

Project Title: Fire Station #22 (Replacement) **Council District(s):** 10
Project Location: Lane Ave and Lenox Ave. **Project Number:** TBD
Department: Jacksonville Fire and Rescue Department **Program Area:** Public Safety
Ordinance No.: BT No.: **Useful Life:** Perpetuity **Project Completion Date:** June 2023

Project Description:
 Purchase land for the construction of new Fire Station #22 in the vicinity of Lane Ave and Lenox Ave.

Justification:
 The current Fire Station #22 is grossly undersized for the number of personnel and apparatus assigned there. The Capital Study by the National Fire Services Office conducted in May 2020, recommended relocation of the existing Fire Station and construction of a replacement Station. This move to the north will help reduce run volumes for Fire Stations 32, 17, and 10 and provide adequate space for the apparatus and personnel necessary to meet the high demand for emergency services in this area.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ -							
Pay-Go	\$ 500,000		500,000					
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ 500,000		500,000					
Construction	\$ -							
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art in Public Places	\$ -							
Totals	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Full Time Equivalents	\$ -						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Fire Station #76 - New Construction Council District(s): 2
Project Location: Bondy Rd. and Cedar Point Rd Project Number: TBD
Department: Jacksonville Fire and Rescue Department Program Area: Public Safety
Ordinance No.: BT No.: _____ Useful Life: Perpetuity Project Completion Date: June 2023

Project Description:
 Purchase land for the construction of new Fire Station #76 in the vicinity of Boney Rd. and Cedar Point Rd.

Justification:
 The new Fire Station #76 will be constructed in an isolated area of town that currently is waiting 10-15 minutes for the first arriving JFRD apparatus to provide emergency assistance. It is recommended that a Station be placed in this area to reduce Fire and Rescue emergency response times. The American Heart Association's Emergency Cardiac Care guidelines recommend a 5-minute AED response time goal.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Transfer Between Projects	0							
Debt Proceeds / Borrowed Funds	\$7,194		7,194					
Pay-Go	\$716,548		716,548					
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$723,742	\$ -	\$723,742	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$723,742		723,742					
Construction	\$ -							
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 723,742.00	\$ -	\$723,742	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Fire Station #36 (Replacement) **Council District(s):** 10
Project Location: New Kings Rd. and Edgewood Ave **Project Number:** 001122
Department: Jacksonville Fire and Rescue Department **Program Area:** Public Safety
Ordinance No.: 2020-505 **BT No.:** Perpetuity **Useful Life:** Jan 2020 **Project Completion Date:**

Project Description:
 Purchase land for the construction of new Fire Station #36.

Justification:
 The current Station is located in a residential neighborhood and should be moved to the area of New Kings and Edgewood Ave. It was built in 1975 and has serious mold and design issues. The land purchase has been completed. Construction funds to be allocated in CIP in FY 2024-2025.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects								
Debt Proceeds / Borrowed Funds	\$385,285	\$515,000	(\$129,715)					
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$385,284.87	\$ 515,000.00	\$(129,715.13)	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$385,285	\$515,000	(\$129,715)					
Construction	\$ -							
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$385,284.87	\$ 515,000.00	\$(129,715.13)	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Fire Station #61 New Construction **Council District(s):** 10
Project Location: 7965 Old Middleburg Rd. S. **Project Number:** FR0039-01/000612
Department: Jacksonville Fire and Rescue Department **Program Area:** Public Safety
Ordinance No.: 2020-505 **BT No.:** _____ **Useful Life:** Perpetuity **Project Completion Date:** June 2020

Project Description:

The project is the construction and staffing of a new fire station in the Argyle Forest/Oakleaf community. The land for this project has already been acquired by the City of Jacksonville.

Justification:

This need was identified in Phase I of the Public Protection Class Rate Reduction Study per Section 421.103. The area is beyond 5 road miles of the nearest fire station and is a Class 10 ISO area residents paying higher homeowner's insurance. In order to meet ISO requirements in this area and improve the ISO rating, a new Station is needed. Placing a rescue unit here will reduce the avg response times to 8 minutes or less 90% of the time in accordance with the National Fire Protection Agency (NFPA) 1710 Standard. Currently, the closest rescue units' avg response times are 9 minutes 10 seconds. Construction project has been completed and Station opened June 2020.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ 3,907,906	4,085,385	(177,479)					
Pay-Go	\$ 107,430	823,978	(716,548)					
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$4,015,336	\$4,909,363	-\$894,027	\$0	\$0	\$0	\$0	\$0

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$4,015,336	4,909,363	(894,027)					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$4,015,336	\$4,909,363	-\$894,027	\$0	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Fire Station #61 (Temp Peak Time Trailer) **Council District(s):** 10
Project Location: 7965 Old Middleburg Rd. S. **Project Number:** FR0039-02/008201
Department: Jacksonville Fire and Rescue Department **Program Area:** Public Safety
Ordinance No.: BT No.: _____ **Useful Life:** Perpetuity **Project Completion Date:** Jun 2020

Project Description:

The project is the construction and staffing of a new fire station in the Argyle Forest/Oakleaf community. The land for this project has already been acquired by the City of Jacksonville.

Justification:

This need was identified in Phase I of the Public Protection Class Rate Reduction Study per Section 421.103. The area is beyond 5 road miles of the nearest fire station and is a Class 10 ISO area residents paying higher homeowner's insurance. In order to meet ISO requirements in this area and improve the ISO rating, a new Station is needed. Placing a rescue unit here will reduce the avg response times to 8 minutes or less 90% of the time in accordance with the National Fire Protection Agency (NFPA) 1710 Standard. Currently, the closest rescue units' avg response times are 9 minutes 10 seconds. Construction project has been completed and Station opened June 2020.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Transfer Between Projects	\$ -	\$200,000	(\$200,000)					
Debt Proceeds / Borrowed Funds	\$ -							
Pay-Go	\$ -							
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ -	\$200,000	(\$200,000)	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Design & Engineering	\$ -							
Land Acquisition & Site Preparation	\$ -							
Construction	\$ -	\$200,000	(\$200,000)					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ -	\$200,000	(\$200,000)	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY23-24	FY24-25	FY25-26	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Account	Account Description	Project	Project Description	Year to Date Period	Initial Budget	Budget Adjustments	Total Budget	Unreleased	Commitments	Obligations	Other Consumption	Expenditures	Total Consumption	Funds Available Amount
561011	561011-DM Land	001122	001122-Fire Station # 36 - Replacement-Land	May-21	0.00	129,715.13	129,715.13	0.00	0.00	0.00	0.00	0.00	0.00	129,715.13
565051	565051-DM Other Construction Costs	000612	000612-Fire Station # 61 New Construction	May-21	0.00	185,272.51	185,272.51	0.00	0.00	0.00	0.00	7,794.00	7,794.00	177,478.51
565050	565050-Other Construction Costs	000612	000612-Fire Station # 61 New Construction	May-21	0.00	726,472.67	726,472.67	0.00	0.00	9,924.00	0.00	0.00	9,924.00	716,548.67
565051	565051-DM Other Construction Costs	008201	008201-Fire Station # 61 - St# 61 Temp Peak Time Trailer	May-21	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
							Total							1,223,742.31