essential component that is required to support the day-to-day operations of Fire Rescue to enhance public safety and support efficient use of resources and effective tactical deployment of apparatus and personnel. Fire Rescue is currently operating on an antiquated CAD system which lacks the ability to perform the essential requirements to operate and effectively dispatch, track and provide mapping with GPS direction for the apparatus; the growth, call volume, and needs of the community have overwhelmed the functionality and capabilities of the 'home grown' CAD currently in use since its inception in October 1, 2007. Also of great concern is the Station Alerting System (SAS). In accordance with the Insurance Service Office (ISO), the fire rescue stations are required to receive a redundant notification to assure the alert is properly delivered and the station personnel are able to receive a verbal and visual indication. The current system does not meet this requirement. In addition, the purchase of an adequate (SAS) contributes to the successful execution of meeting the required NFPA turn out and response times. Automation is the key to improving the overall response and meeting our performance objectives. The recommended SAS will integrate existing systems at the dispatch center and at the fire stations, reducing and eliminating manual tasks. This allows dispatchers to rapidly get the alert and relevant information out and allows first responders to focus on getting the wheels rolling. (maintenance fees)	
Department:	Fire Rescue				
Dept. # & Project #	0040				
Project Title:	Fire/EMS: Computer Aided Dispatch (CAD)				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	10/1/2017	9/30/2017			
Funded Project Start / Completion:	10/1/2018	9/30/2020			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	Fire / EMS				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	94				
Location:	Fire Rescue Communications Center				

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	\$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	\$0	Equipment	\$850,000	\$3,148,223
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$850,000	\$3,148,223

* 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.			1,257,289						\$1,257,289
2020			1,890,934						\$1,890,934
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$3,148,223	\$0	\$0	\$0	\$0	\$0	\$3,148,223

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION			
Project Category:	Public Safety			Replace Fire Rescue apparatus which are reaching or exceeding their expected life cycle. This project will provide reliable fire and medical response to enhance the safety and welfare of the County's citizens. Prior to the recession, it has been the department's policy to replace 2 engines a year in order to maintain a proper replacement schedule for all engines. With 24 front line suppression apparatus and 8 reserves inclusive of engines, aerials, heavy rescues, and tankers responding 24/7/365, it is critical that reliable apparatus is funded and provided. Fire Rescue identifies fire apparatus for replacement depending on years of service, mileage, and repair costs. Funding requests include all related fire equipment. Fire Rescue is strongly recommending a return to a consistent replacement cycle of suppression apparatus each year. For FY2017-FY2024, Fire Rescue anticipates approximately \$2 to \$3 million per year in suppression apparatus needs.			
Department:	Fire Service						
Dept. # & Project #	1224						
Project Title:	Fire/EMS: Fire Engine Replacement Schedule						
Fiscal Year of CIP Request	2011						
Requested Project Start / Completion	10/1/2010	9/30/2017					
Funded Project Start / Completion:	10/1/2011	9/30/2018					
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	77						
Location:	Countywide						

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	\$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	\$0			Equipment	\$539,950	\$8,842,570	
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0	
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$539,950	\$8,842,570	

* 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.			573,832						\$573,832
2020			1,286,462						\$1,286,462
2021			1,341,703						\$1,341,703
2022			1,368,537						\$1,368,537
2023			1,395,908						\$1,395,908
2024			1,423,826						\$1,423,826
2025			1,452,302						\$1,452,302
Candidate									\$0
Total	\$0	\$0	\$8,842,570	\$0	\$0	\$0	\$0	\$0	\$8,842,570

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety	Provide a Fire-Rescue temporary sub-station in the southwest region of the county. This sub-station will provide first responder services with a class A Engine staffed by 3 career personnel per shift 24/7 to an area (Flagler Estates) that currently experiences longer response times than other areas of the County.	
Department:	Fire Service		
Dept. # & Project #	1224		
Project Title:	Fire/EMS: Flagler Estates New Sub-Station		
Fiscal Year of CIP Request	2009		
Requested Project Start / Completion	10/1/2009 9/30/2013		
Funded Project Start / Completion:	Candidate		
Commissioner District #	2		
Impact Fees Designation and Zone	Fire / EMS		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	60		
Location:	CR 13 and Flagler Estates Boulevard		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes		Original	Current
If Yes Complete Information Below.		Planning & Design	\$45,000	\$45,000
Fund That Will Be Impacted	Fire	Land	\$50,000	\$50,000
Revenue Generated From Project	\$0	Buildings	\$490,000	\$490,000
Additional FTE's Needed for the Project	9.00	Building Improvements	\$15,000	\$15,000
Salaries and Benefits for Additional FTEs	\$380,000	Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$75,000	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate	TOTAL	\$600,000	\$600,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate			\$600,000						\$600,000
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Public Safety	Fire Rescue is requesting CIP funding to complete construction of a secure public safety docking facility. The facility will have gated access and will contain lifts/slips for State Law Enforcement, Local Law Enforcement and Fire Rescue. The project will provide public safety agencies a secure facility with boatlifts. Currently there is only one public marina providing lift capabilities. This marina is open to the public and often tidal dependent on operations. No current facility is secure and the public currently has access to these vessels. This project is needed to protect valuable Law Enforcement and a Fire Rescue vessel from public access. This docking facility will allow for fast deployment and emergency response thus enhancing public safety coverage to a variety of locations including the St. Augustine Inlet, Salt Run, San Sebastian River, Atlantic Ocean, and Intracoastal Waterway. Partial funding for this project was provided through a Federal Port Security Grant in the amount of \$172,500 and a local St. Augustine Port and Waterway District contribution of \$57,500. Remaining funds required to finish construction of this facility are being requested as part of this CIP. Funding breakdown to date is as follows: Total Project Cost: \$562,128 Federal Port Authority Funding: \$172,500 Local Port Authority Funding: \$57,500 Remaining funding Requested through this CIP: \$329,128
Department:	Fire Rescue/Sheriff's Office	
Dept. # & Project #	1224 1947	
Project Title:	Fire/EMS: Marine Rescue Vessel Dock Facility	
Fiscal Year of CIP Request	2017	
Requested Project Start / Completion		
Funded Project Start / Completion:		
Commissioner District #		
Impact Fees Designation and Zone		
State Grant Funds	\$0	
Federal Grant Funds	\$172,000	
Other Grant Funds	\$57,500	
Current CIP Ranking	81	
Location:		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
			Original	Current
Are Operating Impacts Anticipated?		Planning & Design	\$0	\$0
If Yes Complete Information Below.		Land	\$0	\$0
Fund That Will Be Impacted		Buildings	\$562,128	\$930,192
Revenue Generated From Project	\$0	Building Improvements	\$0	\$0
Additional FTE's Needed for the Project	0.00	Improvements o/t Building	\$0	\$19,500
Salaries and Benefits for Additional FTEs	\$0	Equipment	\$0	\$0
Additional / (Decreased) Operating Expenses	\$0	Contingency	\$0	\$0
Debt Service (Principal and Interest)	\$0	TOTAL	\$562,128	\$949,692
Fiscal Year the Impacts are Anticipated to Begin				

* 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.			185,436			744,756			\$930,192
2020						19,500			\$19,500
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$185,436	\$0	\$0	\$764,256	\$0	\$0	\$949,692

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION			
Project Category:	Public Safety			<p>A new ambulance is requested to respond to calls in northern St. Johns County. Funding request include all related necessary ambulance equipment. Fire Rescue has applied for a Federal Grant for additional personnel to staff apparatus in the northern part of the County. These additional personnel will allow the Department to staff one additional ambulance.</p> <p>This request is for the purchase of one new ambulance for the additional personnel. This additional ambulance is required due to the continued growth and increase in population and emergency responses.</p>			
Department:	EMS						
Dept. # & Project #	0048						
Project Title:	Fire/EMS: New Ambulance North County						
Fiscal Year of CIP Request	2010						
Requested Project Start / Completion	10/1/2018	9/30/2019					
Funded Project Start / Completion:	10/1/2018	9/30/2019					
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	79						
Location:	Countywide						

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	\$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	\$0			Equipment	\$399,400	\$396,234
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$399,400	\$396,234

* 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.	\$396,234								\$396,234
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$396,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$396,234

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety	This ambulance will be located at the new NW station (CR 223) located in the northwest area of the county to meet additional call volume in this rapidly growing area of the county and provide additional back up to the northeast and north central districts. The exact location of the station has not yet been identified.	
Department:	EMS		
Dept. # & Project #	1224		
Project Title:	Fire/EMS: Northwest CR 223 New Ambulance		
Fiscal Year of CIP Request	2007		
Requested Project Start / Completion	10/1/2010 9/30/2011		
Funded Project Start / Completion:	Candidate		
Commissioner District #	2		
Impact Fees Designation and Zone	Fire / EMS		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	85		
Location:	At the new CR 223 Fire Station		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$0
Fund That Will Be Impacted	General Fund	Land	\$0	\$0
Revenue Generated From Project	\$335,000	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	\$256,875	\$415,200
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate	TOTAL	\$256,875	\$415,200

* 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
2020					415,200				\$415,200
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$415,200	\$0	\$0	\$0	\$415,200

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety	Provide a career advanced life support quint for proposed station to be located in the Northwest region of the County (CR 223). The need for this quint (engine and aerial ladder combined) is based on anticipated growth and subsequent increased call volume and commercial building types in this area.	
Department:	Fire Service		
Dept. # & Project #	1224		
Project Title:	Fire/EMS: Northwest CR 223 New Engine		
Fiscal Year of CIP Request	2007		
Requested Project Start / Completion	10/1/2010 9/30/2011		
Funded Project Start / Completion:	Candidate		
Commissioner District #	1		
Impact Fees Designation and Zone	Fire / EMS		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	66		
Location:	CR 223		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$0
Fund That Will Be Impacted	Fire	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	\$1,266,666	\$1,482,150
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate	TOTAL	\$1,266,666	\$1,482,150

* 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
2020					126,524				\$126,524
2021					1,355,626				\$1,355,626
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$1,482,150	\$0	\$0	\$0	\$1,482,150

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety			Provide a new Fire-Rescue station in the central portion of the Northwest region of the County, to be staffed with fulltime personnel. This station will provide a level of service comparable to that being provided to other areas of the County with similar populations and building densities. Other funding may come from Impact Fees, a commercial paper program, a longer-term capital bank note, or a 30-year bond issue. This station has been recommended in the 2007 Fire Rescue Master Plan and the updated 2013 Station Planning document by the Department.	
Department:	Fire Service				
Dept. # & Project #	1224	4042			
Project Title:	Fire/EMS: Northwest CR 223 New Station				
Fiscal Year of CIP Request	2007				
Requested Project Start / Completion	10/1/2010	10/1/2011			
Funded Project Start / Completion:	10/1/2017	9/30/2019			
Commissioner District #	1				
Impact Fees Designation and Zone	Fire / EMS				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	65				
Location:	CR 223				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$160,000	\$355,913
Fund That Will Be Impacted	Fire			Land	\$0	\$0
Revenue Generated From Project	\$0			Buildings	\$1,956,770	\$3,500,000
Additional FTE's Needed for the Project	12.00			Building Improvements	\$329,192	\$0
Salaries and Benefits for Additional FTEs	\$746,000			Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$75,000			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate			TOTAL	\$2,445,962	\$3,855,913

* 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.					1,119,905				\$1,119,905
2020					2,745,008				\$2,745,008
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$3,864,913	\$0	\$0	\$0	\$3,864,913

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety	Provide a new Fire-Rescue station in the Southwest region of the County, to be staffed with fulltime personnel. This station will provide a level of service comparable to that being provided to other areas of the County with similar populations and building densities. Other funding may come from Impact Fees, a commercial paper program, a longer-term capital bank note, or a 30-year bond issue. This station has been recommended in the 2018 Fire Rescue Master Plan.	
Department:	Fire Service		
Dept. # & Project #	1224		
Project Title:	Fire/EMS: Southwest SR 207 New Station		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion	10/1/2019 9/30/2021		
Funded Project Start / Completion:			
Commissioner District #	2		
Impact Fees Designation and Zone	Fire / EMS		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	88		
Location:	SR 207 West of I-95		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes		Original	Current
If Yes Complete Information Below.		Planning & Design	\$335,000	\$335,000
Fund That Will Be Impacted	Fire	Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$3,500,000	\$3,500,000
Additional FTE's Needed for the Project	24.00	Building Improvements	\$522,000	\$522,000
Salaries and Benefits for Additional FTEs		Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$75,000	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate	TOTAL	\$4,357,000	\$4,357,000

* 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
2020									\$0
2021					\$335,000				\$335,000
2022					4,022,000				\$4,022,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$4,357,000	\$0	\$0	\$0	\$4,357,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Public Safety		To provide a Fire-Rescue station for assigned shift staffing and Marine Rescue functions. This station will be centrally located to serve the entire St. Augustine Beach area. The size of the station must be sufficient to house personnel, equipment necessary to handle commercial and residential growth in the area, and serve as the Department's headquarters for Marine Rescue operations. Other funding may come from either a short-term commercial paper program, a longer-term 15-20 year bank note instrument, or a 30-year bond issue. There may be some interest from the City of St. Augustine to co-locate their island station with the County's island station. This would be a very worthwhile project to consider as it would result in tax savings to the County residents as well as the City residents.
Department:	Fire Service		
Dept. # & Project #	1224		
Project Title:	Fire/EMS: St. Augustine Beach New Station		
Fiscal Year of CIP Request	2007		
Requested Project Start / Completion	10/1/2008	9/30/2009	
Funded Project Start / Completion:	Candidate		
Commissioner District #	5		
Impact Fees Designation and Zone	Fire / EMS		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	68		
Location:	Pope Rd., St. Augustine Beach		

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes			Original	Current
If Yes Complete Information Below.			Planning & Design	\$129,373	\$183,146
Fund That Will Be Impacted	Fire		Land	\$0	\$1,000,000
Revenue Generated From Project	\$0		Buildings	\$0	\$3,000,000
Additional FTE's Needed for the Project	0.00		Building Improvements	\$1,617,165	\$0
Salaries and Benefits for Additional FTEs	\$0		Improvements o/t Building	\$275,347	\$0
Additional / (Decreased) Operating Expenses	\$25,000		Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate		TOTAL	\$2,021,885	\$4,183,146

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate								\$4,183,146	\$4,183,146
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,183,146	\$4,183,146

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety			Station 10 was built in 1991 as a volunteer station. Since 1998, Station 10 has been staffed with professional firefighters. The station has not received modifications or renovations since staffing and is experiencing extensive wear in all areas including bay, office, interior floors, kitchen, bunkrooms, etc. Additionally, the concrete apron at the front and rear of the bays has experienced significant cracking and settling. The station also lacks an appropriate exhaust removal system for the apparatus assigned.	
Department:	Fire Service				
Dept. # & Project #	1224				
Project Title:	Fire/EMS: Station #10 (Ponte Vedra) Improvements				
Fiscal Year of CIP Request	2007				
Requested Project Start / Completion	10/1/2008	9/30/2009			
Funded Project Start / Completion:	Candidate				
Commissioner District #	4				
Impact Fees Designation and Zone	Fire / EMS				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	71				
Location:	Ponte Vedra				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes				Original	Current
If Yes Complete Information Below.				Planning & Design	\$72,000	\$72,000
Fund That Will Be Impacted	Fire			Land	\$0	\$0
Revenue Generated From Project	\$0			Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00			Building Improvements	\$900,000	\$900,000
Salaries and Benefits for Additional FTEs	\$0			Improvements o/t Building	\$90,000	\$90,000
Additional / (Decreased) Operating Expenses	\$3,500			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate			TOTAL	\$1,062,000	\$1,062,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate			\$1,062,000						\$1,062,000
Total	\$0	\$0	\$1,062,000	\$0	\$0	\$0	\$0	\$0	\$1,062,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety	Due to an increase in the number of death investigations and autopsies, the St. Johns County Medical Examiner's office will be hiring new staff to handle the increase in workload. As a result, a renovation of the Medical Examiner's office is necessary to accommodate 3 new offices and a additional autopsy space. This renovation will make use of the existing space at the Medical Examiner's office.	
Department:	Medical Examiner		
Dept. # & Project #	0050		
Project Title:	Medical Examiner: Office Renovation		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion	10/1/2019 9/30/2020		
Funded Project Start / Completion:			
Commissioner District #	1		
Impact Fees Designation and Zone	Public Building		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	64		
Location:	Stratton Rd		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$10,000
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$0	\$80,000
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	\$0	\$90,000

* 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
2020	7,723								\$7,723
2021	82,277								\$82,277
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety		The requested Multi-Purpose Rescue Vehicle is a vehicle that is capable of fording water up to 48" (4 feet) deep for the purpose of rescuing/evacuating victims in flood prone areas. In light of the recent flooding experienced by St. Johns County, this vehicle would be a useful tool to have in the Fire Rescue fleet. The addition of this vehicle, coupled with the like unit purchased in FY'20, will allow Fire Rescue to conduct operations in different areas of the county simultaneously. This vehicle would have a lift on the back to assist victims that have physical challenges and may not be able to climb on to the truck. It features an open bed that can be covered with canvas to protect any victims that are being evacuated. The vehicle is not limited to flood evacuations, it can also have a skid unit placed in the bed to assist with brush fires in the event it should be needed for that purpose. With the addition of a forward blade, it could also be used to clear a roadway following a storm to assist crews with access to homes along the coast.	
Department:	Fire-Rescue			
Dept. # & Project #	1224			
Project Title:	Multi Purpose Rescue Vehicle			
Fiscal Year of CIP Request	2021			
Requested Project Start / Completion	10/1/2020	9/30/2021		
Funded Project Start / Completion:				
Commissioner District #	Countywide			
Impact Fees Designation and Zone				
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking				
Location:	Fire Rescue Administration - 3657 Gaines Rd.			

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current
If Yes Complete Information Below.			Planning & Design	\$0	\$0
Fund That Will Be Impacted			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	\$0		Equipment	\$160,200	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	2021		TOTAL	\$160,200	\$0

* 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
2020									\$0
2021			135,723						\$135,723
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate			160,200						\$160,200
Total	\$0	\$0	\$295,923	\$0	\$0	\$0	\$0	\$0	\$295,923

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Public Safety	With the recent addition of a large housing community across the street, many employees have reported children playing in the parking lot and around the retention pond on weekends. The property where Fire Administration is located is open to the public at all times. As more houses are built, this activity may increase. It is in the best interest of the County and the Department to secure the facility when closed to ensure the safety of local residents. Also, many apparatus are parked around Logistics and there is no way to secure some of them as they do not require a key to start. With the addition of fencing, the property can be secured, eliminating the possibility of neighborhood children and unauthorized persons from entering the property, potentially exposing the County to a lawsuit should anyone get injured.	
Department:	Fire/EMS		
Dept. # & Project #	1224/0048		
Project Title:	Security fence around Fire Administration		
Fiscal Year of CIP Request	2021		
Requested Project Start / Completion	10/1/2020 9/30/2021		
Funded Project Start / Completion:			
Commissioner District #	5		
Impact Fees Designation and Zone			
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking			
Location:	Fire Rescue Administration 3657 Gaines Rd. St. Augustine, FL 32084		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$0
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$250,000	\$0
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	2021	TOTAL	\$250,000	\$0

* 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
2020									\$0
2021									\$0
2022			0						\$0
2023									\$0
2024									\$0
2025									\$0
Candidate			250,000						\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		FDOT LAP project on Bishop Estates Road from State Road 13 to Racetrack Road, approximately 4.2 miles, to replace and upgrade signage and pavement markings. This project will begin in FY 2019. The County will monitor the FDOT District LAP design consultant. No County funds will be required during the design phase. Construction will be in FY 2021 where the County will bid out the project and be reimbursed for the construction costs. The County will also monitor the FDOT District CEI firm. This project is funded through the FDOT Highway Safety Improvement Program. Roadway reconstruction or paving is not a part of this project.
Department:	Engineering		
Dept. # & Project #	1128	5101	
Project Title:	Bishop Estates Rd. Signs & Pavement Markings		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion			
Funded Project Start / Completion:	2/1/2019	9/30/2021	
Commissioner District #	1		
Impact Fees Designation and Zone	Roads A		
State Grant Funds	\$3,776		
Federal Grant Funds	\$178,245		
Other Grant Funds	\$0		
Current CIP Ranking	85		
Location:	Bishop Estates Road from State Road 13 to Racetrack Road.		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$3,776	\$3,776
Fund That Will Be Impacted		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	\$178,245	\$178,245
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	\$182,021	\$182,021

* 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.						271			\$271
2020						592			\$592
2021						178,245			\$178,245
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$179,108	\$0	\$0	\$179,108

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Armstrong Road is located off State Road 207 near the County Fairgrounds. The existing stormwater infrastructure is inadequate and in poor condition. The road and adjoining lots typically flood during high storm events. Construction of a single pond to relieve flooding along Armstrong Road and surrounding properties. The project will also include replacing 5 cross drains and regrading associated outfall ditches. CDBG-DR funded.	
Department:	Engineering				
Dept. # & Project #	0115	1557			
Project Title:	CDBG-DR: Armstrong Road Drainage Improvements				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2018	9/30/2021			
Funded Project Start / Completion:	2/1/2018	9/30/2020			
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$890,282				
Other Grant Funds	\$0				
Current CIP Ranking	91				
Location:	Armstrong Rd from Moccasin Creek Rd to Harvey Rd				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$100,000	\$199,000
Fund That Will Be Impacted		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	\$700,000	\$897,103
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$32,909
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$800,000	\$1,129,012

* 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.						\$13,368			\$13,368
2020						\$66,718			\$66,718
2021						1,048,926			\$1,048,926
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$1,129,012	\$0	\$0	\$1,129,012

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		The intent is to provide flooding relief by upgrading overall drainage system in the area of Tart Road and Avenue D (from Lewis Speedway to Porter Road). Replace deteriorated CMP's with concrete pipe, upgrade pipe sizes, adjust all inverts and reshape conveyance swales and ditches to provide a positive continuous flow. CDBG-DR funded February 2019.
Department:	Engineering		
Dept. # & Project #	0115	1553	
Project Title:	CDBG-DR: Avenue D Road Drainage Improvements		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2019	9/30/2022	
Funded Project Start / Completion:			
Commissioner District #	5		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$1,037,521		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	92		
Location:	Tart Road and Avenue D		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$90,000	\$177,900
Fund That Will Be Impacted		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	\$810,000	\$1,702,129
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$38,624
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$900,000	\$1,918,653

* 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.						\$43,125			\$43,125
2020						155,444			\$155,444
2021						1,720,084			\$1,720,084
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$1,918,653	\$0	\$0	\$1,918,653

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The project area is located near East St. Johns Avenue and does not have an existing drainage system and was built below the mean annual peak stage of the adjacent wetland to the East. The area south of St. Johns Street drains into a large low area, which then has water conveyed north to ultimately discharge under St Johns Avenue into the St. Johns River. The storm water is conveyed along the Big Sooeey ditch North towards St. Johns River. The activity proposed in this service area will involve improvements to the drainage ditches and conveyance structures, which feed into the Big Sooeey Drainage ditch. Improvements will help relieve flooding that impact residents of the Hastings area. Improvements will also be made to the hydraulic capacity of the culvert crossings and the Big Sooeey ditch to alleviate flooding in the area. It will also increase the hydraulic capacity of the Big Sooeey channel between North Main Street and East Ashland Avenue.	
Department:	Engineering				
Dept. # & Project #	0115	1590			
Project Title:	CDBG-DR: Big Sooeey Drainage and Conveyance Improvements				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2019	9/30/2019			
Funded Project Start / Completion:	10/1/2019	9/30/2022			
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$4,944,138				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	East St. Johns Avenue				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$205,000	\$205,000
Fund That Will Be Impacted		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	\$2,600,000	\$4,739,138
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	\$2,805,000	\$4,944,138

* 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
2020						\$16,948			\$16,948
2021						4,927,190			\$4,927,190
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$4,944,138	\$0	\$0	\$4,944,138

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The project area is located in the area of the Santa Rosa subdivision along Murillo Avenue, Estrada Avenue down through Masters Drive. The existing storm water infrastructure is undersized and inadequate for the developed. area. This project. proposes to relieve flooding issues in the drainage basin south of SR 16, improve the conveyance along Murillo Avenue and Estrada Avenue, and create conveyance capacity improvements at the Masters Drive outfall. This project will help alleviate flooding issues that would potentially inhibit access to a primary emergency evacuation route (SR 16). CDBG-DR funding approved September 2019.	
Department:	Engineering				
Dept. # & Project #	0115	1587			
Project Title:	CDBG-DR: Santa Rosa Drainage and Conveyance Improvements				
Fiscal Year of CIP Request	2022				
Requested Project Start / Completion	10/1/2019	9/30/2019			
Funded Project Start / Completion:	10/1/2019	9/30/2023			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$3,368,944				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	Murillo Avenue, Estrada Avenue down through Masters Drive				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$200,000	\$200,000
Fund That Will Be Impacted		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	\$3,458,035	\$3,168,944
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	\$3,658,035	\$3,368,944

* 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
2020						17,030			\$17,030
2021						3,351,914			\$3,351,914
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$3,368,944	\$0	\$0	\$3,368,944

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The project area is located along South Holmes Boulevard and proposed improvements include: improve the drainage between South Holmes Boulevard and Smith Street south of West King Street; improve the drainage between South Holmes Boulevard and South Volusia Street along W 15th Street, Collier Boulevard, and Puryear Street; Improving the drainage between Volusia Street and Duval Street between 7th and 13th Streets. The activity proposed in this service area includes improvements consisting of increasing the capacity of the storm water drainage system within portions of several neighborhoods of the service benefit area. The project will improve approximately 11,714 linear feet within the storm water drainage system. In addition, approximately 1,280 linear feet of pond improvements is proposed to collect and disperse storm water runoff.	
Department:	Engineering				
Dept. # & Project #	0115	1592			
Project Title:	CDBG-DR: South Holmes Blvd Drainage Improvements				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2019	9/30/2019			
Funded Project Start / Completion:	10/1/2019	9/30/2022			
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$4,643,148				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	South Holmes Boulevard and Smith Street south of West King Street				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$200,000	\$200,000
Fund That Will Be Impacted		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	\$4,443,148	\$4,443,148
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	\$4,643,148	\$4,643,148

* 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
2020						\$16,975			\$16,975
2021						4,626,173			\$4,626,173
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$4,643,148	\$0	\$0	\$4,643,148

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			South Orange Street is an uncurbed roadway serving a single family residential area in West Augustine. Stormwater from the roadway is currently collected along the edge of the asphalt in very shallow swales; however, the swales do not adequately convey water. Many of the houses are constructed at or below the crown elevation of the road, resulting in structure flooding during larger storm events. The right-of-way width for South Orange Street is 30 feet and many of the houses are constructed on the property line. The project will reduce flooding by piping existing ditches and provide an adequate collection system into the outfall at Sims Pit. CDBG-DR funded	
Department:	Engineering				
Dept. # & Project #	0115	1555			
Project Title:	CDBG-DR: South Orange Street Drainage Improvements				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2018	9/30/2019			
Funded Project Start / Completion:					
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$829,608				
Other Grant Funds	\$0				
Current CIP Ranking	89				
Location:	S. Orange Street				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$90,000	\$135,850
Fund That Will Be Impacted		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	\$800,000	\$656,735
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$10,000	\$37,023
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$900,000	\$829,608

* 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.						\$17,303			\$17,303
2020						\$50,298			\$50,298
2021						762,007			\$762,007
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$829,608	\$0	\$0	\$829,608

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	FY2020 Holmes Blvd Corridor study recommendation: Holmes Blvd from Collier Blvd to Butler Avenue: add paved shoulders, curb and gutter, sidewalk and intersection improvements at Northwood Drive (add northbound left turn lane onto Northwood Drive)
Department: Engineering	
Dept. # & Project # 1114	
Project Title: Collier Blvd to Butler Ave & Northwood Drive along Holmes Blvd ROW Improvements	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion Candidate	
Funded Project Start / Completion: Candidate	
Commissioner District # Multiple	
Impact Fees Designation and Zone Roads C	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Holmes Blvd from Collier Blvd to Butler Avenue	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.	Planning & Design	\$0	\$300,000
Fund That Will Be Impacted	Land	\$0	\$7,600
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	\$2,092,400
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	\$0	\$2,400,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			St. Johns County consists of 609 sq mi of mostly flat coastal terrain. Due to the flat terrain, the County has multiple drainage issues. The Contours are used for master drainage planning, transportation planning, preliminary engineering and wetlands preservation studies. The maps also facilitate Development Review activity to monitor the drainage impacts of development. This project has further enhanced the County's Geographic Information System and provided another level of information for public use and benefit. Due to the rapid growth of the County it is necessary to update the data on a six year cycle.	
Department:	Engineering				
Dept. # & Project #	1114 / 0084	8906			
Project Title:	Countywide Contour Mapping				
Fiscal Year of CIP Request	2003				
Requested Project Start / Completion	10/1/2002	6 Year Cycle			
Funded Project Start / Completion:	10/1/2002	6 Year Cycle			
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	82				
Location:	Countywide				

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	\$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	\$3,397,696
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	\$0	\$3,397,696

* 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.	\$674,565	\$2,398,131						60,000	\$3,132,696
2020								265,000	\$265,000
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$674,565	\$2,398,131	\$0	\$0	\$0	\$0	\$0	\$325,000	\$3,397,696

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Purchase of large tracts of land with the major part being wetlands for use as mitigation for unavoidable wetland impacts during construction of future transportation projects. Property is surveyed and evaluated for wetland quality and quantity. Once accepted by the St. Johns River Water Management District and Army Corps of Engineers, the land tracts compensate for wetland impacts anticipated for future countywide projects. Purchase of large tracts in advance will facilitate more timely production and allow for improved environmental preservation. Other Funding is from the Tree Bank Fund. aka Regional Off-site Mitigation Areas (ROMAs)	
Department:	Real Estate/Engineering				
Dept. # & Project #	1114/1231	5008			
Project Title:	Countywide Mitigation Land				
Fiscal Year of CIP Request	2001				
Requested Project Start / Completion	10/1/2001	Ongoing			
Funded Project Start / Completion:	10/1/2001	Ongoing			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds					
Federal Grant Funds				\$0	
Other Grant Funds				\$0	
Current CIP Ranking				86	
Location:	Countywide				

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$1,280,000	\$550,249
Fund That Will Be Impacted			Land	\$13,768,461	\$10,124,926
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	\$0		Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$15,048,461	\$10,675,175

* 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.		\$1,586,835			\$3,047,430		\$5,988,918	\$51,992	\$10,675,175
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$1,586,835	\$0	\$0	\$3,047,430	\$0	\$5,988,918	\$51,992	\$10,675,175

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Each year, unanticipated striping and/or safety issues arise requiring immediate attention. This CIP provides needed funding to assure prompt and flexible response to unforeseen and otherwise unbudgeted striping and/or safety issues as they arise. Project examples include, but are not limited to, installation or modification of traffic control devices including signs and signals, pavement markings, guardrails, modifications to roadway configurations such as turn lanes, placement of pedestrian facilities such as curb cuts or crosswalk, etc. Projects are located throughout the County where traffic safety/striping issues arise, hence the designation "Countywide".	
Department:	Engineering				
Dept. # & Project #	1149	5001 / 5253			
Project Title:	Countywide Safety & Striping Improvements				
Fiscal Year of CIP Request	2001				
Requested Project Start / Completion	10/1/2000	Ongoing			
Funded Project Start / Completion:	10/1/2000	Ongoing			
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	80				
Location:	Countywide				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$493,678
Fund That Will Be Impacted		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	\$4,926,500
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	\$0	\$5,420,178

* 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.		\$2,498,841							\$2,498,841
2020		421,337							\$421,337
2021		450,000							\$450,000
2022		475,000							\$475,000
2023		500,000							\$500,000
2024		525,000							\$525,000
2025		550,000							\$550,000
Candidate									\$0
Total	\$0	\$5,420,178	\$0	\$0	\$0	\$0	\$0	\$0	\$5,420,178

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Each year the County receives numerous requests for the installation of sidewalks. Many of these projects are large and complex enough to justify an independent Capital Improvement Project. Others are quite small and can be satisfied with minimum cost and effort. Some of these offer immediate safety improvements. This flexible response fund allows for the preliminary study of sidewalk requests to determine the appropriate response. In cases where the cost is low and safety improvement opportunities are identified, this flexible response fund allows the construction of sidewalks in a relatively short time. Projects can be located anywhere in the County that sidewalk requests arise, hence the designation "Countywide". Work includes the preliminary engineering study, design and permitting, and construction of sidewalks. Other Funding is from the Sidewalk Fund.(Fund 1268).	
Department:	Engineering				
Dept. # & Project #	1114/1269	5006			
Project Title:	Countywide Sidewalk Construction				
Fiscal Year of CIP Request	2002				
Requested Project Start / Completion	10/1/2001	Ongoing			
Funded Project Start / Completion:	10/1/2001	Ongoing			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	84				
Location:	Countywide				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$158,982
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	\$0	Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$0	Improvements o/t Building	\$0	\$8,008,538
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	\$0	\$8,167,520

* 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.		\$2,227,661						\$224,096	\$2,451,757
2020	116,527	167,751						2,800	\$287,078
2021	383,473	991,417						53,795	\$1,428,685
2022		1,000,000							\$1,000,000
2023		1,000,000							\$1,000,000
2024		1,000,000							\$1,000,000
2025		1,000,000							\$1,000,000
Candidate									\$0
Total	\$500,000	\$7,386,829	\$0	\$0	\$0	\$0	\$0	\$280,691	\$8,167,520

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The current countywide regional stormwater model developed by Jones Edmunds includes a compilation of all County stormwater sub-basins. Implementing a uniform County stormwater modeling procedure enables modeling of basins/sub-basins, empowering the County to identify floodwater mitigation solutions via infrastructure improvements. Modeling drainage basins establishes drainage system design criteria, imparts the ability to review/comment/approve current proposed new development designs, preventing drainage issues with existing and future development. The County is able to provide sub-basin modeling "check-out" to new development consulting engineers for design/permitting purposes. Other funding is from the Building Services Fund.	
Department:	Engineering				
Dept. # & Project #	1114/1190	5170			
Project Title:	Countywide Stormwater Modeling				
Fiscal Year of CIP Request	2007				
Requested Project Start / Completion	10/1/2006	9/30/2011			
Funded Project Start / Completion:	10/1/2006	Ongoing			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$200,000				
Other Grant Funds	\$0				
Current CIP Ranking	78				
Location:	Countywide stormwater basins				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$8,000,000	\$10,777,642
Fund That Will Be Impacted		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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$8,000,000	\$10,777,642

* 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.		7,405,225				199,978		2,484,606	\$10,089,809
2020		2,438						177,773	\$180,211
2021		50,000						207,622	\$257,622
2022		55,000							\$55,000
2023		60,000							\$60,000
2024		65,000							\$65,000
2025		70,000							\$70,000
Candidate									\$0
Total	\$0	\$7,707,663	\$0	\$0	\$0	\$199,978	\$0	\$2,870,001	\$10,777,642

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Implementation of a Neighborhood Traffic Calming Program (NTCP) is needed to identify and propose traffic calming measures on local and collector streets that will reduce excessive speeds and cut-through traffic. Traffic calming measures may include, but are not necessarily limited to speed tables, raised crosswalks, raised intersections, traffic circles, and medians. Traffic studies will be performed on the basis of a "Petition to Study" signed by a clear majority of all affected residents in a given neighborhood. Each candidate street will be studied and ranked according to traffic conditions and point system established in the policy and procedure manual. The Board of County Commissioners, considering the County Engineer's recommendation, will select the number of projects to be undertaken each fiscal year based on available resources and funding.	
Department:	Engineering (Traffic Operations)				
Dept. # & Project #	1149	5150			
Project Title:	Countywide Traffic Calming Program				
Fiscal Year of CIP Request	2007				
Requested Project Start / Completion	10/1/2006	Ongoing			
Funded Project Start / Completion:	10/1/2006	Ongoing			
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	68				
Location:	Countywide				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$500,000	\$887,863
Fund That Will Be Impacted		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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$500,000	\$887,863

* 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.		391,209							\$391,209
2020		21,654							\$21,654
2021		75,000							\$75,000
2022		100,000							\$100,000
2023		100,000							\$100,000
2024		100,000							\$100,000
2025		100,000							\$100,000
Candidate									\$0
Total	\$0	\$887,863	\$0	\$0	\$0	\$0	\$0	\$0	\$887,863

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			<p>There are many underdrain systems throughout the County that are reaching the end of useful/functional/maintainable life due to soil conditions or age. This project provides a comprehensive R&R analysis of existing underdrain infrastructure assets. Projects based on a prioritized list generated using attributes such as asset age, inspected condition, pavement management project coordination, complaint history, etc.</p>	
Department:	Engineering				
Dept. # & Project #	1114	Candidate			
Project Title:	Countywide Underdrain Infrastructure				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2020	9/30/2024			
Funded Project Start / Completion:	10/1/2020	Candidate			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds					
Federal Grant Funds				\$0	
Other Grant Funds				\$0	
Current CIP Ranking					
Location: Countywide					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current	
If Yes Complete Information Below.				Planning & Design	\$0	\$0
Fund That Will Be Impacted				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	\$0			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$0	\$0

* 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
2020									\$0
2021		1,000,000							\$1,000,000
2022		1,000,000							\$1,000,000
2023		1,000,000							\$1,000,000
2024		1,000,000							\$1,000,000
2025		1,000,000							\$1,000,000
Candidate									\$0
Total	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			FDEP's Total Maximum Daily Load (TMDL) Program is an ongoing program mandated by the Federal Clean Water Act. The County is required to design/construct stormwater drainage system projects that will help maintain compliance with TMDL program pollutant (nutrients, bacteria, etc.) load allocations set for the Upper East Coast and Lower St. Johns River Basins. Various stormwater point sources (outfalls) along County roads and ROW discharge untreated stormwater to these two drainage basins. Proactive drainage system improvements that increase outfall water quality discharging to waters of the State must be planned and constructed to maintain compliance with FDEP TMDL Program requirements. Projects may include studies, engineering design, permitting, and construction of stormwater quality drainage improvement projects. Subprojects may include: Bishop Estates Rd. outfalls, Bakersville/CR 208 outfalls, Cowpen Branch Rd. ditches, CR 13 @ Hastings Bridge to Deep Creek, CR 13 outfalls to River, Roscoe Blvd outfalls to ICW, N. & S. Wilderness Trail/Canal Blvd./ICW, etc.	
Department:	Engineering/Environmental				
Dept. # & Project #	1114	5203			
Project Title:	Countywide TMDLs - Stormwater Quality Drainage Improvements				
Fiscal Year of CIP Request	2009				
Requested Project Start / Completion	10/1/2008	9/30/2014			
Funded Project Start / Completion:	10/1/2008	9/30/2021			
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	81				
Location:	Countywide				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$1,050,000	\$50,000
Fund That Will Be Impacted		Land	\$1,800,000	\$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	\$1,000,000	\$3,268,460
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	\$3,850,000	\$3,318,460

* 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.		2,968,460							\$2,968,460
2020		17,370							\$17,370
2021		82,630							\$82,630
2022		55,000							\$55,000
2023		60,000							\$60,000
2024		65,000							\$65,000
2025		70,000							\$70,000
Candidate									\$0
Total	\$0	\$3,318,460	\$0	\$0	\$0	\$0	\$0	\$0	\$3,318,460

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		This 4 Barrel, 72 inch Corrogated Metal Culvert is in poor condition. All four culverts have distortions and the metal is becoming very brittle due to rust. Two barrels have separated joints. FDOT has labeled this bridge Structurally Deficient and recommends repairing or replacing it. CR 13 is a Major Collector roadway and serves to drain a vital creek. The project is currently designed and permitted. The culvert was constructed in 1928 so it is near the end of its useful life. This bridge is located along CR 13 about 260 ft north of the CR 13A intersection with CR 13. Each barrel is 54.5 ft long and 72 inches in diameter and the span is 33 ft. This bridge is in Moccasin Branch which outfalls west toward the St. Johns River. The existing bridge number is 784012. A design was done several years ago and needs to be updated along with FDOT coordination and permitting. Construction was completed in FY 2020.
Department:	Engineering		
Dept. # & Project #	1114/1193	5090	
Project Title:	CR 13 Moccasin Branch Bridge Replacement #784012		
Fiscal Year of CIP Request	2010		
Requested Project Start / Completion	10/1/2009	9/30/2011	
Funded Project Start / Completion:	10/1/2009	Candidate	
Commissioner District #	2		
Impact Fees Designation and Zone	Roads D		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	78		
Location:	The bridge is located along CR 13 about 260 ft north of the CR 13A intersection with CR 13.		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$225,000	\$200,000
Fund That Will Be Impacted		Land	\$50,000	\$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	\$1,400,000	\$500,000
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	\$1,675,000	\$700,000

* 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.		51,912							\$51,912
2020		409,803							\$409,803
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$461,715	\$0	\$0	\$0	\$0	\$0	\$0	\$461,715

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	Drainage improvements along County Road 13 between the bridge at Sixmile Creek and Heritage Landing Parkway. The road improvements include raising County Road 13 by approximately 1-foot along the 1/3-mile portion and also improve traffic safety. The drainage system along County Road 13 would also be reconfigured due to the road improvements. The construction includes raising the road, right of way improvements, and drainage system upgrades within the right-of-way. Overtopping of county-owned Major Collector roadway carrying thousands of vehicles per day. Road closed due to drainage overtopping approximately two to four times on average annually. CR 13N is a designated evacuation route (Zone A/highest priority), and directly connects to multiple other evacuation routes, in addition to being the principal north-south highway serving the western border of the County.
Department:	Engineering	
Dept. # & Project #	1114	
Project Title:	CR 13 N Drainage Improvements	
Fiscal Year of CIP Request	2019	
Requested Project Start / Completion	Candidate	
Funded Project Start / Completion:		
Commissioner District #	2	
Impact Fees Designation and Zone	N/A	
State Grant Funds	\$0	
Federal Grant Funds	\$1,125,000	
Other Grant Funds	\$0	
Current CIP Ranking	84	
Location:	CR 13 N, immediately south of Heritage Landing	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$200,000
Fund That Will Be Impacted		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	\$1,450,000	\$1,800,000
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	\$1,500,000	\$2,000,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		This is a sign replacement project along CR 13 from CR 13A to SR 16 east (Wards Creek area), a distance of 19.4 miles. Scope of work is to install and/or upgrade signs to meet current standards for type, placement, size and condition including object markers, chevrons, advisory speeds, advanced warning and intersection terminus. Add additional or oversized signs. This is a FDOT LAP project for design currently. FDOT is paying the engineering consultant directly for the design. St. Johns County is not required to front any funds for design. Design will be completed in FY2020. In FDOT FY 2021 Construction funds will be available under a separate LAP agreement. St. Johns County will have to front the construction funds and seek reimbursement in FY 2020.
Department:	Engineering		
Dept. # & Project #	1114	1545	
Project Title:	CR 13 Signs & Marking		
Fiscal Year of CIP Request	2018		
Requested Project Start / Completion	8/1/2018	9/30/2022	
Funded Project Start / Completion:			
Commissioner District #	2		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$398,640		
Other Grant Funds	\$0		
Current CIP Ranking	67		
Location:	CR 13 from CR 13A to SR 16 East (19.4 miles)		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$28,640	\$28,640
Fund That Will Be Impacted		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	\$1,353,601	\$370,000
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	\$1,382,241	\$398,640

* 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.						\$5,590			\$5,590
2020						\$23,050			\$23,050
2021						370,000			\$370,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$398,640	\$0	\$0	\$398,640

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The section of CR 13A between CR 208 and CR 214 does not meet Collector Road Standards. Upgrade approximately 3.8 miles of CR 13A to Collector Road Standards between CR 208 and CR 214. Headwalls for cross-culverts will be extended outside the clear zone and deteriorated pipes will be replaced. Improve drainage by upgrading or replacing deteriorated cross culverts (approximatley 8).	
Department:	Engineering				
Dept. # & Project #	1114	5225			
Project Title:	CR 13A 208-214 Shoulders and Drainage				
Fiscal Year of CIP Request	2011				
Requested Project Start / Completion	10/1/2010	Candidate			
Funded Project Start / Completion:	Candidate				
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	57				
Location:	CR 13A between CR 208 and CR 214				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$300,000	\$1,696,293
Fund That Will Be Impacted		Land	\$0	\$2,544,439
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	\$2,400,000	\$8,481,463
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	\$2,700,000	\$12,722,195

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Upgrade approximately 1.0 mile of CR 13A to Collector Road Standards between CR 305 and CR 13 to improve safety and drainage. Perform a drainage analysis/study during engineering phase to define extents of roadway widening and drainage system.rehabilitation. Cross-culvert headwalls to be extended outside the clear zone and deteriorated pipes replaced.	
Department:	Engineering				
Dept. # & Project #	1114	5225 & 5224			
Project Title:	CR 13A Reconstruction to Collector Road Standards (CR 305 to CR 13)				
Fiscal Year of CIP Request	2011				
Requested Project Start / Completion	10/1/2010	Candidate			
Funded Project Start / Completion:	Candidate				
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	57				
Location:	CR 13A between CR305 to CR13				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$60,000	\$446,393
Fund That Will Be Impacted		Land	\$0	\$669,589
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	\$715,000	\$2,231,964
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	\$775,000	\$3,347,946

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Upgrade approximately 3.8 miles of CR 13A to Collector Road Standards between CR 208 and CR 214, CR214 to CR305 and CR305 to CR13. To improve safety of the existing road and improve drainage, headwalls for cross drain culverts will be extended outside the clear zone and deteriorated pipes will be replaced. (approximately 8).	
Department:	Engineering				
Dept. # & Project #	1114	5225 & 5224			
Project Title:	CR 13A Roadway and Drainage Improvements				
Fiscal Year of CIP Request	2011				
Requested Project Start / Completion	10/1/2010	Candidate			
Funded Project Start / Completion:	Candidate				
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	57				
Location:	CR 13A between CR 208 and CR 214, CR 214 and CR 305 and CR305 to CR13				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$300,000	\$4,151,453
Fund That Will Be Impacted		Land	\$0	\$6,227,180
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	\$2,400,000	\$20,757,265
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	\$2,700,000	\$31,135,898

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			This project is for future growth in this area. As a major collector, it appears that a four lane section will be justified to be able to handle the anticipated growth in this region of the County. This project is required in order to meet requirements in the Comprehensive Plan. The basis of the cost analysis is based on FDOT costs for road construction at approximately \$3.5 million per mile for a four lane rural section and land costs at approximately \$50,000 per acre. Widening of CR 16A between SR 16 and SR 13 to provide a four lane rural section to major collector standards. The approximate length of roadway is 7 miles. This project will take over three fiscal years. One year for design and two years for construction. The road is a major collector. Required right-of-way is 150 feet. Existing right-of-way is 66 feet. Approximately 40 acres of right-of-way is needed.	
Department:	Engineering				
Dept. # & Project #	1114 / 1185	5114			
Project Title:	CR 16A Four Laning				
Fiscal Year of CIP Request	2005				
Requested Project Start / Completion	10/1/2004	Candidate			
Funded Project Start / Completion:	10/1/2004	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	70				
Location:	CR 16A between SR 16 and SR 13. The approximate length of roadway is 7 miles.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$530,000	\$840,000
Fund That Will Be Impacted		Land	\$2,495,000	\$7,980,000
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	\$24,500,000	\$33,442,033
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	\$27,525,000	\$42,262,033

* 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.		\$96,302			\$165,731				\$262,033
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$96,302	\$0	\$0	\$165,731	\$0	\$0	\$0	\$262,033

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	To provide for vehicular and pedestrian safety by increasing travel lane width and adding paved shoulders from CR 13N to SR 16. Bringing the road up to Collector Standards will increase both pedestrian and vehicular capacity. The length of the project is approximately 11 miles.
Department: Engineering	
Dept. # & Project # 1114	
Project Title: CR 208 Shoulders	
Fiscal Year of CIP Request 2017	
Requested Project Start / Completion 10/1/2016 Candidate	
Funded Project Start / Completion:	
Commissioner District # 2	
Impact Fees Designation and Zone Roads Various	
State Grant Funds	
Federal Grant Funds	
Other Grant Funds	
Current CIP Ranking 72	
Location: CR 208 from CR 13S and continuing east to SR 16.	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	Original	Current
Are Operating Impacts Anticipated? No			
If Yes Complete Information Below.	Planning & Design	\$300,000	\$2,149,618
Fund That Will Be Impacted	Land	\$0	\$3,224,427
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	\$5,000,000	\$10,748,089
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	\$5,300,000	\$16,122,134

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION			
Project Category:	Transportation			The existing 4 span, 80 ft long bridge has a timber substructure and concrete deck and was built in 1957. The existing bridge has a sufficiency rating of 69.4 out of 100 and is Functionally Obsolete. It has no shoulders and substandard guardrail. The project will provide a modern bridge for the motoring public using CR 208 . This project is on the border of Impact Fee Zones A and D and can be funded from both sources. Project may require some right of way to construct the new bridge.			
Department:	Engineering						
Dept. # & Project #	1185/1193						
Project Title:	CR 208 Town Branch Bridge #784023						
Fiscal Year of CIP Request	2012						
Requested Project Start / Completion	10/1/2011	9/30/2014					
Funded Project Start / Completion:	10/1/2015	9/30/2017					
Commissioner District #	2						
Impact Fees Designation and Zone	Roads Various						
State Grant Funds	\$0						
Federal Grant Funds	\$0						
Other Grant Funds	\$0						
Current CIP Ranking	68						
Location:	Bridge located 1 mile East of Bakersville on CR 208 crossing Town Branch Creek.						

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS			
Are Operating Impacts Anticipated?	No				Original	Current	
If Yes Complete Information Below.				Planning & Design	\$480,000	\$480,000	
Fund That Will Be Impacted				Land	\$200,000	\$300,000	
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	\$2,000,000	\$2,900,000	
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	\$2,680,000	\$3,680,000	

* 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
2020									\$0
2021					780,000				\$780,000
2022									\$0
2023									\$0
2024		1,000,000			1,900,000				\$2,900,000
2025									\$0
Candidate									\$0
Total	\$0	\$1,000,000	\$0	\$0	\$2,680,000	\$0	\$0	\$0	\$3,680,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			<p>The project will provide a major safety improvement for the CR210 corridor. It will eliminate two dangerous at-grade roadway intersections and one at-grade railroad crossing. The project will also improve conditions on US1 by eliminating the need for continuous CR210 traffic to divert onto US1. CR210 is part of a regional travel corridor connecting Duval, Clay, and St. Johns counties. This project has been ranked as the second priority within the North Florida TPO Urbanized area by the St. Johns County Board of County Commissioners. St. Johns County bond funds were used for a Project Development and Environmental study. Limits of project are from west of the Florida East Coast Railroad to east of US1. The corridor study is to update previous work and coordinate with the TPO.</p> <p>Simple description: The CR-210/US-1 Interchange improvements will eliminate two at-grade roadway intersections, and one at-grade railroad crossing. The project will also improve conditions on US-1 by eliminating the need for continuous CR-210 traffic to divert onto US-1. Limits of project are from west of the Florida East Coast (FEC) Railroad to east of US-1.</p>	
Department:	Engineering				
Dept. # & Project #	3351	5053			
Project Title:	CR 210 / US1 Interchange				
Fiscal Year of CIP Request	2004				
Requested Project Start / Completion	1/1/2004	Candidate			
Funded Project Start / Completion:	1/1/2004	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	M				
Location:	CR 210/US1 Interchange. Limits of project are from west of the Florida East Coast Railroad to east of US1.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$400,369	\$396,796
Fund That Will Be Impacted		Land	\$6,300,000	\$6,300,000
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	\$8,825,000	\$20,925,000
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	\$15,525,369	\$27,621,796

* 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.							\$396,796		\$396,796
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$396,796	\$0	\$396,796

**FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			This project is needed to correct the current condition of CR 210 west and CR 16A as an existing 2 lane road to a 4 lane rural section with paved shoulders/bike lanes and sidewalks to accomodate the growth in the area. This project will provide added safety to the public traveling this roadway. This project is required to meet the Comprehensive Plan. Design and construction of CR 210 between CR 2209 and CR 16A to SR 13 to a 4 lane rural section with paved shoulders/bike lanes and sidewalks. The approximate length of the roadway is 4 miles. A FDOT funded enhancement project was requested in a previous CIP (1998-2002) for bike lanes along this highway. FDOT has yet to adopt or tentatively adopt the bike lane project. The project limits may need to be modified in the future based upon the CR 210 Four Laning by Developers. The project may also need to be built in segments depending on funding availability.	
Department:	Engineering				
Dept. # & Project #	1114	Candidate			
Project Title:	CR 210 4-lane section from Greenbriar to CR 16A				
Fiscal Year of CIP Request	2005				
Requested Project Start / Completion	10/1/2006	9/30/2011			
Funded Project Start / Completion:	Candidate				
Commissioner District #	1				
Impact Fees Designation and Zone	Roads A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	81				
Location:	CR 210 between CR 2209 and CR 16A to SR 13.				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No				Original	Current
If Yes Complete Information Below.				Planning & Design	\$750,000	\$2,342,019
Fund That Will Be Impacted				Land	\$800,000	\$3,513,029
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	\$13,200,000	\$11,710,096
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	\$14,750,000	\$17,565,144

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			This project will begin east of a current four laning project. 12 acres of right-of-way is needed. 150 feet of right-of-way with a rural typical section is anticipated. Currently FDOT is constructing roadway and bridge improvements along CR 210 from the Sharp Curve over the railroad and US 1 to Valley Ridge Blvd. Initially the bridge will be two lanes. Twin Creek Development proposes to 4 lane the CR 210 from the end of current 4 lane east of I-95 to the Sharp Curve. The language in the Twin Creeks Development Agreement (Ord. 2015-240) does not include the donation of right-of-way for the improvements. Later in their development they will 6-lane CR 210 across their property frontage and 4-lane the bridge over US 1 to Greenleaf Drive.	
Department:	Engineering				
Dept. # & Project #	1114 / 1188 / 3351	5011			
Project Title:	CR 210 Roadway Improvements from I-95 to US1				
Fiscal Year of CIP Request	2002				
Requested Project Start / Completion	8/1/2002	Candidate			
Funded Project Start / Completion:	8/1/2002	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$3,500,000				
Current CIP Ranking	M				
Location:	A three mile segment of CR210 from C.E Wilson Road to US 1.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$1,650,000	\$305,826
Fund That Will Be Impacted		Land	\$2,400,000	\$13,415,719
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	\$9,600,415	\$2,000,000
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	\$13,650,415	\$15,721,545

* 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.		\$62,775			\$726,940	3,500,000	\$140,844		\$4,430,559
2020					734,889				\$734,889
2021		2,250,000			7,306,097				\$9,556,097
2022					1,000,000				\$1,000,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$2,312,775	\$0	\$0	\$9,767,926	\$3,500,000	\$140,844	\$0	\$15,721,545

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	This project will begin at the current four laning at Cimarrone Boulevard and extend west to the intersection of Greenbriar Road a distance of approximately 2.3 miles. The roadway will be rebuilt. Widen 2 Lane Urban Divided Arterial to 4 Lane Urban Divided with 22' Median and 4' Bike Lanes with a minimum of 150 feet of right-of-way with intersection improvements at Greenbriar Road. This project is part of the Ashford Mills DRI renamed (Shearwater) proportionate share contribution. Design of signal at CR-210/Shearwater Drive intersection initiated Feb 2020.
Department: Engineering	
Dept. # & Project # 1114 5072	
Project Title: CR 210 Widening from Greenbriar Road to Cimarrone Blvd.	
Fiscal Year of CIP Request 2015	
Requested Project Start / Completion 10/1/2014 Candidate	
Funded Project Start / Completion: 9/30/2019 Candidate	
Commissioner District # 1	
Impact Fees Designation and Zone Roads B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$20,107,008	
Current CIP Ranking M	
Location: A 2.3 mile segment of CR210 from Greenbriar Road to Cimarrone Blvd	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$2,000,000 \$6,628,256
Fund That Will Be Impacted	Land \$1,100,000 \$2,300,637
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 \$17,007,008 \$17,012,556
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 \$20,107,008 \$25,941,449

* 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.						1,280,770			\$1,280,770
2020						110,298			\$110,298
2021						7,294,677			\$7,294,677
2022					930,499	11,421,263			\$12,351,762
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$930,499	\$20,107,008	\$0	\$0	\$21,037,507

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			This roadway may be built as a two-lane rural typical with 250 foot of Right-of-Way for future four-laning. The Central segment is 7.7 miles (CR210 to Silverleaf Parkway, Silverleaf Parkway to IGP, IGP to SR16 & SR16 to 208). Anticipated wetland impacts are 45.60 acres.	
Department:	Engineering				
Dept. # & Project #	1114 / 1185 3351 / 3356	5038			
Project Title:	CR 2209 (Central) from CR210 to CR208				
Fiscal Year of CIP Request	2004				
Requested Project Start / Completion	10/1/2003	9/30/2024			
Funded Project Start / Completion:	10/1/2003	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	87				
Location:	210 to Silverleaf Parkway (East of CR16A/SR16), Silverleaf Pkwy to IGP, IGP to SR16 and SR16 to CR208 (N of CR208 & W of I95).				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$7,060,000	\$6,212,599
Fund That Will Be Impacted		Land	\$9,200,000	\$996,736
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	\$21,162,000	\$91,826,971
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	\$37,422,000	\$99,036,306

* 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.		\$28,755			\$340,223		\$16,000	\$190,000	\$574,978
2020									\$0
2021		1,000,000							\$1,000,000
2022									\$0
2023					1,000,000				\$1,000,000
2024		1,500,000			3,000,000				\$4,500,000
2025									\$0
Candidate					12,000,000				\$12,000,000
Total	\$0	\$2,528,755	\$0	\$0	\$16,340,223	\$0	\$16,000	\$190,000	\$19,074,978

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	St Johns Parkway (CR 2209) is the County's major North/South thoroughfares currently and for the future. This major road will eventually reach to CR 204 to the southern part of St Johns County. The extension of St Johns Parkway (CR 2209) south from CR 210 to connect to CR 16A/SR 16 via Silverleaf Pkwy is projected to reach a minimum traffic volume no less than 20,000 AADT within the next 3 years. The Johns Creek subdivision with 583 approved lots currently has its primary driveway at Johns Creek Pkwy/CR 2209 and a secondary access, already has a SB right turn, about 1(one) mile south of Johns Creek. With the anticipated volume on CR 2209 and with the number of approved lots, a SB right turn is deemed necessary to provide safe access to this subdivision and reduce backups to the through SB traffic on CR 2209.
Department: Engineering	
Dept. # & Project # 1114 5038	
Project Title: CR 2209 SB Turn Lane at Johns Creek Parkway	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion Candidate	
Funded Project Start / Completion:	
Commissioner District # 1	
Impact Fees Designation and Zone Roads A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: CR2209 at Johns Creek Parkway	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$0 \$50,000
Fund That Will Be Impacted	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 \$400,000
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 \$0 \$450,000

*** 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
2020									\$0
2021					50,000				\$50,000
2022					400,000				\$400,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Proposed two-lane rural typical section with 250 feet of Right-of-Way, in anticipation of future roadway expansion. The segment from CR208 to CR214 is 4.0 miles. Anticipated wetland impacts are 21.9 acres. 2.7 acres will be needed for a Stormwater Pond Sites. The segment from CR214 to SR207 is approximately 6 miles and the wetland impacts and storm acreages TBD.	
Department:	Engineering				
Dept. # & Project #	1114 / 1185 / 3351	5048			
Project Title:	CR 2209 South Segment (North/South Corridor between 207 & 208)				
Fiscal Year of CIP Request	2004				
Requested Project Start / Completion	10/1/2003	9/30/2017			
Funded Project Start / Completion:	10/1/2003	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	86				
Location:	CR208 South to CR214 to SR207, SR207 to SR206 (East of 13A), SR207 to CR204/13 (W of I95).				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$3,617,000	\$2,327,000
Fund That Will Be Impacted		Land	\$4,715,000	\$9,905,217
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	\$11,289,750	\$54,237,702
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	\$19,621,750	\$66,469,919

* 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.		\$3,349,333			\$5,200,957		\$188,294		\$8,738,584
2020					0				\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$3,349,333	\$0	\$0	\$5,200,957	\$0	\$188,294	\$0	\$8,738,584

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			This project will improve mobility and decrease vehicle miles traveled for residents residing in and around Flagler Estates. By providing a more direct route and decreasing trip lengths for the same origins and destinations, safety will improve and environmental impacts will be reduced. Flagler Estates and the surrounding area is one of the fastest growing sectors of the County. This is a long term, new alignment roadway project that will require extensive preliminary engineering, right-of-way acquisition, difficult permitting challenges, substantial wetland impact mitigation and final design before construction. This project starts at CR 13 and runs North to join CR 305 at its intersection with SR 206, a distance of approximately 3.5 miles. This new alignment roadway is projected to be built as a major collector. It is anticipated that this project will substantially increase the traffic on CR 305 north of CR 206, where the existing road is old and sub-standard in lane width and other safety features. Improvements to the existing CR 305 between SR 206 and SR 207 may be required to support this new roadway. Improvements North of SR 206 are NOT included in this project. Legislative Action Plan 2020.	
Department:	Engineering				
Dept. # & Project #	Various	5035			
Project Title:	CR 305 Extension				
Fiscal Year of CIP Request	2004				
Requested Project Start / Completion	10/1/2003	Candidate			
Funded Project Start / Completion:	10/1/2003	Candidate			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	Roads D				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	68				
Location:	This project starts at CR 13 and runs North to join CR305 at its intersection with SR 206, a distance of approximately 3.5 miles.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$1,800,000	\$7,452,000
Fund That Will Be Impacted		Land	\$2,700,000	\$3,240,000
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	\$9,000,000	\$17,427,780
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	\$13,500,000	\$28,119,780

* 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.		\$9,173			\$796,330		\$422,277		\$1,227,780
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$9,173	\$0	\$0	\$796,330	\$0	\$422,277	\$0	\$1,227,780

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The purpose is to bring CR 305 into conformance with the current County standards for a Major Collector - 2 Lane Typical Swaled Section by construction of 2-12' travel lanes with 5 foot paved shoulders along CR 305 from State Road 206 to State Road 207 (4 miles). The project will also include the replacement and upgrade of seven (7) individual cross drains and guardrail at two (2) individual box culvert locations. Paved shoulders will provide additional safety for increased traffic traveling this rural road. R&B replaced culverts between 206 and 207, 2018-20. CDI replaced culverts between 13 & 207, 2018-20.	
Department:	Engineering				
Dept. # & Project #	1114				
Project Title:	CR 305 Shoulders and Drainage				
Fiscal Year of CIP Request	2011				
Requested Project Start / Completion	Candidate	Candidate			
Funded Project Start / Completion:	Candidate	Candidate			
Commissioner District #	2				
Impact Fees Designation and Zone	Roads D				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	57				
Location:	CR 305 from SR 206 to SR 207.				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No				Original	Current
If Yes Complete Information Below.				Planning & Design	\$100,000	\$600,000
Fund That Will Be Impacted				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	\$800,000	\$3,970,000
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	\$900,000	\$4,570,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			An existing 42-inch corrugated-metal pipe (CMP) cross-drain on CR 214 east of Burrell's Way is non-functioning, causing longer flooding durations south of CR 214. Modeling shows that restoring flow through the existing pipe significantly increases flooding north of CR 214. The preferred improvement identified via modeling iterations is to remove the existing 42-inch CMP and replace the double 24-inch RCP cross-drain (to the West on CR214) with a triple 36-inch RCP cross-drain. Preferred improvements also include replacing two existing driveway culverts (a 30-inch RCP and a 24-inch RCP) with double 36-inch RCP. Engineering and permitting completed during FY2020.	
Department:	Engineering				
Dept. # & Project #	1114				
Project Title:	CR214 Culvert Replacement				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2020	9/30/2021			
Funded Project Start / Completion:					
Commissioner District #	2				
Impact Fees Designation and Zone					
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	Near intersection with Burrell's Way (private rd)				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?					Original	Current
If Yes Complete Information Below.				Planning & Design	\$0	\$0
Fund That Will Be Impacted				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	\$140,000	\$140,000
Additional / (Decreased) Operating Expenses	\$0			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$28,000	\$28,000
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$168,000	\$168,000

* 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
2020									\$0
2021		200,000							\$200,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	FDOT Feasibility Study (\$1M) currently underway (03/19/2020) to identify recommended intersection modification(s). FDOT is looking at a Displaced Left concept as part of this feasibility. St. Johns County will be seeking Surface Urbanization funding from the TPO.
Department:	Engineering	
Dept. # & Project #	1128	
Project Title:	CR2209/CR210 Intersection/Interchange Modifications	
Fiscal Year of CIP Request	2021	
Requested Project Start / Completion	Candidate	
Funded Project Start / Completion:		
Commissioner District #	2	
Impact Fees Designation and Zone	Roads A	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	CR2209/CR210 intersection	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$600,000	\$600,000
Fund That Will Be Impacted		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	\$12,000,000	\$12,000,000
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	\$12,600,000	\$12,600,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024					600,000				\$600,000
2025									\$0
Candidate					6,000,000	6,000,000			\$12,000,000
Total	\$0	\$0	\$0	\$0	\$6,600,000	\$6,000,000	\$0	\$0	\$12,600,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation		<p>The intent is to dredge the area within the County right of way on the north and south side of County Road 13 bridge at Deep Creek/Sixteen Mile Creek south of Hastings, Florida.</p> <p>The intent of the vegetation removal and dredge is to minimize the extents of future flooding and reduce the duration of flooding by restoring conveyance channels. Flooding in the area has disrupted agricultural operations, commerce, and caused property damage and loss.</p> <p>The project limits are tentatively scoped as 750 feet north and south (total 1500 feet) of the CR-13 bridge (aka CR-13 bridge on Six Mile Creek). This area of Deep Creek is located immediately adjacent to CR-13, which is a Zone A (highest priority) designated Evacuation Route.</p>	
Department:	Engineering			
Dept. # & Project #	1114	5082 / 5089		
Project Title:	Deep Creek Dredging			
Fiscal Year of CIP Request	2019			
Requested Project Start / Completion	10/1/2018	9/30/2019		
Funded Project Start / Completion:	10/1/2017	9/30/2019		
Commissioner District #	3			
Impact Fees Designation and Zone	N/A			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	91			
Location:	County Road 13 bridge at Deep Creek/Sixteen Mile Creek south of Hastings, Florida.			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted		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	\$100,000	\$169,620
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	\$150,000	\$219,620

*** 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.		214,706							\$214,706
2020		4,914				\$0			\$4,914
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$219,620	\$0	\$0	\$0	\$0	\$0	\$0	\$219,620

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The project will provide for the design of a 6 lane urban arterial roadway and construction of a new 4 lane suburban divided arterial between SR 9B Extension Interchange and Race Track Road per St Johns County Land Development Code, including right-of-way dedication, engineering and related design services, roadway, bike lanes, sidewalk, signage and pavement marking, traffic signals, drainage system and water management ponds, and incidental relocation of utilities. This 4 lane suburban roadway is to be constructed to allow for the ultimate 6 lane urban section in the future. New utilities are not included in this improvement, but may be constructed coincidental with this improvement by separate agreement. Funding for this project to be provided by the developer and will be reimbursed thru the St Johns County Transportation Improvement Trust Fund (Durbin) pursuant to the Durbin Tax Increment Ordinance 2015-5.	
Department:	Engineering				
Dept. # & Project #					
Project Title:	East Peyton Parkway				
Fiscal Year of CIP Request	2016				
Requested Project Start / Completion	10/1/2016	Candidate			
Funded Project Start / Completion:					
Commissioner District #	1				
Impact Fees Designation and Zone	Roads A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	84				
Location:	Connector road between SR9B and Race Track Road				

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	\$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	\$13,457,000
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	\$0	\$13,457,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	This request is for a project to erect two pole barn structures at two County-owned stockpile yards. The structures will be approximately 72' long, 20' deep and 15' tall. They will be timber-supported with metal roofs and reinforced concrete floors. They will be utilized to store heavy equipment and materials. The pole barns will provide shelter from the elements to extend the service life of heavy equipment and preserve the integrity of materials used in road and bridge maintenance.
Department: Road & Bridge	
Dept. # & Project # 1122	
Project Title: Equipment Storage Buildings	
Fiscal Year of CIP Request 2020	
Requested Project Start / Completion 9/1/2019 10/30/2021	
Funded Project Start / Completion:	
Commissioner District # Countywide	
Impact Fees Designation and Zone	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking 62	
Location: Northwest, Southeast, Southwest St. Johns County	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	Original	Current
Are Operating Impacts Anticipated? Yes			
If Yes Complete Information Below.	Planning & Design	\$0	\$0
Fund That Will Be Impacted TTF	Land	\$0	\$0
Revenue Generated From Project \$0	Buildings	\$240,000	\$120,000
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 -\$5,000	Equipment	\$0	\$0
Debt Service (Principal and Interest) \$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin 2020	TOTAL	\$240,000	\$120,000

* 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
2020		120,000							\$120,000
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	The request is for a High-intensity Activated Crosswalk beacon (HAWK) at the proposed crosswalk adjacent to the County's parking lot off of SR A1A. The HAWK beacon will be used to stop traffic on SR A1A in order for pedestrians to cross the street. The HAWK will be designed on two separate mast-arm structures with high-intensity signal heads on each. The HAWK will be push-button activated by pedestrians. The HAWK beacon will be required by the FDOT for the crosswalk on SR A1A.	
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	Euclid Crosswalk & Signal		
Fiscal Year of CIP Request	2021		
Requested Project Start / Completion	10/1/2020 9/30/2021		
Funded Project Start / Completion:			
Commissioner District #	5		
Impact Fees Designation and Zone	Roads A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking			
Location:	Euclid and SR A1A		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted		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	\$250,000	\$250,000
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	\$300,000	\$300,000

* 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
2020									\$0
2021									\$0
2022		300,000							\$300,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Rio Del Mar St. drainage improvements completed FY2019. Fountain of Youth Blvd drainage improvement construction will be begin FY 2020 (two phases) and construction completion during FY2021 =====> Fountain of Youth Blvd and Rio Del Mar St. were built in the 1980s. Both roads are on Anastasia Island just south of Dondanville Road. The roads are adjacent to each other running west from SR A1A. Fountain of Youth Blvd is about 1500 LF with curb and gutter and Rio Del Mar is about 1700 LF long with swales. Both roads have a single retention pond and outfall westerly toward the intracoastal. Both roads also have Corrugated Metal Pipe (CMP). The roads typically flood during high storm events. The roadways drainage system is failing due to pipe corrosion and the need for a better outfall. Engineering outsourced a study to identify the problems and recommend solutions.	
Department:	Engineering				
Dept. # & Project #	1114	5085			
Project Title:	Fountain of Youth/Rio Del Mar drainage				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2018	9/30/2019			
Funded Project Start / Completion:	10/1/2018	9/20/2021			
Commissioner District #	3				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	90				
Location:	Fountain of Youth Blvd and Rio Del Mar St				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$100,000	
Fund That Will Be Impacted		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	\$650,000	\$749,999
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	\$750,000	\$749,999

* 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.		63,544							\$63,544
2020		183,637							\$183,637
2021		502,818							\$502,818
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$749,999	\$0	\$0	\$0	\$0	\$0	\$0	\$749,999

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	FY2020 JE Holmes Blvd Corridor study recommendation: Add sidewalk along Four Mile Road from SR 16 to Holmes Blvd (Group 6)
Department:	Engineering	
Dept. # & Project #	1128	
Project Title:	Four Mile Road Sidewalk (From SR 16 to Holmes Blvd)	
Fiscal Year of CIP Request	2021	
Requested Project Start / Completion	Candidate	
Funded Project Start / Completion:	Candidate	
Commissioner District #	5	
Impact Fees Designation and Zone	Roads C	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	Four Mile Road from SR 16 to Holmes Blvd	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS	
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0 \$68,000
Fund That Will Be Impacted		Land	\$0 \$130,000
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 -\$198,000
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	\$0 \$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	FY2020 Holmes Blvd Corridor study recommendation: Construct additional left-turn lane on Four Mile Road westbound approaching SR 16.
Department: Engineering	
Dept. # & Project # 1128	
Project Title: Four Mile Road Westbound Turn Lane Approaching SR16	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion Candidate	
Funded Project Start / Completion: Candidate	
Commissioner District # 5	
Impact Fees Designation and Zone Roads C	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Four Mile Road WB approaching SR 16	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.	Planning & Design	\$0	\$35,000
Fund That Will Be Impacted	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	\$715,000
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	\$0	\$750,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024					125,000				\$125,000
2025					625,000				\$625,000
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	The scope will be to construct a signed and marked crosswalk with RRFB's in advance and at the crosswalk in this four-lane section. The cost estimate is \$176,000 for the construction. The School Board has contributed up to \$88,000 towards this project.	
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	Freedom Crossing Academy Crosswalk		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion	10/1/2019 9/30/2020		
Funded Project Start / Completion:			
Commissioner District #	1		
Impact Fees Designation and Zone	Roads A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$88,000		
Current CIP Ranking	82		
Location:	Freedom Crossing Academy/along CR-244 (Longleaf Pine Pkwy)		

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	\$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	\$176,000	\$176,000
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	\$176,000	\$176,000

* 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
2020		92,078				88,000			\$180,078
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$92,078	\$0	\$0	\$0	\$88,000	\$0	\$0	\$180,078

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	Installation of driveway culverts and shallow stormwater ditches/collection areas to convey runoff westward to Fruit Cove Road. Properties/structures experience severe flooding during abnormal storm events.
Department:	Engineering	
Dept. # & Project #	1114	
Project Title:	Fruit Cove Drive South Drainage Improvement	
Fiscal Year of CIP Request	2021	
Requested Project Start / Completion	10/1/2020	
Funded Project Start / Completion:	10/1/2020	
Commissioner District #	1	
Impact Fees Designation and Zone	N/A	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	Along Fruit Cove Drive South between Fruit Cove Road S and Fruit Cove Lane	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$0
Fund That Will Be Impacted		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	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$0	\$0

* 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
2020									\$0
2021		165,000							\$165,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Update Digital Orthophotography (DOP) on a 2 year cycle. Orthophotography was last flown in 2019. A digital orthophotograph is a computer-rectified aerial photograph that provides an image of ground features in their true map positions. This DOP project will be countywide with deliverables of natural color and color infrared aerial photography. The County's Geographic Information Systems Division is continually developing and upgrading layers of information in the GIS Data Library. The updates will be used for that purpose, along with the continued use by Growth Management and Building Services related to plan and permit approval, Emergency Services in disaster preparedness, Fire Rescue for emergency response, Sheriff's Office for search and rescue missions, etc. Utility Services and Solid Waste may also use the update for planning and analysis purposes.	
Department:	Land Management Systems				
Dept. # & Project #	1270				
Project Title:	GIS Orthophotography Update				
Fiscal Year of CIP Request	2012				
Requested Project Start / Completion	1/1/2021	9/1/2021			
Funded Project Start / Completion:	1/1/2021	9/1/2021			
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	82				
Location:	Countywide				

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	\$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	\$200,000	\$684,160
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	\$200,000	\$684,160

* 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.	118,000	12,160	16,000	64,000				54,000	\$264,160
2020									\$0
2021	27,000	38,000	16,000	32,000				27,000	\$140,000
2022									\$0
2023	27,000	38,000	16,000	32,000				27,000	\$140,000
2024									\$0
2025	27,000	38,000	16,000	32,000				27,000	\$140,000
Candidate									\$0
Total	\$199,000	\$126,160	\$64,000	\$160,000	\$0	\$0	\$0	\$135,000	\$684,160

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	<p>Transportation mitigation required prior to plat approval pursuant to Proportionate Fair Share Agreement (PFS AGREE 2018-03) approved by BCC 7/17/2018 recorded in BK 4618 PG 1451. Condition 4.e(iv)(a) of the PFS Agreement requires payment of transportation mitigation prior to Plat approval in the amount of \$7,500/lot up to the first 212 lots.</p> <p>Pursuant to the PFS Agreement, these funds are required to be held in an escrow account to be returned to the developer for construction of the widening of SR 16 from San Giacomo Rd to the Grand Oaks eastern entrance. The widening of SR 16 is to be constructed by the developer; however, until the widening is triggered and ready for construction, they are required to pay for each lot platted.</p>
Department: Engineering	
Dept. # & Project # 1128	
Project Title: Grand Oaks PUD Transportation Mitigation SR16 2L to 4L Widening	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion Candidate	
Funded Project Start / Completion:	
Commissioner District # 2	
Impact Fees Designation and Zone Roads A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: SR16 from San Giacomo to Grand Oaks eastern entrance	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
		Original	Current
Are Operating Impacts Anticipated?			
If Yes Complete Information Below.	Planning & Design	\$0	\$0
Fund That Will Be Impacted	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 \$0	Equipment	\$0	\$0
Debt Service (Principal and Interest) \$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	TOTAL	\$0	\$0

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			This project will maintain a reduced risk of localized flooding achieved through ongoing maintenance improvements in the main channel. Without this maintenance, the drainage channel will become constricted with vegetative matter and the risk of flooding to the community will be increased. This area is also environmentally sensitive. This basin encompasses approximately 3,180 acres and is bounded by SRA1A to the west, CR203 to the east, Corona Road to the north, and Mickler Road to the south. Major work first consisted of replacing existing structures at Corona Road, Elders Causeway, and the Sawgrass East entrance. Work also included modifying existing conveyance channels, installing a new weir at Mickler Road, adding erosion control measures, and associated roadway reconstruction. Further work includes regular maintenance of structures at all locations along the main channel. Work also includes periodic herbicide application to control vegetative growth and periodic harvesting of vegetative matter from the basin main channel.	
Department:	Road & Bridge / Engineering				
Dept. # & Project #	1149	0572			
Project Title:	Guana Vegetation Maintenance				
Fiscal Year of CIP Request	1998				
Requested Project Start / Completion	10/1/1998	Ongoing			
Funded Project Start / Completion:	10/1/1998	Ongoing			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$1,271,035				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	78				
Location:	Basin is 3,180 acres and is bounded by SRA1A to the west, CR203 to the east, Corona Road to the north, and Mickler Road to the south.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$140,000	\$484,837
Fund That Will Be Impacted		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	\$2,617,981	\$2,747,409
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	\$2,757,981	\$3,232,246

* 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.		\$1,601,210				\$1,271,035			\$2,872,246
2020		39,100							\$39,100
2021		80,900							\$80,900
2022		60,000							\$60,000
2023		60,000							\$60,000
2024		60,000							\$60,000
2025		60,000							\$60,000
Candidate									\$0
Total	\$0	\$1,961,210	\$0	\$0	\$0	\$1,271,035	\$0	\$0	\$3,232,246

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Improve storm water drainage at the pole barn area which includes the citizen dropoff and residential hazardous waste processing area, and add environmental and safety components including secondary containment, waste water conveyance to force main (possible pre-treatment system), fire suppression, access controls, and signage. Extend pole barn's footprints to provide covered storage area for equipment and vehicles (wheel loader, skid steer, 2 roll-off trucks, 2 tractors). The funds will come out of the Solid Waste Fund.	
Department:	Solid Waste				
Dept. # & Project #	4401				
Project Title:	Hazmat Area Improvements				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2018	9/30/2019			
Funded Project Start / Completion:					
Commissioner District #	2				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	74				
Location:	Tillman Ridge Transfer Station. 3005 Allen Nease Rd.				

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	\$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	\$200,000	\$200,000
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	\$200,000	\$200,000

* 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
2020									\$0
2021				200,000					\$200,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			<p>The existing condition at this intersection is a strain pole signal that is out of code and cannot withstand the wind load during storm events. The project is to replace this strain pole signal with a mast arm design that can survive more severe storms. The FDOT states that signalized intersections within ten (10) miles of the coastline are to be constructed as mast arms. Signals shall be supported by galvanized mast arms, with the signal head rigidly attached to the mast arm, along corridors within the ten mile coastline boundary defined by the State Traffic Engineering Office Implementation Guidelines.</p> <p>Replacement of this signal at US 1 & CR-210 has been approved for the Hazard Mitigation Grant Program. The HMGP grant is a matching grant with 75% coming from FEMA and 25% coming from a local match. Federal funding amount is \$383,361 while the County match is \$127,787.</p>	
Department:	Engineering (Traffic Operations)				
Dept. # & Project #	1221	3040			
Project Title:	HMGP: CR210 & US 1 Signal Replacement				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	Feb. 2018	10/31/2019			
Funded Project Start / Completion:	Feb. 2018	10/31/2019			
Commissioner District #	3				
Impact Fees Designation and Zone	Roads B				
State Grant Funds	\$0				
Federal Grant Funds	\$383,361				
Other Grant Funds	\$0				
Current CIP Ranking	81				
Location:	US 1 and Lewis Point Road Intersection				

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	\$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	\$511,148	\$511,150
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	\$511,148	\$511,150

* 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.					15,952	47,856			\$63,808
2020					81,360	201,226			\$282,586
2021					30,476	134,280			\$164,756
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$127,788	\$383,362	\$0	\$0	\$511,150

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		A section of Kings Estate Road between Gorda Bella Road and Dobbs Road experiences roadway flooding during the 10-year storm event. The existing culvert under King's Estate Road approximately 550 feet east of Gorda Bella Avenue is a 60-inch corrugated metal Pipe. The existing pipe is not adequate to handle the storm flow, thus causing roadway flooding. This pipe needs to be replaced with two, 60-inch Reinforced Concrete Pipes at the same location. Kings Estate Road is a Minor Collector Roadway with 4,585 average annual daily traffic (AADT). Awarded funding for design & permitting in March 2018 through the Hazard Mitigation Grant Program (HMGP).
Department:	Engineering		
Dept. # & Project #	1114	5259	
Project Title:	HMGP: Kings Estate Road Drainage Improvements		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2018	9/30/2019	
Funded Project Start / Completion:			
Commissioner District #	3		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$262,500		
Other Grant Funds	\$0		
Current CIP Ranking	89		
Location:	Kings Estate Road, just east of Gorda Bella Avenue		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$55,000	\$59,842
Fund That Will Be Impacted		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	\$295,000	\$351,576
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	\$350,000	\$411,418

* 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.		18,565				\$41,168			\$59,733
2020		468				\$0			\$468
2021		87,804				263,413			\$351,217
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$106,837	\$0	\$0	\$0	\$304,581	\$0	\$0	\$411,418

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION		
Project Category:	Transportation			<p>Kings Road is a significant roadway in the east central portion of the County, and located in close proximity to two designated evacuation routes and major collector roadways (State Road 207 & US1). In addition, Kings Road is the only roadway serving approximately 800 homes in the Oakbrook subdivision and surrounding communities.</p> <p>This project proposes complete replacement of the existing culvert system.</p> <p>The existing culvert system is in average condition; however, if it failed, 800 homes would have no route of ingress or egress. In addition, Kings Road connects to Kings Estate Road, which is a minor collector. In turn, Kings Estate Road connects to a designated evacuation route (SR 207), and is a feeder facility to another route (US1). Consequently, thousands of homes and travelers would be negatively impacted by a failure in the existing culvert system. The culvert system conveys a significant tributary and a FEMA-designated floodway in the Moultrie Creek basin. Received HMGP funding for design & permitting only in March 2018.</p>		
Department:	Engineering					
Dept. # & Project #	1114	5260				
Project Title:	HMGP: Kings Road Drainage Improvements					
Fiscal Year of CIP Request	2019					
Requested Project Start / Completion	10/1/2018	9/30/2019				
Funded Project Start / Completion:						
Commissioner District #	3					
Impact Fees Designation and Zone	N/A					
State Grant Funds	\$0					
Federal Grant Funds	\$266,250					
Other Grant Funds	\$0					
Current CIP Ranking	84					
Location:	Kings Road, between Mac Road and Oak Ridge Road					
ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No				Original	Current
If Yes Complete Information Below.				Planning & Design	\$76,000	\$81,458
Fund That Will Be Impacted				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	\$279,000	\$638,766
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	\$355,000	\$720,224

* 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.		21,762				\$48,912			\$70,674
2020		280				\$0			\$280
2021		165,566				496,699			\$662,265
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
5+ Years									\$0
Total	\$0	\$187,608	\$0	\$0	\$0	\$545,611	\$0	\$0	\$733,219

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			North Beach on 22nd and 23rd streets experiences street flooding during the 25 year storm event. There are approximately 40 single family homes in the project area. The area is bounded by the Intracoastal Waterway to the West, the Villages of Vilano to the south, State Road A1A to the east and 22nd street to the north. The existing open and closed stormwater system experiences frequent flooding due to poorly graded swales and culverts with inadequate capacity to accommodate the volume of runoff. This project would improve the drainage system to prevent overtopping and flooding of roadway in the 10- Year, 24-Hour Storm event. The Construction consists of a new enclosed stormwater collection and conveyance system using Reinforced Concrete Pipe and Ditch Bottom Inlets along 22nd St, 23rd St, Laurel St., Myrtle Street, and Palm Street. The system would outfall to the west end of 23rd St, which be rebuilt to handle the additional flow from the Stormwater System. No stormwater retention pond would be required and work can take place in existing county right of way.	
Department:	Engineering				
Dept. # & Project #	1221	5261			
Project Title:	HMGP: North Beach Drainage 22nd and 23rd St.				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	12/18/2018	9/30/2020			
Funded Project Start / Completion:	12/18/2018	9/30/2020			
Commissioner District #	5				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$1,875,918				
Other Grant Funds	\$0				
Current CIP Ranking	80				
Location:	North Beach Myrtle St. from 12th St. to 10 St.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$250,000	\$250,000
Fund That Will Be Impacted		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	\$2,250,000	\$3,235,091
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	\$2,500,000	\$3,485,091

* 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.		40,078				\$109,782			\$149,860
2020		407				1,221			\$1,628
2021		568,688				1,764,915			\$2,333,603
2022		1,000,000							\$1,000,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$1,609,173	\$0	\$0	\$0	\$1,875,918	\$0	\$0	\$3,485,091

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			<p>The existing condition at this intersection is a strain pole signal that is out of code and cannot withstand the wind load during storm events. The project is to replace this strain pole signal with a mast arm design that can survive more severe storms. The FDOT states that signalized intersections within ten (10) miles of the coastline are to be constructed as mast arms. Signals shall be supported by galvanized mast arms, with the signal head rigidly attached to the mast arm, along corridors within the ten mile coastline boundary defined by the State Traffic Engineering Office Implementation Guidelines.</p> <p>Replacement of this signal at US 1 & Lewis Point Rd. has been approved for the Hazard Mitigation Grant Program. The HMGP grant is a matching grant with 75% coming from FEMA and 25% coming from a local match. Federal funding amount is \$413,362 while the County match is \$137,787. HMGP grant expires 10/31/2020. Project was design and bid in FY 2019. Low bid was over budget. FDEM has not provided additional funding.</p>	
Department:	Engineering (Traffic Operations)				
Dept. # & Project #	1191	3041			
Project Title:	HMGP: US 1 & Lewis Point Rd Signal Replacement				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	2/1/2018	10/31/2019			
Funded Project Start / Completion:	2/1/2018	10/31/2019			
Commissioner District #	3				
Impact Fees Designation and Zone	Roads C				
State Grant Funds	\$0				
Federal Grant Funds	\$413,362				
Other Grant Funds	\$0				
Current CIP Ranking	77				
Location:	US 1 and Lewis Point Road Intersection				

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	\$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	\$551,149	\$555,492
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	\$551,149	\$555,492

* 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.		\$4,343			\$18,496	\$55,487			\$78,326
2020					144	433			\$577
2021					119,147	357,442			\$476,589
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$4,343	\$0	\$0	\$137,787	\$413,362	\$0	\$0	\$555,492

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			<p>The existing condition at this intersection is a strain pole signal that is out of code and cannot withstand the wind load during storm events. The project is to replace this strain pole signal with a mast arm design that can survive more severe storms. The FDOT states that signalized intersections within ten (10) miles of the coastline are to be constructed as mast arms. Signals shall be supported by galvanized mast arms, with the signal head rigidly attached to the mast arm, along corridors within the ten mile coastline boundary defined by the State Traffic Engineering Office Implementation Guidelines.</p> <p>Replacement of this signal at US 1 & Shore Drive has been approved for the Hazard Mitigation Grant Program. The HMGP grant is a matching grant with 75% coming from FEMA and 25% coming from a local match. Federal funding amount is \$413,362 while the County match is \$137,787. HMGP grant expires 10/31/2020. Project was design and bid in FY 2019. Low bid was over budget. FDEM has not provided additional funding.</p>	
Department:	Engineering (Traffic Operations)				
Dept. # & Project #	1191	3042			
Project Title:	HMGP: US 1 & Shore Drive Signal Replacement				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	2/1/2018	10/31/2019			
Funded Project Start / Completion:	2/1/2018	10/31/2019			
Commissioner District #	3				
Impact Fees Designation and Zone	Roads C				
State Grant Funds	\$0				
Federal Grant Funds	\$413,362				
Other Grant Funds	\$0				
Current CIP Ranking	74				
Location:	US 1 and Lewis Point Road Intersection				

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	\$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	\$551,149	\$555,285
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	\$551,149	\$555,285

* 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.		\$4,136			19,563	\$58,690			\$82,390
2020					144	433			\$577
2021					118,079	354,239			\$472,318
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$4,136	\$0	\$0	\$137,786	\$413,362	\$0	\$0	\$555,285

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	FY2020 Holmes Blvd corridor study recommended improvement: Holmes Boulevard from the north terminus of the Kings Street and Holmes Blvd Intersectoion Improvements/Sanitorium Avenue connecting to improvements/curb section north of Murray Middle School ; proposed improvements include drainage,paved shoulders, curb and gutter, sidewalk, and intersection improvements/left and right turns on Holmes Blvd at King Street Extension. A length of approximately 0.50 miles.	
Department:	Engineering		
Dept. # & Project #	1128		
Project Title:	Holmes Blvd & King Street Extension Intersection Improvements		
Fiscal Year of CIP Request	2021		
Requested Project Start / Completion	Candidate		
Funded Project Start / Completion:	Candidate		
Commissioner District #	5		
Impact Fees Designation and Zone	Roads C		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking			
Location:	Holmes Blvd from Sanitorium Avenue to curb section just north of Murray Middle School, including intersection improvements at King Street Ext. Approximately 0.50 miles.		
ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS	
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0 \$341,000
Fund That Will Be Impacted		Land	\$0 \$59,000
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 \$2,500,000
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	\$0 \$2,900,000

* 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
2020									\$0
2021					400,000				\$400,000
2022		1,700,000			800,000				\$2,500,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$1,700,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$2,900,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	FY2020 Holmes Blvd corridor study recommended improvement: Construct additional storage length & queue length to the existing eastbound right-turn lane on Four Mile Road. Also construct additional storage & queue length to the existing northbound left-turn lane on Holmes Boulevard (Group 3). Construct approximately 450' of sidewalk along the west side of Kenton Morrison Road south to the Four Mile Road/Holmes Blvd intersection. Construct crosswalks on both the north and east sides of the intersection with pedestrian features. The improvements will require a 5' wide temporary construction easement along the west side of Kenton Morrison Road and drainage improvements to accommodate sidewalk improvements. This improvement would provide the "missing link" between two existing sidewalk sections (Group 0) Kenton Morrison Road at Four Mile Road Sidewalk Improvements.
Department:	Engineering	
Dept. # & Project #	1128	
Project Title:	Holmes Blvd: Four Mile Road/Kenton Morrison Area Improvements	
Fiscal Year of CIP Request	2021	
Requested Project Start / Completion	Candidate	
Funded Project Start / Completion:	Candidate	
Commissioner District #	5	
Impact Fees Designation and Zone	Roads C	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	Holmes Blvd/Four Mile Road/Kenton Morrison Road Intersection & Vicinity	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$98,500
Fund That Will Be Impacted		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	\$651,500
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	\$0	\$750,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024					125,000				\$125,000
2025					625,000				\$625,000
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	Improvements to International Golf Parkway (IGP) which becomes inundated during the mean-annual 25-year rainfall events. A segment of the road is adjacent to a large wetland which drains to Six Mile Creek and ultimately to the St. Johns River. The existing road profile is lowest along a 1,000 foot segment. Additional portions of the road become inundated in the 25-year event. Road inundation results in delay costs for the high traffic volume road under existing conditions. IGP is a Major Collector in the County's roadway classification system, and carries thousands of vehicles per day between I-95 and US-1. It is also a principal connector between two designated evacuation routes. Proposed improvements include raising the road elevation of International Golf Parkway and installing additional culverts to convey stormwater flowing from the wetland. Approximate length of roadway improvements is one mile.
Department:	Engineering	
Dept. # & Project #	1114	
Project Title:	International Golf Parkway Drainage Improvements	
Fiscal Year of CIP Request	2018	
Requested Project Start / Completion	1/1/2018	
Funded Project Start / Completion:	Candidate	
Commissioner District #	Multiple	
Impact Fees Designation and Zone	Roads C	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	82	
Location:	IGP, east of I-95	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$200,000	\$200,000
Fund That Will Be Impacted		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	\$2,000,000	\$3,000,000
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	\$2,200,000	\$3,200,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation		Joe Ashton Road between CR-13 south to CR-208 does not meet the Minor Collector Road Standards. In an effort to improve safety of the existing road and improve drainage, a study will be conducted to determine the necessity for roadway widening and rehabilitation of the drainage system. Headwalls for cross-culverts will be extended outside the clear zone and deteriorated pipes will be replaced. Upgrade approximately 3.2 miles of Joe Ashton Road to Collector Road Standards between CR-13 and CR-208. Improve safety by extending headwalls outside of the Clear Zone. Improve drainage by upgrading or replacing deteriorated cross culverts (approximately 15). All of the culverts on the road between Road and Bridge and PMP DI are planned to be replaced during FY2020 (PMP DI). Resurfacing of the entire roadway will be done in FY2021 PMP. This project should either be deleted or placed into Candidate status and reconsidered in 10 to 15 years.	
Department:	Engineering			
Dept. # & Project #	1114			
Project Title:	Joe Ashton Road Shoulders and Drainage			
Fiscal Year of CIP Request	2011			
Requested Project Start / Completion	Candidate	Candidate		
Funded Project Start / Completion:	Candidate	Candidate		
Commissioner District #	2			
Impact Fees Designation and Zone	Roads A			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	56			
Location:	Joe Ashton Road between CR-13 south to CR-208.			

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$300,000	\$1,428,456
Fund That Will Be Impacted			Land	\$0	\$581,818
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	\$2,800,000	\$7,856,512
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	\$3,100,000	\$9,866,786

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	Julieta Court and Domenico Circle are located north of Shores Blvd near US-1. The roads typically flood during high storm events. The existing drainage system is inadequate. Jones Edmunds analyzed drainage area and recommended adding culverts across Julieta Court, and rebuilding the aging outfall. The new drainage system would consist of approx. 1,000 LF of 14" x 23" ECRP. Includes designing and permitting an engineered solution to inadequate drainage in the area. It includes establishing new swales, installing ditch bottom inlets and piping stormwater to the existing storm structures on Domenico. The project focuses on the drainage issues bounded by Julieta Court and Domenico Circle as reflected in the survey performed by County staff in November 2017.	
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	Julieta Court and Domenico Circle Drainage		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2018 9/30/2019		
Funded Project Start / Completion:			
Commissioner District #	3		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	83		
Location:	Julieta Court & Domenico Circle		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$2,000	\$60,000
Fund That Will Be Impacted		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	\$121,800	\$440,000
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$1,200	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$125,000	\$500,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			There is extensive use of underdrain and plastic drainage pipe in Julington Creek Plantation; these pipe systems are failing and are in need of replacement. This study would identify and update the drainage asset inventory to accurately reflect the existing material, conditions and provide recommendations for a remediation plan.	
Department:	Engineering				
Dept. # & Project #	1114	5097			
Project Title:	Julington Creek Drainage Study				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	12/3/2018	Candidate			
Funded Project Start / Completion:	12/3/2018	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	79				
Location:	Julington Creek Plantation				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$150,000	\$150,000
Fund That Will Be Impacted		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	\$5,000,000	\$5,000,000
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	\$5,150,000	\$5,150,000

* 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.		118,402							\$118,402
2020		30,458							\$30,458
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$148,860	\$0	\$0	\$0	\$0	\$0	\$0	\$148,860

**ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION		
Project Category:	Transportation			Provide a study in FY 2019 that analyzes safety improvement recommendations and corridor concept plans for the two-mile route from SR 207 to the intersection with Old Moultrie Road. Develop safety improvements and establish an acceptable cross-section. Improvements beginning FY 2020 will provide for vehicular and pedestrian safety by increasing travel lane width and adding paved shoulders and sidewalks along King Estates Road & Hilltop Road from Old Moultrie Road to SR207. Bringing the road up to Collector Standards will increase both pedestrian and vehicular capacity. (03/14/19 JB) Kings Road is a significant roadway in the east central portion of the County, and located in close proximity to two designated evacuation routes and major collector roadways (State Road 207 & US1). In addition, Kings Road is the only roadway serving approximately 800 homes in the Oakbrook subdivision and surrounding communities.		
Department:	Engineering					
Dept. # & Project #	1114	5243				
Project Title:	Kings Estate Road Corridor Improvements					
Fiscal Year of CIP Request	2019					
Requested Project Start / Completion	12/18/2018	Candidate				
Funded Project Start / Completion:	12/18/2018	Candidate				
Commissioner District #	3					
Impact Fees Designation and Zone	Roads C					
State Grant Funds	\$0					
Federal Grant Funds	\$0					
Other Grant Funds	\$0					
Current CIP Ranking	74					
Location:	From SR207 and Hilltop Rd Int to Hilltop Rd & Kings Estate Road intersection and along King's Estate Rd to Old Moultrie Road. 2.1 mi					
ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No				Original	Current
If Yes Complete Information Below.				Planning & Design	\$275,000	\$2,197,525
Fund That Will Be Impacted				Land	\$400,000	\$3,043,655
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	\$6,500,000	\$2,803,436
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	\$7,175,000	\$8,044,616

* 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.		144,373							\$144,373
2020					243				\$243
2021					800,000				\$800,000
2022					1,200,000				\$1,200,000
2023					5,900,000				\$5,900,000
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$144,373	\$0	\$0	\$7,900,243	\$0	\$0	\$0	\$8,044,616

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	Replace and reconstruction of 0.6 mile of sidewalk in the L'Atrium subdivision in Ponte Vedra. The sidewalks are substandard width and are not ADA compliant. The sidewalks along L'Atrium North and South Circle are the limits of the project.
Department: Engineering	
Dept. # & Project # 1128	
Project Title: L'Atrium Circle Sidewalk	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion	
Funded Project Start / Completion:	
Commissioner District # 4	
Impact Fees Designation and Zone Roads B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: L'Atrium Circle North and South East of A1A	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.	Planning & Design	\$70,000	\$70,000
Fund That Will Be Impacted	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	\$236,000	\$236,000
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	\$306,000	\$306,000

* 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
2020									\$0
2021		306,000							\$306,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$306,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	Design and construction of new signalized intersection to include pedestrian crossing features on all legs. The location is at the intersection of Long Leaf Pine and Durbin Parkway. Currently there are not any developer agreements requiring a developer to install a signal at this area.
Department: Engineering	
Dept. # & Project # 1185 5281	
Project Title: Long Leaf Pine & Durbin Pkwy Signal	
Fiscal Year of CIP Request 2020	
Requested Project Start / Completion 10/1/2019 10/1/2021	
Funded Project Start / Completion:	
Commissioner District # 1	
Impact Fees Designation and Zone Roads A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking 74	
Location: Intersection of Long Leaf Pine and Durbin Parkway	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? Yes	Original Current
If Yes Complete Information Below.	Planning & Design \$100,000 \$58,000
Fund That Will Be Impacted TTF	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 \$600,000 \$642,000
Additional / (Decreased) Operating Expenses \$250	Equipment \$0 \$0
Debt Service (Principal and Interest) \$0	Contingency \$0 \$0
Fiscal Year the Impacts are Anticipated to Begin 2021	TOTAL \$700,000 \$700,000

* 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
2020					54,556				\$54,556
2021					645,444				\$645,444
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000

**ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation		<p>This project will provide improvements along County Road 244, Longleaf Pine Parkway from Roberts Road to Oxford Estates main entrance, a distance of 0.5 miles. Add 2 lanes to existing 2 lane undivided arterial (1 lane each side) with 4' bike lanes along LLPP from Veterans Pkwy to a suitable terminus (such as Roberts Rd [4.08 mi], TBD with current available funding)</p> <p>The current road is two laned but set up for 4 laning including the right of way. The additional two lanes would be the new southbound lanes.</p> <p>Improvements at Oxford Estates Way may include turns lanes to accommodate the four laning. The new roadway would include two travel lanes, paved shoulder and curb and gutter drainage. The sidewalk for the two new lanes has already been constructed. Stormwater drainage will need to be investigated to try to use existing ponds, if available, or acquire a new pond.</p> <p>Intersection improvements at Longleaf Pine Parkway and Roberts Road may be required to maintain the 4 through lanes. Developer contributions include proportionate fair share payments for Oxford Estates Phase I in the amount of \$442,702 and Oxford Estates Phase II in the amount of \$908,723; Worthington Estates in the amount of \$619,370; Mill Creek Forest in the amount of \$3,651,691; Durbin Creek Estates in the amount of \$113,504; and ICI Middleborne in the amount of \$1,100,000.</p>	
Department:	Engineering			
Dept. # & Project #	1114	5069/5250		
Project Title:	Longleaf Pine Pkwy 4-Laning: Roberts Road to Oxford Estates			
Fiscal Year of CIP Request	2017			
Requested Project Start / Completion	10/1/2016	9/30/2017		
Funded Project Start / Completion:	10/1/2023	9/30/2025		
Commissioner District #	1			
Impact Fees Designation and Zone	Roads A			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	73			
Location:	Longleaf Pine Parkway from Roberts Road to Oxford Estates entrance or further to Veterans Parkway			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$135,143	\$8,966,337
Fund That Will Be Impacted		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	\$1,216,283	\$19,492,382
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	\$1,351,426	\$28,458,719

*** 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.		346							\$346
2020									\$0
2021						1,970,482			\$1,970,482
2022						4,865,508			\$4,865,508
2023									\$0
2024									\$0
2025									\$0
Candidate					21,622,383				\$21,622,383
Total	\$0	\$346	\$0	\$0	\$21,622,383	\$6,835,990	\$0	\$0	\$28,458,719

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	A portion of Masters Drive becomes inundated during the mean-annual rainfall event. The inundation is located north of an existing 3-foot-by-7-foot box culvert. Road inundation along this portion of Masters Drive results in delay costs due to high traffic volume under existing conditions. This roadway carries approximately 5,900 vehicles each day, and is a designated Major Collector in the county's classification system. The culvert system is immediately south of a state arterial roadway (State Road 16), and a principal means of accessing the City of St. Augustine, the historical district, and area beaches.
Department:	Engineering	
Dept. # & Project #	1114	
Project Title:	Masters Drive Drainage Improvements	
Fiscal Year of CIP Request	2018	
Requested Project Start / Completion	1/1/2018	
Funded Project Start / Completion:	1/1/2018	
Commissioner District #	2	
Impact Fees Designation and Zone	Roads C	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	89	
Location:	Masters Drive, just south of SR 16	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$300,000	\$40,000
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$0	\$0
Additional FTE's Needed for the Project	0.00	Building Improvements	\$0	\$360,000
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	\$300,000	\$400,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate		400,000							\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	Capacity and traffic flow improvements to Roundabout by conversion of the existing roundabout to a four-legged, signal-controlled intersection. Right-of-Way acquisition anticipated along the east side of Palm Valley Road.
Department: Engineering	
Dept. # & Project # 1188	
Project Title: Mickler Roundabout Improvements	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion 10/1/2020 9/30/2023	
Funded Project Start / Completion:	
Commissioner District # 4	
Impact Fees Designation and Zone Roads B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking 87	
Location: Mickler Roundabout on Palm Valley Road	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$500,000 \$500,000
Fund That Will Be Impacted	Land \$1,180,000 \$1,180,000
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 \$3,820,000 \$3,820,000
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 \$5,500,000 \$5,500,000

* 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
2020									\$0
2021					500,000				\$500,000
2022					1,180,000				\$1,180,000
2023		2,500,000			1,320,000				\$3,820,000
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$2,500,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$5,500,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	The weir, after serving it's purpose for nearly 20 years, collapsed after scour undercut the structure. The drainage structure serves as the outfall control to maintain water levels in Guana River, upstream from A1A. The structure will be demolished and re-constructed in-kind. No additional permits or engineering is required. The structure was inspected by an engineer to verify the damage caused by the scouring.
Department: Public Works	
Dept. # & Project # 1114 5275	
Project Title: Mickler Weir	
Fiscal Year of CIP Request 2019	
Requested Project Start / Completion	
Funded Project Start / Completion:	
Commissioner District #	
Impact Fees Designation and Zone	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location:	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	
Are Operating Impacts Anticipated?	Original	Current
If Yes Complete Information Below.	Planning & Design	\$0 \$6,136
Fund That Will Be Impacted	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 \$611,168
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	\$0 \$617,304

* 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
2020		542,527							\$542,527
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
5+ Years									\$0
Total	\$0	\$542,527	\$0	\$0	\$0	\$0	\$0	\$0	\$542,527

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	Middleton Ave just south of CR 206 runs from Avenue D to dead end (N- S, + or - 0.62 mi) and appears to be a low lying area between two dune lines adjacent to the intracoastal. They have frequent flooding during Nor'easter and other exceptionally high tide events. This area experiences localized flooding due to the overall flat nature of the landscape and insufficient drainage infrastructure. Engineering has commenced a study to identify the problems and recommend solutions.	
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	Middleton Ave Drainage		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2018 9/30/2019		
Funded Project Start / Completion:			
Commissioner District #	3		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	86		
Location:	Middleton Avenue from Avenue D (North) to South dead end		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$60,000	\$153,000
Fund That Will Be Impacted		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	\$700,000	-\$153,000
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	\$760,000	\$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Stormwater discharges thru a (+ or -) 600 ft, 60 inch corrugated metal pipe located south of Raintree Trail within Moultrie Trails subdivision CCTV inspection revealed this pipe is crushed/eggshelled and heavily silted. This area experiences localized flooding due to pipe defects and insufficient drainage infrastructure. Engineering and Procurement are preparing a design-build RFQ to provide recommendations and construction of the optimum solution.	
Department:	Engineering				
Dept. # & Project #	1114	5087			
Project Title:	Moultrie Trails Drainage				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2018	9/30/2019			
Funded Project Start / Completion:					
Commissioner District #	3				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	84				
Location:	Moultrie Trails Subdivision from Raintree Trail south to Moultrie Creek Tributary outfall				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted		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	\$950,000	\$1,950,001
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	\$1,000,000	\$2,000,001

* 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.		3,361							\$3,361
2020		406							\$406
2021		1,996,234							\$1,996,234
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$2,000,001	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,001

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Permit is required by Federal and State Government. On January 1, 2018, St. Johns County was issued renewed permit coverage for NPDES Permit ID Number FLR04E025 (Cycle 4) to use Florida's Generic National Pollutant Discharge Elimination System (NPDES) Phase II MS4 Permit. Ongoing effort will be required to meet the requirements and obligations of this Permit ending December 31, 2022. This project provides all data acquisition, training, engineering, permit application and inspection requirements to meet the mandated requirements for St. Johns County. This project will provide for implementation of activities required by the NPDES Phase II MS4 Permit. Another Renewal will be requested in FY2022-2023 for the next 5 year renewal cycle.	
Department:	Engineering/Environmental				
Dept. # & Project #	1149	0883			
Project Title:	NPDES Permit				
Fiscal Year of CIP Request	2001				
Requested Project Start / Completion	10/1/2000	Ongoing			
Funded Project Start / Completion:	10/1/2000	Ongoing			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	N/A				
State Grant Funds	\$972,108				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	n/a				
Location:	Countywide				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$300,000	\$50,000
Fund That Will Be Impacted		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	\$1,550,423
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	\$300,000	\$1,600,423

* 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.		\$341,315				\$972,108			\$1,313,423
2020		12,000							\$12,000
2021		75,000							\$75,000
2022		50,000							\$50,000
2023		50,000							\$50,000
2024		50,000							\$50,000
2025		50,000							\$50,000
Candidate									\$0
Total	\$0	\$628,315	\$0	\$0	\$0	\$972,108	\$0	\$0	\$1,600,423

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	Install and operate a nearshore oceanographic gauge and a beachfront meteorological station to collect and disseminate simultaneous wave, surge, and weather information. Provides directional distribution of wave heights and periods; current; water level (including astronomical tide and surge); water and air temperatures; wind speed and direction; barometric pressure. An updated summary of standard wave parameters (significant wave height, peak wave period, and mean wave direction) and meteorological parameters (wind speed, wind direction, barometric pressure, air temperature) would be posted to a link on the St. Johns County website on an hourly basis. This data would help with the design and monitoring of beach restoration, increase understanding of understanding coastal phenomenon that affects the county beaches and coastal resiliency, provide real-time data recreational and commercial boaters and fishermen, and assist in emergency preparations and storm forensics. This would be St. Johns County's responsibility in a partnership with GTMNERR, UNF and NOAA with a potential of additional partners.
Department:	Coastal	
Dept. # & Project #	1114	
Project Title:	Oceanographic Gauge and a Beachfront Meteorological Station	
Fiscal Year of CIP Request	2021	
Requested Project Start / Completion	10/1/2020	
Funded Project Start / Completion:		
Commissioner District #	Multiple	
Impact Fees Designation and Zone		
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	Atlantic Ocean	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS	
		Original	Current
Are Operating Impacts Anticipated?			
If Yes Complete Information Below.		Planning & Design	\$0 \$260,000
Fund That Will Be Impacted		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	\$0	Equipment	\$0 \$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0 \$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$0 \$260,000

* 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
2020									\$0
2021		100,000							\$100,000
2022		40,000							\$40,000
2023		40,000							\$40,000
2024		40,000							\$40,000
2025		40,000							\$40,000
Candidate									\$0
Total	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	<p>Old A1A North (aka Summer Haven North) experienced strong winds and high storm surge during Hurricane Matthew. The combination of these elements reshaped the peninsula, and severely damaged and washed away the roads. Summer Haven North provides direct access to 12 homes on the north end, 7 homes on the south end and several undeveloped lots. The entire roadway for Summer Haven North was severely damaged. Little if any roadway was left in this location. Summer Haven North experienced a complete wash out beginning at the GPS location (29.700793, -81.224755) and ending at (29.700741, -81.224664). A rock revetment, which has protected Summer Haven North for years, did provide some protection was also damaged during the storm.</p> <p>The rock revetment and roadway need to be repaired. Several options are available. The road may be restored to pre-Hurricane Matthew conditions, and to meet current County Standards, or the road may also be repaired using compacted shell and sand. The rock revetment will also be restored, with either option.</p> <p>This is being submitted to FEMA as a Category C- Roads and Bridges Project. Engineering and construction will begin after FEMA completes its Environmental Assessment, and agrees on the final project options.</p>
Department:	Engineering	
Dept. # & Project #	1114 3016	
Project Title:	Old A1A North (aka Summerhaven North)	
Fiscal Year of CIP Request	2019	
Requested Project Start / Completion		
Funded Project Start / Completion:		
Commissioner District #	3	
Impact Fees Designation and Zone	N/A	
State Grant Funds	\$0	
Federal Grant Funds	\$8,569,337	
Other Grant Funds	\$0	
Current CIP Ranking	54	
Location:	Old A1A near Gene Johnson Road	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$1,000,000	\$1,000,000
Fund That Will Be Impacted		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	\$7,569,337	\$7,569,337
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	\$8,569,337	\$8,569,337

* 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.	89,632								\$89,632
2020									\$0
2021		1,071,167				7,498,170			\$8,569,337
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$89,632	\$1,071,167	\$0	\$0	\$0	\$7,498,170	\$0	\$0	\$8,658,969

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		<p>Old A1A South (aka Summer Haven South) provides direct access to 19 homes via a paved roadway and dirt road access to 5 homes. Hurricane Matthew undermined the roadway, removing the subbase that was supporting the pavement of Summer Haven South. When the subbase was removed, the pavement began to crack and brake off due to the weight of the water on top on the surface. The paved portion of the roadway that was damaged was a 20-foot-wide road for two- lane travel, a north bound and south bound lane, each 10 feet wide and 3,650 feet long.</p> <p>The goal of the overall project is to restore an approximately 52,400 cy protective dune along 5,630 LF of Old A1A South, within the County's existing 100 foot right-of-way (ROW) to the extent possible. The proposed construction project is not intended to be a permanent repair, but instead to provide a sacrificial level of protection via the dune feature which existed prior to Hurricane Matthew and which has been restored previously by the County. No improvements to the Old A1A driving surface which was substantially damaged or destroyed during Matthew are included in this scope.</p> <p>This has been approved by FEMA as a Category C- Roads and Bridges Project. The design of the berm is complete and is currently in procurement for the construction bid to be advertised. FEMA completed its Environmental Assessment and FONZI review and they were approved late 2019</p>
Department:	Engineering		
Dept. # & Project #	1114	3030	
Project Title:	Old A1A South (aka Summerhaven South)		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2019	9/30/2022	
Funded Project Start / Completion:			
Commissioner District #	3		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$1,377,477		
Other Grant Funds	\$0		
Current CIP Ranking	57		
Location:			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$500,000	\$500,000
Fund That Will Be Impacted		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	\$1,074,259	\$2,600,000
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	\$1,574,259	\$3,100,000

* 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.	119,664					\$122,284			\$241,948
2020		8,495				\$59,463			\$67,958
2021		167,576				1,173,032			\$1,340,608
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$119,664	\$176,071	\$0	\$0	\$0	\$1,354,779	\$0	\$0	\$1,650,514

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Project proposes to reconstruct the northern segment of Old Moultrie Rd. (CR5A) from Lewis Point Rd. to SR 312 including the Southpark intersection per a recent 2013 CR 5A Capacity Improvement Study. The 1.01 segment will provide urban 3 lane typical section, including curb and gutter with an enclosed drainage system with turn lanes and a new signal at Lewis Point Road improve traffic capacity. Bike lanes and sidewalks will also be constructed to Collector Road Standards. This project has acquired all 3 pond sites. Replace and enlarge a 30 inch Reinforced Concrete Pipe (RCP) and replace and enlarge the side drain pipes from Whitehall Dr. to Ponce Harbor Dr. will convey the water to proposed pond site. Design in FY 2018-2021, Right of Way in FY 2020-FY2022, and Construction in FY 2023 or later.	
Department:	Engineering				
Dept. # & Project #	1144	5044			
Project Title:	Old Moultrie Rd. Impvmts Phase 1 from CR312 to Lewis Point Rd				
Fiscal Year of CIP Request	2017				
Requested Project Start / Completion	10/1/2017	9/30/2023			
Funded Project Start / Completion:	10/1/2017	9/30/2023			
Commissioner District #	3				
Impact Fees Designation and Zone	Roads C				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$256,281				
Current CIP Ranking					
Location:	CR5A, Old Moultrie Road from CR312 to Lewis Point Road.				

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$1,400,419	\$799,575
Fund That Will Be Impacted			Land	\$2,532,500	\$1,500,000
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	\$1,400,419	\$7,058,750
Additional / (Decreased) Operating Expenses	\$0		Equipment	\$2,532,500	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$1,083,688	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$8,949,526	\$9,358,325

*** 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.		13,729			212,283	149,380			\$375,392
2020					230,218	106,901			\$337,119
2021					3,140,364				\$3,140,364
2022					5,506,126				\$5,506,126
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$13,729	\$0	\$0	\$9,088,991	\$256,281	\$0	\$0	\$9,359,001

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		Palm Drive and Tangerine Drive are located off of Fruit Cove Road approximately 0.5-mile west of State Road 13. The drainage area evaluated is include Palm Drive and Tangerine Drive and roughly bounded by Fruit Cove Road to the west and the existing pond east of the Palm Drive cul-de-sac. There is an existing 1/4-acre pond located just east of the Palm Drive cul-de-sac and is located on private property. The existing pond receives runoff from approximately 15.5 acres of residential land use. The contributing area contains a portion of Fruit Cove Drive. The pond does not have an existing outfall structure. The pond overflows its banks in large enough rain events and results in stormwater on adjacent residential properties. The excess stormwater affects residents on Tangerine Drive and Palm Drive. In previous rain events over recent years, the County has pumped stormwater out of the pond to mitigate flooding. This project would install an outfall structure at the pond then pipe it southward to a ditch on Tangerine Dr. Construction along Tangerine Dr. would require new larger culverts along the ditch to Lakewood Dr. The pipes under Lakewood Drive would also be replaced with a larger pipes to an existing pipe outfall.
Department:	Engineering		
Dept. # & Project #	1114	5095	
Project Title:	Palm Dr. & Tangerine Dr. Drainage		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2018	9/30/2019	
Funded Project Start / Completion:	Candidate		
Commissioner District #	1		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	79		
Location:	Pond at the end of Palm Dr. cul-de-sac and Tangerine Dr. south to Lakewood Dr.		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$100,000	\$100,000
Fund That Will Be Impacted		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	\$275,000	\$445,000
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$100,000	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$475,000	\$545,000

* 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.		69,392							\$69,392
2020		300							\$300
2021		475,308							\$475,308
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$545,000

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	Improvements to capacity and traffic flow by conversion of the existing roundabout to a four-legged, signal-controlled intersection. Right-of-Way acquisition anticipated along the east side of Palm Valley Road.	
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	Palm Valley Road at Mickler Road Intersection Improvements		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion	10/1/2019 9/30/2020		
Funded Project Start / Completion:			
Commissioner District #	4		
Impact Fees Designation and Zone	Roads B		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	72		
Location:	Palm Valley Road/Mickler Road Intersection at Roundabout		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$150,000	\$1,184,000
Fund That Will Be Impacted		Land	\$0	\$1,139,910
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	\$1,500,000	-\$2,323,910
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	\$1,650,000	\$0

* 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
2020					0				\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		Sidewalk along Palm Valley Road to connect existing sidewalks north of Landrum Lane to Woody Creek Drive, approximately 1.7 miles. Potential Public Private Partnership for the cost of the construction. Design currently on hold pending community contribution. Construction costs unknown until design is completed.
Department:	Engineering		
Dept. # & Project #	1114	5279	
Project Title:	Palm Valley Road Sidewalk Phase I		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion	10/1/2019	10/30/2021	
Funded Project Start / Completion:			
Commissioner District #	4		
Impact Fees Designation and Zone	Roads B		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	71		
Location:	Palm Valley Road sidewalk from Landrum Lane to Woody Creek Drive.		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$200,000
Fund That Will Be Impacted		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	\$500,000	\$300,000
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	\$500,000	\$500,000

* 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
2020					70,000	0			\$70,000
2021					230,000	200,000			\$430,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$300,000	\$200,000	\$0	\$0	\$500,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	Widen existing 2 Lane Urban Divided Arterial to 4 Lane Urban Divided with 22' Median and 4' Bike Lanes from Mickler Road roundabout to SRA1A intersection. (1.39 mi).
Department: Engineering	
Dept. # & Project # 1188	
Project Title: Palm Valley Road: Mickler Roundabout to Mickler & A1A Intersection Road	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion Candidate	
Funded Project Start / Completion:	
Commissioner District # 4	
Impact Fees Designation and Zone Roads B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Palm Valley Road Mickler Roundabout to Mickler & A1A Intersection	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$1,950,000 \$1,950,000
Fund That Will Be Impacted	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 \$11,050,000 \$11,050,000
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 \$13,000,000 \$13,000,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	Widen existing 2 Lane Urban Divided Arterial to 4 Lane Urban Divided with 22' Median and 4' Bike Lanes from Roscoe Boulevard to Mickler Road (1.36 mi).
Department: Engineering	
Dept. # & Project # 1188	
Project Title: Palm Valley Road: Roscoe Road to Mickler Roundabout Road Improvements	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion Candidate	
Funded Project Start / Completion:	
Commissioner District # 4	
Impact Fees Designation and Zone Roads B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Palm Valley Road Roscoe Road to Mickler Roundabout	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$1,905,000 \$1,905,000
Fund That Will Be Impacted	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 \$10,795,000 \$10,795,000
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 \$12,700,000 \$12,700,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	A drainage study completed in 2019 recommended some improvements for Palmetto Road. This road serves a Boat Ramp at the west end on the Intracoastal Waterway. Per the Butler Beach Drainage Study ranked 25 projects. Of those Palmetto Road had 3 projects ranked #1, #8 and #24. This CIP combines those 3 projects into one. They consist of stormwater pipe installations and upgrades along Palmetto Road from 4th Street west toward the ICWW. This will provide relief to Windswept Acres and Micklers Subdivision to the north. The pipe system would need to be designed and permitted.
Department:	Engineering	
Dept. # & Project #		
Project Title:	Palmetto Road Drainage improvements	
Fiscal Year of CIP Request		
Requested Project Start / Completion		
Funded Project Start / Completion:		
Commissioner District #	3	
Impact Fees Designation and Zone	Roads B	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds / Contributions		
Current CIP Ranking	Unranked	
Location:	Palmetto Road from 4th St to ICWW	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted		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	\$225,100	\$225,100
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	\$275,100	\$275,100

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate		275,100							\$275,100
Total	\$0	\$275,100	\$0	\$0	\$0	\$0	\$0	\$0	\$275,100

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Capital: Major Maintenance and Rehabilitation (M&R) includes any activity that restores a roadway's Pavement Condition Index (PCI) value to ~100 (i.e., complete road reconstruction, mill and overlay, asphalt recycling). Typically, major M&R is performed only on roads below the critical condition (PCI=55) or roads above the critical condition that exhibit structural defects. The resulting pavement surfaces are completely free of defects and expected to have a long service life (Local = 25 yrs, Collector = 18 yrs). Maintenance: Mill and overlay, overlay, preservation techniques (rejuve/micro), etc. to extend service life five to ten years. Funding is from a millage rate increase (0.7 - 0.9) infrastructure initiative or some alternative new revenue source such as the additional local option gas tax. The \$99.3 million ask is expected to breakdown to approximately \$40 million arterial and collector roads and \$59.3 million for local roads.	
Department:	Engineering				
Dept. # & Project #	1114/1149	5240-Cap; 5238-Maint			
Project Title:	Pavement Mgt. - Capital & Maintenance				
Fiscal Year of CIP Request	2015				
Requested Project Start / Completion	10/1/2016	9/30/2021			
Funded Project Start / Completion:	Candidate				
Commissioner District #	Multiple				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	92				
Location:	Countywide				

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	\$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	\$13,400,000	\$107,664,115
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	\$13,400,000	\$107,664,115

* 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.		28,572,749							\$28,572,749
2020		10,091,366							\$10,091,366
2021		10,000,000							\$10,000,000
2022		12,000,000							\$12,000,000
2023		13,000,000							\$13,000,000
2024		14,000,000							\$14,000,000
2025		14,000,000							\$14,000,000
Candidate		6,000,000							\$6,000,000
Total	\$0	\$107,664,115	\$0	\$0	\$0	\$0	\$0	\$0	\$107,664,115

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	Pine Island High School along Pine Island Road is expected to open in 2021 approximately the same time as a Nocatee Parkway connection to Pine Island Road is complete. Traffic warrant study to be performed late calendar year 2021.
Department: Engineering	
Dept. # & Project # 1114	
Project Title: Pine Island Road at US1 Signalization	
Fiscal Year of CIP Request 2022	
Requested Project Start / Completion 10/1/2021 9/30/2022	
Funded Project Start / Completion: 10/1/2021 9/30/2022	
Commissioner District # 5	
Impact Fees Designation and Zone Roads B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Pine Island Road at US1	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
		Original	Current
Are Operating Impacts Anticipated?			
If Yes Complete Information Below.	Planning & Design	\$0	\$0
Fund That Will Be Impacted	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	\$750,000	\$750,000
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	\$750,000	\$750,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	Stormwater drainage improvements between Corona Road and Pablo Road. The improvements are to establish a drainage system and improve traffic safety. The construction includes drainage system installation. Current drainage infrastructure is inadequate, resulting in frequent roadway flooding. Legislative Action Plan 2020.	
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	Ponte Vedra Boulevard Drainage Improvements		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion	10/1/2019 9/30/2020		
Funded Project Start / Completion:			
Commissioner District #	4		
Impact Fees Designation and Zone	Roads B		
State Grant Funds	\$2,000,000		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	79		
Location:	Ponte Vedra Boulevard between Corona Road and Pablo Road		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$140,000	\$293,000
Fund That Will Be Impacted		Land	\$60,000	\$1,000,000
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	\$1,800,000	\$1,707,000
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	\$2,000,000	\$3,000,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024		200,000							\$200,000
2025		2,800,000							\$2,800,000
Candidate									\$0
Total	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Ponte Vedra Lakes Boulevard: Add bike lanes along SR A1A; right-in/right-out channelized island at Professional Drive; convert Avenue C median opening to a directional median; and extend J. Turner Butler Boulevard exit lane to Ponte Vedra Lakes Drive. Requires additional study and possible ROW acquisition. Marsh Landing Parkway: Construct a Florida T-intersection. Add northbound turn lane on SR A1A. Add receiving lane on west leg to terminate at Professional Drive. Add bike lanes along SR A1A. Add eastbound right-turn overlap phase. Maintain three southbound through lanes from Marsh Landing Parkway to Marlin Avenue. Requires additional study and possible ROW acquisition.	
Department:	Engineering				
Dept. # & Project #	1114				
Project Title:	Ponte Vedra Lakes Blvd & Marsh Landing Parkway A1A Intersection Improvements				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2019	9/30/2021			
Funded Project Start / Completion:					
Commissioner District #	4				
Impact Fees Designation and Zone	Roads B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	67				
Location:	SR A1A @ Ponte Vedra Lakes Boulevard; SR A1A @ Marsh Landing Pkwy				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$350,000	\$300,000
Fund That Will Be Impacted		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	\$3,235,032	\$4,000,000
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	\$3,585,032	\$4,300,000

* 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
2020									\$0
2021		300,000							\$300,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate					4,000,000				\$4,000,000
Total	\$0	\$300,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,300,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	Solana Road: Improvements are proposed to enhance vehicular safety on the west leg of the intersection. Based on collisions on the west leg and the proximity of La Pasada Circle at Solana Rd intersection to the intersection at SR A1A, it is recommended to convert La Pasada Circle to a right-in/right-out entrance. In doing so, the eastbound left-turn storage will increase by 85-feet. Westbound vehicles on Solana Road wanting to access the shopping center adjacent to La Pasada Circle or vehicles exiting La Pasada Circle wanting to go westbound may use the two driveways west of La Pasada Circle. Vehicles may also use Library Boulevard to access La Pasada Circle. PGA Tour Boulevard: The addition of a northbound left-turn lane is proposed at PGA Tour Boulevard. This improvement includes two receiving lanes on the west leg. It is also recommended to add an exclusive eastbound right-turn lane on the west leg to accommodate the heavy right-turns at the intersection. L'Atrium Circle: improvements on the west leg of the intersection are proposed at Sawgrass Village Drive. The current lane configuration of one left-turn lane and one shared through/right-turn lane is proposed to change to two left-turn lanes, one through lane and a channelized right-turn lane.
Department:	Engineering	
Dept. # & Project #	1114 5272 / 5273	
Project Title:	Ponte Vedra SRA1A Corridor Intersection Improvements (PV5)	
Fiscal Year of CIP Request	2020	
Requested Project Start / Completion	10/1/2019 4/1/2020	
Funded Project Start / Completion:		
Commissioner District #	4	
Impact Fees Designation and Zone	Roads B	
State Grant Funds	\$500,000	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	81	
Location:	Intersections of A1A and 1) PGA Tour Boulevard, 2) Solana Blvd and 3) L'Atrium Circle.	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$300,000	\$1,000,000
Fund That Will Be Impacted		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	\$2,700,000	\$1,772,217
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	\$3,000,000	\$2,772,217

* 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
2020		72,217				2,577			\$74,794
2021						497,423			\$497,423
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate						2,200,000			\$2,200,000
Total	\$0	\$72,217	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$2,772,217

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		Porpoise Point is located on Vilano Point between the Saint Augustine Inlet and Vilano Road. Large storm events exceed the existing roadway swale system's capacity causing roadway flooding. This area does not have a positive outfall and roadway swales need to be re-graded. 2019-2020 engineering study identified solutions at two locations involving land rights acquisition. Sea wall armor construction at end of Porpoise Point Drive.
Department:	Engineering		
Dept. # & Project #	1114	1572 / 5269	
Project Title:	Porpoise Point Infrastructure		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	10/1/2018	9/30/2019	
Funded Project Start / Completion:			
Commissioner District #	5		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	89		
Location:	Various roadway segments within Vilano Point between St. Aug Inlet & Vilano Rd		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$60,000	\$90,000
Fund That Will Be Impacted		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	\$400,000	\$1,120,001
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$105,000
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$460,000	\$1,315,001

* 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.		153,210							\$153,210
2020		23,625							\$23,625
2021		1,138,166							\$1,138,166
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$1,315,001	\$0	\$0	\$0	\$0	\$0	\$0	\$1,315,001

ST. JOHNS COUNTY
FY 2020 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The original building that houses Public Works and Road & Bridge was built in 1967 and is in a state that is beyond its useful life. The buildings that house County Engineering, Fleet Maintenance and Large Mowing Services have also exceeded their life expectancies. The CNG Private-Public Partnership the county has embarked on will be sited on the location of the current Road & Bridge building as it has been determined that this is the best location for this initiative. The new complex will consist of a Public Works Administration building, a Road & Bridge and Traffic Operations building and a Fleet Maintenance building and Fueling Facilities. The Public Works Administration Building will house staff positions working in Public Works, County Engineering, Road & Bridge, Fleet Maintenance and Solid Waste. The project will be funded via debt with an allocation of debt service of 50% for each the General Fund and Transportation Trust Fund. The fuel cost and some of lease payments from implementing CNG will go toward the financing cost. The project has been approved for financing by the County Commission.	
Department:	Transportation Trust Fund				
Dept. # & Project #	1122/1114	4025			
Project Title:	Public Works Complex				
Fiscal Year of CIP Request	2014				
Requested Project Start / Completion	6/18/2014	4/1/2015			
Funded Project Start / Completion:	6/18/2014	9/30/2017			
Commissioner District #	Countywide				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant/Donations	\$0				
Current CIP Ranking	76				
Location:	SR 16 and Industry Center Road				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$785,000	\$1,515,567
Fund That Will Be Impacted		Land	\$0	\$0
Revenue Generated From Project	\$0	Buildings	\$10,840,000	\$10,648,191
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	\$715,880
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$1,135,000
Debt Service (Principal and Interest)	\$0	Contingency	\$375,000	\$249,992
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$12,000,000	\$14,264,630

* 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.		\$2,424,003					11,166,776	\$333,824	\$13,924,602
2020		340,028							\$340,028
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$2,764,031	\$0	\$0	\$0	\$0	\$11,166,776	\$333,824	\$14,264,630

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	Replacement of damaged signal mast arm at the intersection of Race Track Road & the western end of Durbin Creek Boulevard. Damaged in traffic accident in February 2018.
Department:	Engineering	
Dept. # & Project #	1114 5256	
Project Title:	Race Track Road @ Durbin Creek Mast Arm Replacement	
Fiscal Year of CIP Request	2019	
Requested Project Start / Completion		
Funded Project Start / Completion:		
Commissioner District #	1	
Impact Fees Designation and Zone	N/A	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking	Unranked	
Location:	Race Track Road @ Durbin Creek Boulevard	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$25,000	\$25,000
Fund That Will Be Impacted		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	\$125,000	\$125,000
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	\$150,000	\$150,000

* 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.		100,534							\$100,534
2020		8,988							\$8,988
2021		40,478							\$40,478
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Construction of eastbound right-turn lane on Race Track Road at the intersection with Veteran's Parkway (CR 223). Analysis of possible extension of the existing westbound left-turn lanes on Race Track Road at same intersection. Construction includes some sidewalk.	
Department:	Engineering				
Dept. # & Project #	1114/1185	5084			
Project Title:	Race Track Road @ Veteran's Parkway Turn lanes				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	10/1/2018	9/30/2019			
Funded Project Start / Completion:	10/1/2020	9/30/2020			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	Unranked				
Location:	Race Track Road @ CR 223 (Veteran's Parkway)				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$50,000	\$50,000
Fund That Will Be Impacted		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	\$500,000	\$500,000
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$50,000	\$50,000
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$600,000	\$600,000

* 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.					70,027				\$70,027
2020		36,400			524,030				\$560,430
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$36,400	\$0	\$0	\$594,057	\$0	\$0	\$0	\$630,457

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	Widen approx 2000 ft segment of Race Track Road from 4 lanes to 6 lanes from West Peyton Parkway to Bartram Park Blvd.
Department:	Engineering	
Dept. # & Project #	1114	
Project Title:	Race Track Road: West Peyton Parkway to Bartram Park Blvd.	
Fiscal Year of CIP Request	2021	
Requested Project Start / Completion		
Funded Project Start / Completion:		
Commissioner District #		
Impact Fees Designation and Zone	Roads A	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	Race Track Road between West Peyton Parkway and Bartram Park Boulevard.	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$800,000	\$800,000
Fund That Will Be Impacted		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	\$3,200,000	\$3,200,000
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	\$4,000,000	\$4,000,000

* 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
2020									\$0
2021		800,000							\$800,000
2022									\$0
2023		2,000,000				1,200,000			\$3,200,000
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$2,800,000	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$4,000,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The project consists of the design for the reconstruction of Race Track Road as a four lane roadway between the existing four lane section at Julington Creek Plantation boundary to the 9B Connector Road. This project will include the reconstruction of the traffic signal at the County Road 2209 intersection. The segment between CR 2209 and the 9B Connector Road should be designed as a six lane section with the anticipation of constructing four lanes in phase 1. The right-of-way has been donated by the Bartram Park DRI. Funding for this section of Race Track Road is coming from multiple developers.	
Department:	Engineering				
Dept. # & Project #	1114/3313/3356	5050			
Project Title:	Racetrack Road Improvements				
Fiscal Year of CIP Request	2004				
Requested Project Start / Completion	10/1/2004	9/30/2008			
Funded Project Start / Completion:	10/1/2004	9/30/2018			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds	\$250,000				
Federal Grant Funds	\$0				
Other Grant/Developer Contributions	\$17,726,878				
Current CIP Ranking	87				
Location:	Racetrack Rd (Julington Creek Plantation to Russell Sampson Road)				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$330,000	\$809,407
Fund That Will Be Impacted		Land	\$1,120,000	\$2,614,620
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	\$1,511,234	\$16,381,212
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	\$2,961,234	\$19,805,239

* 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.		149,280				17,198,967	\$1,737,499		\$19,085,747
2020		298				0			\$298
2021		53,049				666,145			\$719,194
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$202,627	\$0	\$0	\$0	\$17,865,112	\$1,737,499	\$0	\$19,805,239

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	Widen 1.49 miles of 2 Lane Urban Divided Arterial to 4 Lane Urban Divided with 22' Median and 4' Bike Lanes from Bartram Park Blvd to Bartram Springs Pkwy. Estimated to cost \$12,000,000, identified in FY24; there may be several development-related contributions to these improvements. Bartram Park DRI and Durbin National DA; required to construct.
Department: Engineering	
Dept. # & Project # 1114	
Project Title: Racetrack Road Widening from Bartram Springs Parkway to Bartram Park Blvd	
Fiscal Year of CIP Request 2020	
Requested Project Start / Completion	
Funded Project Start / Completion:	
Commissioner District #	
Impact Fees Designation and Zone Roads B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: Racetrack Road from Bartram Springs Parkway to Bartram Park Blvd	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	
Are Operating Impacts Anticipated?	Original	Current
If Yes Complete Information Below.	Planning & Design	\$0 \$4,369,956
Fund That Will Be Impacted	Land	\$0 \$1,516,791
Revenue Generated From Project \$0	Buildings	\$0 \$0
Additional FTE's Needed for the Project 0.00	Building Improvements	\$0 \$7,983,113
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	\$0 \$13,869,860

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			This 2 span concrete bridge on concrete piling is in excellent condition. However, the approach slabs at the each end have significant erosion and undermining which has affected the guardrail posts and further could mean failure of the road. This project will ascertain the extent of the problem and recommend solutions with a study. CR 13 is a Major Collector roadway and serves to drain a vital creek. id out. The bridge was constructed in 1978. This bridge is located along CR 13 at Racy Point. This bridge serves Racy Point canal which outfalls to the St. Johns River. The bridge number is 784040. A study was completed in FY 2019. Construction to take place in FY 2021.	
Department:	Engineering				
Dept. # & Project #	1114	5091			
Project Title:	Racy Point Bridge #784040 Structural Rehabilitation				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	12/18/2018	9/30/2019			
Funded Project Start / Completion:	12/18/2018	10/30/2021			
Commissioner District #	2				
Impact Fees Designation and Zone	Roads D				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	84				
Location:	The bridge is located along CR 13 at Racy Point Creek/Canal.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$200,000	\$120,000
Fund That Will Be Impacted		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	\$480,465
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	\$200,000	\$600,465

* 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.		75,522							\$75,522
2020		20,035				12,500			\$32,535
2021		344,444				147,964			\$492,408
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$440,001	\$0	\$0	\$0	\$160,464	\$0	\$0	\$600,465

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The project is to construct the remaining unpaved portion of Regalo Rd (aka Shannon Rd) between US-1 and Palencia Village Dr. The project will consist of drainage and paving improvements that are necessary to build the unpaved portion of Regalo Rd. (aka Shannon Rd) to meet current St Johns County local road standards.	
Department:	Engineering				
Dept. # & Project #	1149				
Project Title:	Regalo Rd (aka Shannon Rd)				
Fiscal Year of CIP Request	2017				
Requested Project Start / Completion	10/1/2016	Candidate			
Funded Project Start / Completion:					
Commissioner District #	4				
Impact Fees Designation and Zone	Roads B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	74				
Location:	Regalo Rd (aka Shannon Rd)				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No				Original	Current
If Yes Complete Information Below.				Planning & Design	\$20,000	\$35,000
Fund That Will Be Impacted				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	\$180,000	-\$35,000
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	\$200,000	\$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		New material & equipment staging compounds are needed in the north sector of the county for safe storage and to reduce Road & Bridge travel time to work sites. Compounds strategically located in the north sector of the county could save up to 1.5 hours of productive time per crew day. Heavy Equipment, notably dump trucks, could be more efficiently utilized as well. The county does have some locations in these sectors of the county that could potentially be utilized.
Department:	Road & Bridge		
Dept. # & Project #	1114	8942	
Project Title:	Road & Bridge Staging Areas		
Fiscal Year of CIP Request	2007		
Requested Project Start / Completion	10/1/2007	9/30/2010	
Funded Project Start / Completion:	Candidate		
Commissioner District #	Multiple		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	60		
Location:	TBD		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	Yes		Original	Current
If Yes Complete Information Below.		Planning & Design	\$210,000	-\$1,742,000
Fund That Will Be Impacted	TTF	Land	\$1,550,000	\$1,550,000
Revenue Generated From Project	\$0	Buildings	\$150,000	\$150,000
Additional FTE's Needed for the Project	1.00	Building Improvements	\$0	\$0
Salaries and Benefits for Additional FTEs	\$36,754	Improvements o/t Building	\$0	\$0
Additional / (Decreased) Operating Expenses	\$12,000	Equipment	\$42,000	\$42,000
Debt Service (Principal and Interest)	\$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	Candidate	TOTAL	\$1,952,000	\$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation		Reconstruct 0.9 mile segment of Roberts Road from CR 244 (Longleaf Pine Parkway) to 400 feet south of Greenfield Drive per 2013 Roberts Road Improvement Study. Proposed modifications to existing 0.68 mile segment include a 3 lane urban typical section with 11 foot travel lanes, 12 foot turn lane, bike lanes and sidewalks. A 0.23 mile segment is proposed as 3 lane rural typical section with 12 foot travel lanes, 12 foot center turn lane, bike lanes and sidewalks. This project has 2 potential pond sites per the study. Approximately 1.6 acres of right of way may be required, if both pond sites are necessary. Increases roadway Level of Service to collector road standards, improves network capacity and public safety.	
Department:	Engineering			
Dept. # & Project #	1114			
Project Title:	Roberts Road from CR 244 to Greenfield Drive			
Fiscal Year of CIP Request	2013			
Requested Project Start / Completion	Candidate	Candidate		
Funded Project Start / Completion:	Candidate	Candidate		
Commissioner District #	1			
Impact Fees Designation and Zone	Roads A			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	77			
Location:	Roberts Road from CR244 to Greenfield Drive			

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$1,067,107	\$995,967
Fund That Will Be Impacted		Land	\$400,000	\$497,984
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	\$3,557,026	\$4,979,836
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$889,256	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$5,913,389	\$6,473,787

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	Reconstruct a 1.0 mile segment of Roberts Road from 400 ft south of Greenfield Drive to Lige Branch Lane per 2013 Roberts Road Improvement Study. Modifications to existing 0.65 mile segment result in a 3 lane rural typical section with 12 foot travel lanes, 12 foot center turn lane, bike lanes and sidewalks. A 0.35 mile segment is proposed as a 3 lane urban typical section with 11 foot travel lanes, 12 foot turn lane, bike lanes and sidewalks. This project has 2 potential pond sites per the study, one of which is joint use. Approximately 1.8 Acres of right of way may be required. One section of overall corridor improvements leading to increased roadway Level of Service (Collector Road standards) thereby improving network capacity and public safety.
Department: Engineering	
Dept. # & Project # 1114	
Project Title: Roberts Road from Greenfield Drive to Lige Branch Ln	
Fiscal Year of CIP Request 2013	
Requested Project Start / Completion Candidate Candidate	
Funded Project Start / Completion: Candidate Candidate	
Commissioner District # 1	
Impact Fees Designation and Zone Roads A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking 79	
Location: Roberts Road from Greenfield Drive to Lige Branch Road	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$1,002,360 \$935,536
Fund That Will Be Impacted	Land \$450,000 \$467,768
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 \$3,341,201 -\$1,403,304
Additional / (Decreased) Operating Expenses \$0	Equipment \$0 \$0
Debt Service (Principal and Interest) \$0	Contingency \$835,300 \$0
Fiscal Year the Impacts are Anticipated to Begin	TOTAL \$5,628,861 \$0

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Reconstruct a 0.69 mile segment of Roberts Road from Lige Branch Lane to SR 13 per 2013 Roberts Road Improvement Study. The 0.69 mile segment modifications provide a 3 lane urban typical section with 11 foot travel lanes, 12 foot center turn lane, bike lanes and sidewalks with curb and gutter. Approximately 0.066 Acres of right of way may be required. Successful modifications increase roadway segment Level of Service to Collector Road standards, enhance capacity and public safety.	
Department:	Engineering				
Dept. # & Project #	1114				
Project Title:	Roberts Road from Lige Branch Ln to SR 13				
Fiscal Year of CIP Request	2013				
Requested Project Start / Completion	Candidate	Candidate			
Funded Project Start / Completion:	Candidate	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	82				
Location:	Roberts Road from Lige Branch Lane to SR13.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$881,856	\$823,066
Fund That Will Be Impacted		Land	\$30,000	\$411,533
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	\$2,939,522	-\$1,234,599
Additional / (Decreased) Operating Expenses	\$0	Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0	Contingency	\$734,880	\$0
Fiscal Year the Impacts are Anticipated to Begin		TOTAL	\$4,586,258	\$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	
Department: Public Works	
Dept. # & Project # 1114	
Project Title: ROMA Basin 8 Improvements	
Fiscal Year of CIP Request 2019	
Requested Project Start / Completion	
Funded Project Start / Completion:	
Commissioner District #	
Impact Fees Designation and Zone	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location:	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS		
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.	Planning & Design	\$0	\$40,000
Fund That Will Be Impacted	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 \$0	Equipment	\$0	\$0
Debt Service (Principal and Interest) \$0	Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin	TOTAL	\$0	\$40,000

* 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.		36,511							\$36,511
2020		3,038							\$3,038
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$39,549	\$0	\$0	\$0	\$0	\$0	\$0	\$39,549

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	Upgrade existing intersection at Roscoe/CR-210/Palm Valley Road to a full functional signalized controlled movement. This includes moving the existing/east mid-block pedestrian crossing to a controlled signalized pedestrian crossing that includes extending approximately 375' of sidewalk on the north side of CR-210/Palm Valley Road with a section of gravity wall safety barrier.	
Department:	Engineering		
Dept. # & Project #	1188		
Project Title:	Roscoe Intersection Improvements		
Fiscal Year of CIP Request	2021		
Requested Project Start / Completion	10/1/2020 9/30/2023		
Funded Project Start / Completion:			
Commissioner District #	4		
Impact Fees Designation and Zone	Roads B		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking			
Location:	Intersection of Roscoe Road & Palm Valley Road		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$300,000	\$300,000
Fund That Will Be Impacted		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	\$1,200,000	\$1,200,000
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	\$1,500,000	\$1,500,000

* 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
2020									\$0
2021					300,000				\$300,000
2022					1,200,000				\$1,200,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	Upgrade existing intersection at Roscoe/CR-210/Palm Valley Road to a full functional signalized controled movement. This includes moving the exisiting/east mid block pedestrian crossing to a controled signalized pedestrian crossing that includes extending approximately 375' of sidewalk on the north side of CR-210/Palm Valley Road with a section of gravity wall safety barrier.
Department:	Engineering	
Dept. # & Project #	1128	
Project Title:	Roscoe/CR-210/Palm Valley Road Intersection Improvements	
Fiscal Year of CIP Request	2020	
Requested Project Start / Completion	Candidate	
Funded Project Start / Completion:	Candidate	
Commissioner District #	4	
Impact Fees Designation and Zone	Roads C	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	Roscoe/CR-210/Palm Valley Road Intersection & Vicinity	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$507,000	\$507,000
Fund That Will Be Impacted		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	\$895,552	\$895,552
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	\$1,402,552	\$1,402,552

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate								1,402,552	\$1,402,552
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,402,552	\$1,402,552

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Land acquisition, engineering design/permitting and construction of an 80' Right-of-Way, 2 lane collector road meeting County standards. Project limits from just N of the St. Johns Forest Entrance North to Heritage Oaks improvements. Capacity and safety improvements to bring the last remaining section (approximately 1,500 ft) up to standard for a Minor Collector roadway.	
Department:	Engineering				
Dept. # & Project #	1185				
Project Title:	Russell Sampson Road from St. Johns Forest to Heritage Oaks S limits				
Fiscal Year of CIP Request	2008				
Requested Project Start / Completion	10/1/2008	9/30/2012			
Funded Project Start / Completion:	Candidate	Candidate			
Commissioner District #	1				
Impact Fees Designation and Zone	Roads A				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	73				
Location:	Russell Sampson Road from N of the St. Johns Forest entrance to Heritage Oaks S limits.				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$440,000	\$300,000
Fund That Will Be Impacted		Land	\$2,420,000	\$450,000
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	\$5,040,000	-\$750,000
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	\$7,900,000	\$0

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Improvements to failing stormwater collection system along San Diego Road, including the intersection with and approx 400 LF of PV Blvd. ==>Awarded WMD Cost Share funding grant in the amount of \$290,400 (33% of \$880K). Contract set for 08/20/19 consent agenda.	
Department:	Engineering				
Dept. # & Project #	1114	5092			
Project Title:	San Diego Road Drainage Improvements				
Fiscal Year of CIP Request	2016				
Requested Project Start / Completion	12/18/2018	9/30/2019			
Funded Project Start / Completion:	12/18/2018	9/30/2019			
Commissioner District #	4				
Impact Fees Designation and Zone	Roads B				
State Grant Funds	\$290,400				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	84				
Location:	Intersection of San Diego Road with Ponte Vedra Blvd, and west along San Diego Road to its terminus				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$70,000	\$67,297
Fund That Will Be Impacted		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	\$930,000	\$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	\$0	\$67,297

* 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.		\$61,151							\$61,151
2020		318,262				148,955			\$467,217
2021		221,755				141,445			\$363,200
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$601,168	\$0	\$0	\$0	\$290,400	\$0	\$0	\$891,568

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			<p>A drainage study completed in 2019 recommended some improvements for the wetland system in the San Julian Basin. This project's area is bounded by Weff Road to the south, Trade Wind Lanes to the north, State Road A1A to the east. The basin receives stormwater from several private subdivisions. This project would do a further study, drainage analysis, design and permit a secondary outfall to be installed at the south end of the basin on Weff Road. The secondary outfall would tie into the large ditch along the south side of Weff road which currently discharges into the IntraCoastal Waterway. Improvements at the north end of the basin on Trade Wind Lane include an increase the size of the cross culvert over the San Julian Wetland and construction of a stormwater drainage system west of the culvert crossing to the ICWW. Of 25 projects identified in the study this CIP encompasses projects #15, #20 and #25.</p>	
Department:	Engineering				
Dept. # & Project #	1114				
Project Title:	San Julian Wetland Secondary outfall				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2020	9/30/2022			
Funded Project Start / Completion:					
Commissioner District #	3				
Impact Fees Designation and Zone	Roads B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	Drainage basin from Weff Road northward to Trade Wind Lane west of State Road A1A.				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?					Original	Current
If Yes Complete Information Below.				Planning & Design	\$250,000	\$250,000
Fund That Will Be Impacted				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	\$400,000	\$400,000
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	\$650,000	\$650,000

* 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
2020									\$0
2021		250,000							\$250,000
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate		400,000							\$400,000
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION		
Project Category:	Transportation			Analysis of San Sebastian watershed basin. See location map provided in project folder. Study will analyze the feasibility of drainage improvements with considerations to coastal resiliency, sea level rise, and floodplain management. The Ave "D" drainage basin is approximately 2500 acres located in St. Johns County north of Lewis Speedway (CR 16A) and west of US 1. The basin is made of mostly low lands that are drained by swales, cross drains and small canals. The first task will include: a) utilizing the 2017 NOAA sea level rise (SLR) projections and our existing regional stormwater models (West Augustine and/or North Augustine Regional Models) to identify future inland risks, b) utilizing the SLR projections in conjunction with either or both, depending on the County's preferred level of detail, and c) FEMA and/or County prescribed 100-year storm flood zone elevations with the use of an ADCIRC Model to understand coastal and tailwater conditions.		
Department:	Engineering					
Dept. # & Project #	1114/1190	5094				
Project Title:	San Sebastian Tributary Drainage Study					
Fiscal Year of CIP Request	2019					
Requested Project Start / Completion	12/18/2018	9/30/2019				
Funded Project Start / Completion:	12/18/2018	9/30/2019				
Commissioner District #	5					
Impact Fees Designation and Zone	Roads B					
State Grant Funds	\$0					
Federal Grant Funds	\$0					
Other Grant Funds	\$0					
Current CIP Ranking	79					
Location:	At US1 N/IGP head S bounded on E side by US 1 & along COSA limits back N along Holmes Blvd & 4 mi rd N along San Seb. Watershed w bound 2 just N of IGP/US1.					
ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?	No				Original	Current
If Yes Complete Information Below.				Planning & Design	\$130,000	\$130,000
Fund That Will Be Impacted				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	\$0			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$130,000	\$130,000

* 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.		\$929						\$110,066	\$110,995
2020		559						18,805	\$19,364
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$1,488	\$0	\$0	\$0	\$0	\$0	\$128,871	\$130,359

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The 60" CMP drainage pipe that runs parallel to Santa Maria Boulevard between Andora Street and Deltona Boulevard is failing and in need of replacement. The drainage trunk line consist of non-standard structures and section with heavy tree canopy. This project will seek a replacement design to rehabilitate/replace the pipe system and drainage structures. Project cost estimate based on +/- \$900/ft for cured-in-place pipe (CIPP) lining.	
Department:	Engineering				
Dept. # & Project #	1114	5093			
Project Title:	Santa Maria Boulevard Drainage Improvements				
Fiscal Year of CIP Request	2019				
Requested Project Start / Completion	12/18/2018	9/30/2021			
Funded Project Start / Completion:	12/18/2018	9/30/2021			
Commissioner District #	3				
Impact Fees Designation and Zone	Roads C				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	82				
Location:	Santa Maria Blvd between Andora St and Deltona Blvd				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$200,000	\$0
Fund That Will Be Impacted		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	\$2,000,000	\$2,199,999
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	\$2,200,000	\$2,199,999

* 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.		20,365							\$20,365
2020		3,766							\$3,766
2021		2,175,868							\$2,175,868
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$2,199,999	\$0	\$0	\$0	\$0	\$0	\$0	\$2,199,999

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Throughout the Unified Planning Work Program, NFTPO agreed to 50/50 cost share for Consultant (ETM) to further develop a detailed sidewalk asset strategy/prioritization system study for St. Johns County. The study will assist the County with identifying and prioritizing segments needed to improve the sidewalk system on their major and minor roadways. Ranking criteria will be reviewed, refined and updated (as needed) to enhance the reliability of the prioritization process.	
Department:	Public Works				
Dept. # & Project #	1114	5280			
Project Title:	Sidewalk Priorities Study				
Fiscal Year of CIP Request	2020				
Requested Project Start / Completion	10/1/2019	9/30/2020			
Funded Project Start / Completion:	10/1/2019	9/30/2020			
Commissioner District #	Countywide				
Impact Fees Designation and Zone					
State Grant Funds					
Federal Grant Funds				\$0	
Other Grant Funds				\$0	
Current CIP Ranking					
Location: Countywide					

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current	
If Yes Complete Information Below.				Planning & Design	\$0	\$75,000
Fund That Will Be Impacted				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	\$0			Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0			Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin				TOTAL	\$0	\$75,000

* 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
2020		50,000							\$50,000
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Design and construct intersection improvements and a fully actuated traffic signal at the intersection of SR 16 and International Golf Parkway (IGP). The eastern leg of this intersection is currently unimproved. FDOT has jurisdiction over State Road 16 so they will be involved in the review and approval of improvements. Arbor Mills PUD is responsible for a proportionate fair share for improvements to the intersection. Improvements will entail 0.4 miles of roadway and turn lane improvements to a leg of SR 16 from IGP to the east. Dual left turn lanes, a dedicated right turn lane and two through travel lanes would be constructed. Signal improvements may be required at the intersection. Intersection improvements on SR 16 including right turn lanes will be provided for the three driveways on the south side of the road including a commercial property at the intersection, Murabella Parkway, and Verona Way. FY 2020 anticipates \$2.75 million in grant funding from FDOT.	
Department:	Engineering				
Dept. # & Project #	1185	5067			
Project Title:	SR 16 / IGP Intersection Improvements				
Fiscal Year of CIP Request	2015				
Requested Project Start / Completion	10/1/2014	9/30/2016			
Funded Project Start / Completion:	10/1/2014	9/30/2016			
Commissioner District #	Multiple				
Impact Fees Designation and Zone	Roads A				
State Grant Funds	\$2,750,000				
Federal Grant Funds	\$0				
Other Grant Funds / Contributions	\$1,679,414				
Current CIP Ranking	87				
Location:	SR 16 / IGP Intersection				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$202,371	\$202,371
Fund That Will Be Impacted		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	\$1,349,142	\$7,641,579
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	\$1,551,513	\$7,843,950

* 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.		1,720				194,260			\$195,980
2020		11,029			0	0			\$11,029
2021		987,251			3,899,690	2,750,000			\$7,636,941
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$1,000,000	\$0	\$0	\$3,899,690	\$2,944,260	\$0	\$0	\$7,843,950

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation	Proposed improvements include a widening existing 2 Lane Urban Divided Arterial to 4 Lane Urban Divided with 22' Median and 4' Bike Lanes (4-lane divided urban section) towards the west to allow the dual left turn lane from northbound SR 16 to merge back to the existing 2-lane rural section. It is anticipated that within 2 years the traffic on SR 16 at this location will increase from 1,529 Vehicles per Hour (VPH) to 2,210 VPH from the Aug 1, 2018 St. Johns County Transportation Analysis Spreadsheet. This increase exceeds the capacity of the road.	
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	SR 16 from CR-16A to St. James Avenue (west entrance to King & Bear)		
Fiscal Year of CIP Request	2020		
Requested Project Start / Completion	10/1/2019		
Funded Project Start / Completion:	10/1/2022 9/30/2024		
Commissioner District #	2		
Impact Fees Designation and Zone	Roads A		
State Grant Funds	\$1,920,663		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	82		
Location:	SR 16 from CR-16A to St. James Avenue (west entrance to King & Bear)		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$996,000
Fund That Will Be Impacted		Land	\$0	\$450,000
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	\$3,700,000	\$2,845,325
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	\$3,700,000	\$4,291,325

* 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
2020									\$0
2021					900,000				\$900,000
2022					924,662	2,520,663			\$3,445,325
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$1,824,662	\$2,520,663	\$0	\$0	\$4,345,325

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			The St. Johns County Commission has ranked the SR 312/313 Bypass its number one priority outside the First Coast MPO urbanized area for several consecutive years. The State Road 312/313 Bypass will create a half loop around St. Augustine to relieve traffic along US 1, I-95, and portions of SR 16 and SR 207. The Final Environmental Impact Statement was completed by FDOT in 1995. This study identified and mapped a recommended alignment for the bypass, with intersections located at SR 207, CR 214, SR 16 and US 1. Phase I of SR 312/313 Extension is from SR 207 to Holmes Blvd (design underway FY2020). Phase II of SR 312/313 Extension is from Holmes Blvd to SR 16. Phase III from SR16 to US 1 with an estimated cost of \$53.3 million in total. SR313 & US 1 intersection (Cordova Palms) (broken out CIP sheet) construct FY2020-2021.	
Department:	Engineering				
Dept. # & Project #	1114 / 3351 5054				
Project Title:	SR 312 / 313 Bypass (Extension)				
Fiscal Year of CIP Request	2003				
Requested Project Start / Completion	10/1/2002	Candidate			
Funded Project Start / Completion:	10/1/2002	Candidate			
Commissioner District #	2				
Impact Fees Designation and Zone	Roads Various				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	75				
Location:	The State Road 312/313 Bypass will create a half loop around St. Augustine				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?					Original	Current
If Yes Complete Information Below.				Planning & Design	\$3,000,000	\$15,601,864
Fund That Will Be Impacted				Land	\$7,000,000	\$36,500,000
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	\$20,000,000	\$69,551,104
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	\$30,000,000	\$121,652,968

* 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.		\$485					\$2,002,484		\$2,002,968
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$485	\$0	\$0	\$0	\$0	\$2,002,484	\$0	\$2,002,968

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation		Capacity improvement to provide at-grade RR crossing for new SR313 including utility relocations, raising US1 approx 2 ft & milling/resurfacing. Coordinate with FDOT US1 mill and resurface. Current funding via FDOT with future developer contributions.	
Department:	Engineering			
Dept. # & Project #	1114	5282		
Project Title:	SR313 from Cordova Palms crossing US1			
Fiscal Year of CIP Request	2020			
Requested Project Start / Completion	10/1/2020	9/30/2021		
Funded Project Start / Completion:				
Commissioner District #	1			
Impact Fees Designation and Zone	Roads A			
State Grant Funds	\$4,347,700			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	67			
Location:	SR313 from Cordova Palms crossing US1			

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		
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	\$5,500,000	\$5,500,000
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	\$5,500,000	\$5,500,000

* 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
2020						1,011,690			\$1,011,690
2021						3,742,882			\$3,742,882
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$4,754,572	\$0	\$0	\$4,754,572

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	The widening of St. Johns Pkwy (0.95 mi of 4 Lane Urban Divided Arterial to 6 Lane Urban Divided with 22' Median and 4' Bike Lanes) is necessary to mitigate for the increase in traffic from SR 9B. This segment of St. Johns Pkwy was moved up in ranking due to expected opening of SR 9B in 2018.
Department: Engineering	
Dept. # & Project # 1128	
Project Title: St. Johns Parkway 4L to 6L Widening, CR210 to SR9B	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion 10/1/2022 9/30/2025	
Funded Project Start / Completion:	
Commissioner District # 1	
Impact Fees Designation and Zone Roads A	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: St. Johns Parkway from CR210 to SR9B	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	
Are Operating Impacts Anticipated?	Original	Current
If Yes Complete Information Below.	Planning & Design	\$0 \$2,556,337
Fund That Will Be Impacted	Land	\$0 \$887,293
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 \$4,669,963
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	\$0 \$8,113,593

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate					8,113,593				\$8,113,593
Total	\$0	\$0	\$0	\$0	\$8,113,593	\$0	\$0	\$0	\$8,113,593

ST. JOHNS COUNTY
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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION		
Project Category:	Transportation		DOT is providing a pass through to the County for a grant corridor study. There is not a grant match required for the County to use these funds. Study will include a study of a multi-use path that will connect to the terminus of the path along SR 207 in Hastings, through the County, City of St. Augustine, and end at the Flagler County line. The grant allows up to 30% design documents.		
Department:	Engineering				
Dept. # & Project #	1114	1477			
Project Title:	St. Johns River to Sea Loop Trail Multi-Use Path				
Fiscal Year of CIP Request	2018				
Requested Project Start / Completion	10/1/2017	9/30/2019			
Funded Project Start / Completion:					
Commissioner District #	4				
Impact Fees Designation and Zone	Roads D				
State Grant Funds	\$750,000				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	68				
Location:	St. Johns River to Sea Loop Trail				

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?				Original	Current
If Yes Complete Information Below.			Planning & Design	\$750,000	\$750,000
Fund That Will Be Impacted			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	\$0		Equipment	\$0	\$0
Debt Service (Principal and Interest)	\$0		Contingency	\$0	\$0
Fiscal Year the Impacts are Anticipated to Begin			TOTAL	\$750,000	\$750,000

* 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.		20,430				334,098			\$354,528
2020						359,473			\$359,473
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$20,430	\$0	\$0	\$0	\$693,571	\$0	\$0	\$714,001

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PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Surfwood is a 1958-platted subdivision located on Anastasia Island off SR A1A; it contains 55 homes, and the roads are County maintained. The curb and gutter system has widespread breaks and cracks which need replacement. Other drainage improvements may include installing a ditch bottom inlet at the westerly intersection of Grandview Road and Southwind Circle and conveying the stormwater to an existing outfall in the northwestern corner of the Subdivision. The roads need reconstruction; methodology to be determined. It is intended to select consultant to provide task for roadway and drainage system design and reconstruction. Explore grant funding.	
Department:	Engineering				
Dept. # & Project #	1114				
Project Title:	Surfwood Subdivision Drainage Improvements				
Fiscal Year of CIP Request	2021				
Requested Project Start / Completion	10/1/2020	9/30/2022			
Funded Project Start / Completion:					
Commissioner District #	5				
Impact Fees Designation and Zone					
State Grant Funds	N/A				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking					
Location:	Surfwood Subdivision on Anastasia Island includes Grandview Road and Southwind Circle				

ANNUAL IMPACT ON OPERATING BUDGET				PROJECT COSTS		
Are Operating Impacts Anticipated?					Original	Current
If Yes Complete Information Below.				Planning & Design	\$0	\$400,000
Fund That Will Be Impacted				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	\$1,500,000	\$1,100,000
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	\$1,500,000	\$1,500,000

* 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
2020									\$0
2021		250,000							\$250,000
2022		1,250,000							\$1,250,000
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

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PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	To improve West King St. from just east of Gilbert St. to just east of Volusia St. Improvements are consistent with recommendations of the 2019 West King st. Corridor Study update by WGI. These improvements include widening to a 3 lane urban curb and gutter section with 8 ft sidewalks. This project will increase safety and mobility within the corridor . This improvement will accomodate proposed landscaping as as a future multiuse path. No additional Right of Way is required and stormwater treatment will be accomdated in the existing point behind the firestation at West King St. and Holmes Blvd. A traffic signal warranty study is recommended to be done at the intersection of West King St. and Volusia St.
Department:	Engineering	
Dept. # & Project #	1128	
Project Title:	W. King Street improvement from east of Gilbert St. to east of Volusia St.	
Fiscal Year of CIP Request	2021	
Requested Project Start / Completion		
Funded Project Start / Completion:		
Commissioner District #	2	
Impact Fees Designation and Zone	Roads B	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	West King st. from Gilbert St. to just east of Volusia St.(0.5 miles)	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS	
Are Operating Impacts Anticipated?		Original	Current
If Yes Complete Information Below.		Planning & Design	\$0 \$455,452
Fund That Will Be Impacted		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 \$4,185,353
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	\$0 \$4,640,805

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT SUMMARY		DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation	To improve West King St. from just east of Gilbert St. to just east of Volusia St. Improvements are consistent with recommendations of the 2019 West King st. Corridor Study update by WGI. These improvements include widening to a 3 lane urban curb and gutter system with 8 ft sidewalks to W. of McLaughlin St. and 2 lanes east of McLaughlin St. This project will increase safety and mobility within the corridor . This improvement will generally accomodate proposed landscaping west of Rodriguez St. as well as a future multiuse path. No additional R/W is required and stormwater treatment will be accomodated in the County proposed pond west of Rodriguez St. and north of the FEC RR. Ensure no conflicts with CDBG DR N Rodriguez.
Department:	Engineering	
Dept. # & Project #	1128	
Project Title:	W. King Street improvement from east of Volusia St. to west of South Whitney St.	
Fiscal Year of CIP Request	2021	
Requested Project Start / Completion		
Funded Project Start / Completion:		
Commissioner District #	2	
Impact Fees Designation and Zone	Roads B	
State Grant Funds	\$0	
Federal Grant Funds	\$0	
Other Grant Funds	\$0	
Current CIP Ranking		
Location:	West King st. from just east of Volusia St. to west of South Whitney St. (0.65 miles)	

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?			Original	Current
If Yes Complete Information Below.		Planning & Design	\$0	\$408,097
Fund That Will Be Impacted		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	\$3,672,881
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	\$0	\$4,080,978

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	To improve West King St. from east of the eastern RR crossing to Travis Lane. This segment has R/W constraints and is within the St. Augustine city limits. Improvements include adding parking lanes west of S. Whitney St. and minor ADA improvements. These recommendations are included in the 2019 W. King Street Corridor Study Update by WGI. This project will add parking while increasing safety and mobility within the corridor. No additional R/W is required and stormwater treatment should be exempt from permitting as no new impervious area is being added.
Department: Engineering	
Dept. # & Project # 1128	
Project Title: W. King Street improvement from east of eastern Railroad Crossing to Travis St.	
Fiscal Year of CIP Request 2021	
Requested Project Start / Completion	
Funded Project Start / Completion:	
Commissioner District # 2	
Impact Fees Designation and Zone Roads B	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking	
Location: West King st. from just east of Volusia St. to west of South Whitney St. (0.65 miles)	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS	
	Original	Current
Are Operating Impacts Anticipated?		
If Yes Complete Information Below.	Planning & Design	\$0 \$71,090
Fund That Will Be Impacted	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 \$639,814
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	\$0 \$710,904

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		This project proposes to reconstruct a segment of Wildwood Drive from 700 east of Deer Chase Drive to the Publix driveway on Wildwood Dr. per a recent 2013 Improvement Study completed by Connelly and Wicker. The 0.84 mile (4450 feet) segment will provide 2 lane rural typical section with 12 foot travel lanes, paved shoulder and sidewalks with swales. Wildwood Drive would be three laned between Carter Road and Wicks Branch Road with a continuous center left turn lane. This project has no pond sites and would use the pond site just east of this section. Right of Way acquisition for drainage is approximately 1.2 acres. A cross culvert near the east end of the project at Publix will need to be replaced in this project. Coordination with Florida East Coast Railway would be required in order to extend the sidewalk at the crossing. Grants/Contributions funding is \$40,000 payment from Moultrie Oaks Mobile Home Park LLC as construction costs for site access improvements (left turn lane or other site access improvement) for the Moultrie Oaks Mobile Home Park.
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	Wildwood Drive from Deer Chase Dr. to Publix		
Fiscal Year of CIP Request	2013		
Requested Project Start / Completion	Candidate	Candidate	
Funded Project Start / Completion:	Candidate	Candidate	
Commissioner District #	3		
Impact Fees Designation and Zone	Roads C		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	unranked		
Location:	Wildwood Drive from Publix entrance to Deer Chase Drive		

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$300,000	\$370,000
Fund That Will Be Impacted			Land	\$321,750	\$550,000
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	\$1,465,065	\$1,890,000
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	\$2,086,815	\$2,810,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			<p>This project proposes to reconstruct a segment of Wildwood Drive from the Publix driveway on Wildwood to US 1 intersection per a recent 2013 Improvement Study completed by Connelly and Wicker. The 0.15 mile (800 feet) segment will provide 2 lane upgraded typical section with 12 foot travel lanes, and sidewalks with swale or curb and gutter. This project has 1 potential pond site per the study at 0.18 acres. Improvements near the intersection of U.S. 1 will include a traffic separator to prevent turns at the intersection along with an additional eastbound turn lane. Sidewalks in lieu of paved shoulders in this section due to limited right of way. The signal would be upgraded to a Mast Arm with new control equipment. Other than the signal this does include any improvements to US 1. This project will be dependent on receiving funds through the Highway Safety Improvement Program (HSIP) in fiscal year 2017.</p> <p>Segment Moultrie Shopping Center (Publix) to US 1, approximately 900 ft. includes a sidewalk on the south side with enclosed drainage system.</p> <p>Install new Mast Arm Signal at US1, additional turn lane onto Wildwood Dr. and traffic separator. This project is being paid for by FDOT. This is a HSIP delivered as a LAP project. The LAP agreement for design expires 6/30/2019.</p> <p>Other funding is the balance from the SR 207 CIG Fund.</p>	
Department:	Engineering				
Dept. # & Project #	3376/1114	5075			
Project Title:	Wildwood Drive from Publix to US 1				
Fiscal Year of CIP Request	2013				
Requested Project Start / Completion	10/1/2015	Candidate			
Funded Project Start / Completion:	10/1/2015	Candidate			
Commissioner District #	3				
Impact Fees Designation and Zone	Roads C				
State Grant Funds	\$1,946,148				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	unranked				
Location:	Wildwood Drive from Publix to US 1				

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$138,233	\$0
Fund That Will Be Impacted			Land	\$45,000	\$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	\$630,000	\$1,591,923
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	\$813,233	\$1,591,923

* 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.						3,619			\$3,619
2020									\$0
2021						1,116,856		471,448	\$1,588,304
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate								0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$1,120,475	\$0	\$471,448	\$1,591,923

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PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation		This project proposes to reconstruct a segment of Wildwood Drive from State Road 207 to 400 ft. east of Treaty Park per a recent 2013 Improvement Study completed by Connelly and Wicker. The 1.0 mile (5330 feet) segment will provide 2 lane rural typical section with 12 foot travel lanes, paved shoulder and sidewalks with swales. No Turn lane improvements are proposed. No improvements are needed near the SR 207 intersection with the exception of a sidewalk on the north side of Wildwood Drive. Roadway superelevation correction for two curves will be provided. This project has no pond sites and would use existing right of way for treatment. Right of Way acquisition for drainage is approximately 0.31 acres. 1 cross culvert will be replaced and about 0.5 miles of ditch will be piped in this segment.	
Department:	Engineering			
Dept. # & Project #	1114			
Project Title:	Wildwood Drive from SR 207 to Treaty Park			
Fiscal Year of CIP Request	2013			
Requested Project Start / Completion	Candidate	Candidate		
Funded Project Start / Completion:	Candidate	Candidate		
Commissioner District #	3			
Impact Fees Designation and Zone	Roads C			
State Grant Funds	\$0			
Federal Grant Funds	\$0			
Other Grant Funds	\$0			
Current CIP Ranking	unranked			
Location:	Wildwood Dr from SR207 to Treaty Park			

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$509,107	\$670,000
Fund That Will Be Impacted			Land	\$77,500	\$447,000
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	\$2,545,988	\$2,232,000
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	\$3,132,595	\$3,349,000

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROJECT SUMMARY	DESCRIPTION AND JUSTIFICATION
Project Category: Transportation	This project proposes to reconstruct a segment of Wildwood Drive from 400 ft. east of Treaty Park to 500 west of Woodcutters Trail per a recent 2013 Improvement Study completed by Connelly and Wicker. The 0.75 mile (3,995 feet) segment will provide 2 lane rural typical section with 12 foot travel lanes, paved shoulder and sidewalks with swales. Turn lane improvements at Hartwood Dr/Plantation Drive, Fort Peyton Drive and St. Johns Academy School intersections would be provided as well as superelevation correction for two curves. This project has no pond sites and would use existing right of way for treatment. Right of Way acquisition for drainage is approximately 0.40 acres. 1 cross culverts will be replaced in this segment.
Department: Engineering	
Dept. # & Project # 1114	
Project Title: Wildwood Drive from Treaty Park to Woodcutters Trail	
Fiscal Year of CIP Request 2013	
Requested Project Start / Completion Candidate Candidate	
Funded Project Start / Completion: Candidate Candidate	
Commissioner District # 3	
Impact Fees Designation and Zone Roads C	
State Grant Funds \$0	
Federal Grant Funds \$0	
Other Grant Funds \$0	
Current CIP Ranking unranked	
Location: Wildwood Drive from Treaty Park to Woodcutters Trail	

ANNUAL IMPACT ON OPERATING BUDGET	PROJECT COSTS
Are Operating Impacts Anticipated? No	Original Current
If Yes Complete Information Below.	Planning & Design \$219,604 \$335,000
Fund That Will Be Impacted	Land \$100,000 \$503,000
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 \$1,098,024 \$1,675,000
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 \$1,417,628 \$2,513,000

*** 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ST. JOHNS COUNTY
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PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		This project proposes to reconstruct a segment of Wildwood Drive from 500 ft. west of Woodcutters Trail to 700 ft. east of Deer Chase Drive per a recent 2013 Improvement Study completed by Connelly and Wicker. The 0.95 mile (5,025 feet) segment will provide 2 lane rural typical section with 12 foot travel lanes, paved shoulder and sidewalks with swales. Left turn lanes would be provided for Osceola Trail and Cheyenne Drive intersections. This project has no pond sites and would use existing right of way for treatment. Right of Way acquisition for drainage is approximately 0.28 acres for 3 culvert crossings. 3 cross culverts will either be replaced or extended in this segment.
Department:	Engineering		
Dept. # & Project #	1114		
Project Title:	Wildwood Drive from Woodcutters Trail to Deer Chase Drive		
Fiscal Year of CIP Request	2013		
Requested Project Start / Completion	Candidate	Candidate	
Funded Project Start / Completion:	Candidate	Candidate	
Commissioner District #	3		
Impact Fees Designation and Zone	Roads C		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	unranked		
Location:	Wildwood Dr from Woodcutters Trail to Deer Chase Drive		

ANNUAL IMPACT ON OPERATING BUDGET			PROJECT COSTS		
Are Operating Impacts Anticipated?	No			Original	Current
If Yes Complete Information Below.			Planning & Design	\$262,057	\$424,000
Fund That Will Be Impacted			Land	\$70,000	\$636,000
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	\$1,500,000	\$2,120,400
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	\$1,832,057	\$3,180,400

* 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
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY			DESCRIPTION AND JUSTIFICATION
Project Category:	Transportation		<p>The County experienced historically abnormal weather conditions in 2017. Two large rain events experienced in September as well as a wetter wet season than usual. Many parts of the County received over 50 inches of rainfall. Based on NOAA rainfall data collected from 1981 to 2010 the County would receive approximately 50 inches of rainfall in a typical year. The well-above-average rainfall in the summer of 2017 led to higher groundwater tables; this increased rainfall runoff and reduced the soil's ability to recover after a rain event. These conditions compounded the potential for flooding in areas without a positive outfall. During Hurricane Irma (September 10-11, 2017) and subsequent rainfall events, the east-west portion of Winton Circle flooded. A segment of the north-south portion of Winton Circle north of Watson Road also flooded. The floodwaters have taken significant time to recede. During February 2018, standing water was noted in roadside swales. Prior to recent abnormal storm events, dating back to the early 1990s, Winton Circle experienced flooding issues. A previous study in 2006 identified two problems causing flooding: insufficient treatment swales and lack of positive outfall. The primary issues are road flooding and swales holding water longer than designed. A 2017 Jones, Edmundss evaluation provided a option to convey stormwater to the North and East, also raising the portion of the roadway that is subject to flooding. BOCC approved project funding in 2018. Arcadis is design consultant, ROW is acquired and bid documents preparation is underway.</p>
Department:	Engineering		
Dept. # & Project #	1114	5080	
Project Title:	Winton Circle Drainage		
Fiscal Year of CIP Request	2019		
Requested Project Start / Completion	3/6/2018	4/1/2021	
Funded Project Start / Completion:	3/6/2018		
Commissioner District #	3		
Impact Fees Designation and Zone	N/A		
State Grant Funds	\$0		
Federal Grant Funds	\$0		
Other Grant Funds	\$0		
Current CIP Ranking	87		
Location:	Winton Circle (Woodridge Subdivision)		

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$180,000	\$90,000
Fund That Will Be Impacted		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	\$1,600,000	\$840,000
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	\$1,780,000	\$930,000

* 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.		159,890							\$159,890
2020		66,821							\$66,821
2021		703,289							\$703,289
2022									\$0
2023									\$0
2024									\$0
2025									\$0
Candidate									\$0
Total	\$0	\$930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$930,000

ST. JOHNS COUNTY
FY 2021 - 2025
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT SUMMARY				DESCRIPTION AND JUSTIFICATION	
Project Category:	Transportation			Woodlawn Rd.reconstruction to a 2 lane major collector with 12 foot travel lanes, paved shoulders and sidewalks from SR 16 to White House Boulevard. The primary justification for these improvements are motorist, bike and pedestrian safety and traffic circulation. Two previous phases (from Lewis Speeday to E of Heritage Park N Entrance & from E of Heritage Park N entrance to Whitehouse Blvd) completed in prior FY's. Coquina Ridge PUD pre-paid impact fees in the amount of \$468,936 towards Woodlawn Road improvements for the T intersection realignment.	
Department:	Engineering				
Dept. # & Project #	1188	5177			
Project Title:	Woodlawn Road Improvements				
Fiscal Year of CIP Request	2007				
Requested Project Start / Completion	10/1/2006	9/30/2011			
Funded Project Start / Completion:	10/1/2006	Candidate			
Commissioner District #	5				
Impact Fees Designation and Zone	Roads B				
State Grant Funds	\$0				
Federal Grant Funds	\$0				
Other Grant Funds	\$0				
Current CIP Ranking	81				
Location:	Woodlawn Road from SR16 to White House Boulevard				

ANNUAL IMPACT ON OPERATING BUDGET		PROJECT COSTS		
Are Operating Impacts Anticipated?	No		Original	Current
If Yes Complete Information Below.		Planning & Design	\$288,272	\$675,000
Fund That Will Be Impacted		Land	\$400,000	\$900,000
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	\$2,000,000	\$10,187,190
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	\$2,688,272	\$11,762,190

* 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.		699,995			\$4,181,641	380,554			\$5,262,190
2020									\$0
2021									\$0
2022									\$0
2023									\$0
2024					2,000,000				\$2,000,000
2025		1,500,000			3,000,000				\$4,500,000
Candidate									\$0
Total	\$0	\$2,199,995	\$0	\$0	\$9,181,641	\$380,554	\$0	\$0	\$11,762,190