



# Town of Orange Park

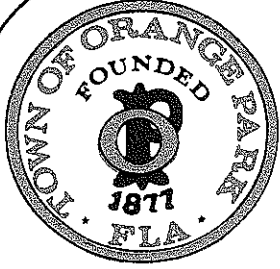
Five Year Capital Improvement Plan

Fiscal Years 2011/2012 – 2015/2016

**June 21, 2011**

**Submitted by:** Cindy Hall, Town Manager  
Connie Wolfe, C.P.A., Finance Director

**Submitted to:** Pete Morgan, Mayor  
Gary Meeks, Vice-Mayor  
J.B. Renninger, Councilman  
Steve Howard, Councilman  
Marge Hutton, Council Woman



## Town of Orange Park

2042 Park Avenue • Orange Park, Florida 32073 • Telephone 904/264-9565

June 21, 2011

Citizens of the Town of Orange Park  
Honorable Mayor and Council Members  
Town of Orange Park  
Orange Park, Florida

Re: Capital Improvement Program for FY 2011/12 through FY 2015/16.

Dear Citizens, Mayor and Members of the Town Council,

Attached is the Capital Improvement Program (CIP) for the Town of Orange Park for FY 2011/12 through FY 2015/16. The CIP is funded from the local option Infrastructure Sales Tax; water, sewer, and sanitation revenues; and fair share revenues from developer payments for transportation mitigation projects. All funds for all five years are balanced in the plan.

The CIP for FY 2011/12 to FY 2015/16 reflects several priorities:

- Replacement of critical capital to ensure our Public Safety departments are well equipped.
- An emphasis on upgrades to park signs, restrooms, lights, playground equipment and Town appearances.
- Focus on specific projects that have been Town priorities in the past such as the Kingsey Streetscape and Pier, Plainfield Avenue improvements, and Hickory Lane drainage.
- Funding to begin a pavement improvement program based on an objective condition assessment of Town streets.
- Funding to begin water and sewer services upgrades based on a water and sewer master plan.
- Reserves established in the Infrastructure Sales Tax Fund to accommodate critical needs that may be identified during the year and approved by Council.

We are excited about pursuing an aggressive approach to the Town's capital needs and are looking forward to the implementation of this plan. I am grateful to you and to the Budget and Finance Committee for your guidance and support in the development of this plan, and to our staff for the time they have taken to ensure that this plan reflects your priorities, meets our revenue capabilities, and is presented in a manner that clearly defines our capital projects.

Respectfully submitted,

Cindy Hall  
Town Manager

RESOLUTION NO.: 06-11

A RESOLUTION OF THE TOWN COUNCIL OF ORANGE PARK ADOPTING A FIVE-YEAR CAPITAL PROGRAM FOR FISCAL YEARS 11-12 THROUGH 15-16; PROVIDING AN IMMEDIATE EFFECTIVE DATE

WHEREAS, the Town Charter provides that the Town Council of Orange Park shall adopt a five-year capital program on an annual basis; now therefore,


BE IT RESOLVED by the Town Council of Orange Park that:

Section 1. Adoption of Five-Year Capital Program.

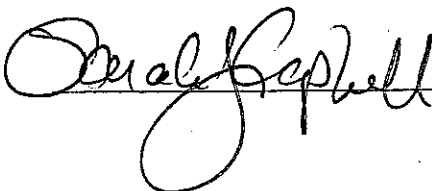
The Five-Year Capital Program for Fiscal Years 2011-2012 through 2015-2016 attached as Exhibit "A" is hereby adopted.

Section 2. Effective Date. This Resolution shall become effective upon adoption by Council.

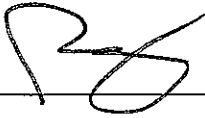
Passed on this 21st day of June, 2011.

  
\_\_\_\_\_  
Mayor

ATTEST:

  
\_\_\_\_\_

FORM APPROVED:



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# Town of Orange Park

Five Year Capital Improvement Plan

Fiscal Years 2011/2012 – 2015/2016

**June 21, 2011**

**Submitted by:** Cindy Hall, Town Manager  
Connie Wolfe, C.P.A., Finance Director

**Submitted to:** Pete Morgan, Mayor  
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Steve Howard, Councilman  
Marge Hutton, Council Woman

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# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM SUMMARY OF ESTIMATED REVENUES

### INFRASTRUCTURE SALES TAX FUND

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INFRASTRUCTURE SALES TAX FUND- FUND 306	2011-2012 FISCAL YEAR	2012-2013 FISCAL YEAR	2013-2014 FISCAL YEAR	2014-2015 FISCAL YEAR	2015-2016 FISCAL YEAR	5 YEAR TOTAL
INTEREST INCOME	\$12,000	\$10,000	\$8,000	\$6,000	\$4,000	\$40,000
1 CENT INFRASTRUCTURE SALES TAX (LOCAL OPTION)	\$1,090,000	\$1,111,800	\$1,134,036	\$1,156,717	\$1,179,851	\$5,672,404
OTHER- PRIOR YEAR FUND BALANCES	\$2,505,698	\$111,230	\$0	\$0	\$0	\$2,616,928
<b>TOTAL</b>	<b>\$3,607,698</b>	<b>\$1,233,030</b>	<b>\$1,142,036</b>	<b>\$1,162,717</b>	<b>\$1,183,851</b>	<b>\$8,329,332</b>

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM EXPENDITURES - SUMMARY BY DEPARTMENT

SALES TAX FUND (306)

PAGE 2

EXPENDITURES	2011-2012 FISCAL YEAR	2012-2013 FISCAL YEAR	2013-2014 FISCAL YEAR	2014-2015 FISCAL YEAR	2015-2016 FISCAL YEAR	5 YEAR TOTAL
DEPARTMENT						
LEGISLATIVE	\$20,000	\$6,000	\$0	\$0	\$0	<b>\$26,000</b>
EXECUTIVE	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
ELECTIONS	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
FINANCE	\$53,000	\$13,000	\$15,500	\$40,500	\$13,000	<b>\$135,000</b>
GENERAL SERVICES	\$10,000	\$0	\$50,000	\$0	\$0	<b>\$60,000</b>
POLICE	\$65,000	\$95,000	\$60,000	\$60,000	\$60,000	<b>\$340,000</b>
FIRE	\$32,559	\$39,030	\$44,205	\$0	\$4,700	<b>\$120,494</b>
EQUIPMENT MAINTENANCE	\$9,325	\$27,000	\$0	\$0	\$0	<b>\$36,325</b>
PARKS & RECREATION	\$195,000	\$490,000	\$400,000	\$0	\$0	<b>\$1,085,000</b>
STREETS	\$3,026,000	\$563,000	\$565,000	\$565,000	\$565,000	<b>\$5,284,000</b>
RESERVES	\$196,814	\$0	\$7,331	\$497,217	\$541,151	<b>\$1,242,513</b>
<b>SUBTOTAL</b>	<b>\$3,607,698</b>	<b>\$1,233,030</b>	<b>\$1,142,036</b>	<b>\$1,162,717</b>	<b>\$1,183,851</b>	
<b>5 YEAR TOTAL:</b>						<b>\$8,329,332</b>

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

LEGISLT

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DEPARTMENT: LEGISLT PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
MANAGER CONFERENCE ROOM	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
COUNCIL CHAMBER IMPROVEMENTS	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
VIDEO RECORDING SYSTEM	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
TOTALS:	<b>\$20,000</b>	\$0	<b>\$6,000</b>	\$0	<b>\$0</b>	\$0	<b>\$0</b>	\$0	<b>\$0</b>	\$0	
<b>5 YEAR TOTAL:</b>											<b>\$26,000</b>

**Project Descriptions:**

**Manager Conference Room:** Restructure space in manager suite lobby for a small conference room.

**Council Chamber Improvements:** Built in workstation to accommodate technology and lockable storage. Also add monitors for Council members and staff on dais.

**Video Recording System:** Equipment to record video of council meetings.

TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

5 YEAR PROJECTED CAPITAL PROGRAM

EXECUTIVE

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DEPARTMENT: EXECUTIVE PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
NONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>5 YEAR TOTAL:</b>											<b>\$0</b>

TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

5 YEAR PROJECTED CAPITAL PROGRAM

ELECTION

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DEPARTMENT: ELECTION PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
NONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>5 YEAR TOTAL:</b>											<b>\$0</b>

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

FINANCE

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DEPARTMENT: FINANCE PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST		
POWEREDGE R710 SERVER	\$8,000	\$2,000	\$0	\$0	\$0	\$0	\$10,000	\$2,000	\$0	\$0	\$18,000		
MIRROR CLOUD BACKUP NODE - 2TB USABLE SPACE	\$2,500	\$1,950	\$0	\$1,950	\$2,500	\$1,950	\$2,500	\$1,950	\$0	\$1,950	\$7,500		
NETWORKING EQUIPMENT	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$12,500		
SERVER ROOM ITEMS (OR POLICE RELOCATE)	\$5,000	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$15,000		
PRINTERS	\$10,000	\$0	\$3,000	\$500	\$3,000	\$500	\$3,000	\$500	\$3,000	\$500	\$22,000		
HW TO SUPPORT NEW FINANCIAL SYSTEM	\$15,000	\$3,000	\$0	\$0	\$0	\$0	\$15,000	\$3,000	\$0	\$0	\$30,000		
UPGRADES & IMPROVEMENTS	\$10,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$30,000		
<b>TOTALS:</b>	<b>\$53,000</b>	<b>\$6,950</b>	<b>\$13,000</b>	<b>\$2,450</b>	<b>\$15,500</b>	<b>\$2,450</b>	<b>\$40,500</b>	<b>\$7,450</b>	<b>\$13,000</b>	<b>\$2,450</b>			
												<b>5 YEAR TOTAL:</b>	<b>\$135,000</b>

**Project Descriptions:**

**Computer System:** This hardware capital budget has been established in an effort to maintain the Town's Information Technology infrastructure in a cost effective yet productive manner. The budget assumes the replacement of key hardware on a 5 year basis replacing approximately 20% of the infrastructure annually in order to level cash flow while keeping the systems from falling into disrepair. The budget also assumes the replacement of the very dated AS400 based financial system with a more modern windows based system that can better meet the needs of the townspeople, staff, and council.

When considering an overall technology plan it is important to not just look at hardware, but to realize that software, maintenance, and consulting costs actually make up close to 75% of a total technology budget. The 5 year projected costs are approximately \$250,000 for software and \$255,000 for maintenance and consulting.

The overall technology plan will look at advantages of compatible systems with Clay County and cost analysis of leasing pieces of equipment.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

GENERAL SERVICES

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DEPARTMENT: GEN SVC PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
GATEWAY SIGN @ ENTRANCE TO TOWN US17 @ I-295	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
PURCHASE PLOTTER/SCANNER	\$10,000	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$10,000
<b>TOTALS:</b>	<b>\$10,000</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$50,000</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	
<b>5 YEAR TOTAL:</b>											<b>\$60,000</b>

**Project Descriptions:**

**Gateway Sign @ Entrance to Town US17@I-295:** Entrance to Town, US 17; Design and construct a feature monument sign that will present a visible and attractive entrance to the Town.

**Purchase Plotter/Scanner:** Purchase of large-format plotter/scanner will allow conversion of all hard-copy plans to electronic files, thus eliminating many files that are not required to be kept in hard-copy and preserving historic records in an alternative form in the event of fire, water damage, etc.; will allow new plan submittals to be scanned and shared electronically; will allow staff to print zoning maps, land-use maps, street maps, etc. which can be offered to customers for a fee.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

POLICE

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DEPARTMENT: POLICE PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
COMMUNICATION AND INFORMATION TECHNOLOGY IMPROVEMENTS	\$30,000	\$460	\$30,000	\$460	\$30,000	\$460	\$30,000	\$460	\$30,000	\$460	\$150,000
REPLACE POLICE VEHICLES	\$30,000	\$500	\$60,000	\$1,000	\$30,000	\$500	\$30,000	\$500	\$30,000	\$500	\$180,000
EQUIPMENT FOR VEHICLES	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>TOTALS:</b>	<b>\$65,000</b>	<b>\$960</b>	<b>\$95,000</b>	<b>\$1,460</b>	<b>\$60,000</b>	<b>\$960</b>	<b>\$60,000</b>	<b>\$960</b>	<b>\$60,000</b>	<b>\$960</b>	
<b>5 YEAR TOTAL:</b>											<b>\$340,000</b>

**Project Descriptions:**

**Communication and Information Technology Improvements:** Replace dispatch equipment (servers) and radios for patrol (portables).

**Replace Police Vehicles:** Replace 1 patrol vehicle in 2011-2012 and 2 vehicles in 2012-2013 and 1 in subsequent years.

**Equipment for Vehicles:** Replace 2 older radars with new dual K-Band antenna radars.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

FIRE

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DEPARTMENT: FIRE PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
TRAFFIC SIGNAL PREEMPTION	\$0	\$0	\$30,000	\$800	\$0	\$800	\$0	\$800	\$0	\$800	\$30,000
REPLACE FIRE MARSHAL'S VEHICLE	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
SELF CONTAINED BREATHING APPARATUS	\$25,259	\$0	\$4,700	\$0	\$4,700	\$0	\$0	\$0	\$0	\$0	\$34,659
PERSONAL PROTECTIVE EQUIPMENT	\$7,300	\$0	\$4,330	\$0	\$4,505	\$0	\$0	\$0	\$4,700	\$0	\$20,835
<b>TOTALS:</b>	<b>\$32,559</b>	<b>\$0</b>	<b>\$39,030</b>	<b>\$800</b>	<b>\$44,205</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$4,700</b>	<b>\$800</b>	
<b>5 YEAR TOTAL:</b>											<b>\$120,494</b>

**Project Descriptions:**

**Traffic Signal Preemption:** This project would enable the fire and police departments to respond to emergencies in a safer and expedient manner by triggering automatic light changes for emergency vehicles. This system would increase safety for the responders and the public.

**Replace Fire Marshal's Vehicle:** Replace 2001 Tahoe that has high mileage.

**Self Contained Breathing Apparatus:** We will be replacing several Bottles (pressurized air cylinders used for breathing air). These bottles have a 10 year life span. After that they have to be replaced. We will be adding a spare air pack to our inventory. A RIT (Rapid Intervention Team) pack will be purchased for the ladder truck.

**Personal Protective Equipment:** Several sets of PPE will be purchased to meet NFPA (National Fire Protection Association) standards and to replace outdated gear. This is gear that firefighters wear in fires and while performing extrication.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

**PUBLIC WORKS / EQUIPMENT MAINTENANCE**

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DEPARTMENT: EQUIP MAINT PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
REPLACE UNIT #56 - 1997 F-250 PICK UP MILEAGE 79,467	\$0	\$0	\$27,000	\$2,700	\$0	\$2,700	\$0	\$2,700	\$0	\$2,700	\$27,000
UPGRADE GENISYS SCAN TOOL (AUTOMOTIVE CODE RETRIEVAL TOOL)	\$2,749	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$2,749
TIRE CHANGER	\$3,390	\$350	\$0	\$350	\$0	\$350	\$0	\$350	\$0	\$350	\$3,390
TWO INDUSTRIAL SHOP FANS	\$3,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,186
<b>TOTALS:</b>	<b>\$9,325</b>	<b>\$600</b>	<b>\$27,000</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$3,300</b>	
<b>5 YEAR TOTAL:</b>											<b>\$36,325</b>

**Project Descriptions:**

**Replace Unit #56 -1997 F-250 Pickup Mileage 79,467:** This replaces a fourteen (14) year old vehicle used for on-road repairs.

**Upgrade Genisys Scan Tool (Automotive Code Retrieval Tool):** This replaces a seven (7) year old automotive code retrieval tool that no longer has software upgrades available.

**Tire Changer:** This replaces the current tire changer that is seven (7) years old and is a safety issue.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

GENERAL SERVICES / PARKS-REC

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DEPARTMENT: PARKS-REC PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
ENGINEERING AND PRE CONSTRUCTION OF KINGSLEY MOD AND PIER	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
CONSTRUCTION OF PIER	\$0	\$0	\$300,000	\$3,000	\$300,000	\$6,000	\$0	\$6,000	\$0	\$6,000	\$600,000
DEBARRY POCKET PARK	\$20,000	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$20,000
TENNIS COURT PARKING & LIGHTS	\$0	\$0	\$115,000	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$115,000
RENOVATE PARK RESTROOMS	\$0	\$0	\$30,000	\$800	\$0	\$800	\$0	\$800	\$0	\$800	\$30,000
CLARKE PARK FENCE	\$40,000	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
TC MILLER CENTER BATHROOMS	\$40,000	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500	\$40,000
SIGNS FOR PARKS	\$20,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
CLOTHES CLOSET FIRE ALARM SYSTEM	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
GANO PARK IMPROVEMENTS	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
NEW PARK (GATEWAY PARK) AT WELLS AND US 17	\$0	\$0	\$25,000	\$0	\$100,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$125,000
<b>TOTALS:</b>	<b>\$195,000</b>	<b>\$2,400</b>	<b>\$490,000</b>	<b>\$6,800</b>	<b>\$400,000</b>	<b>\$11,800</b>	<b>\$0</b>	<b>\$11,800</b>	<b>\$0</b>	<b>\$11,800</b>	
<b>5 YEAR TOTAL:</b>											<b>\$1,085,000</b>

**Project Descriptions:**

**Engineering And Pre-Construction Of Kingsley Mod And Pier:** Engineering and pre-construction for water line, road modifications, parking and pier for the east end of Kingsley Avenue.

**Construction Of Pier:** Construction of public pier and associated improvements at east end of Kingsley Avenue. Project will be completed in two phases.

**Debarry Pocket Park:** Design and installation of a passive-recreation pocket park for land owned by the Town of Orange Park located at the southwest corner of Debarry Avenue and Gano Avenue. Anticipated improvements include: tot lot; pervious-surface trail; benches.

**Tennis Court Parking & Lights:** Engineering and design for parking lot improvements at Gano Park Tennis Courts. Installation of parking lot pavement for the tennis courts at Gano Park.

**Renovate Park Restrooms:** Town Hall Park and Clarke Park: remodel of public bathrooms at Clarke Park and public bathrooms connected to Town Hall building.

**Clarke Park Fence:** Design and construction of new fencing and entry gate for Clarke Park.

**TC Miller Center Bathrooms:** Design and construction of new bathrooms that will be ADA compliant and accessible to both TC Miller Center and the outside park and basketball courts.

**Signs For Parks:** New signage with park policies and usage regulations in each park.

**Clothes Closet Fire Alarm System:** Installation of fire alarm system.

**Gano Park Improvements:** Playground and bathrooms - Replace dilapidated playground equipment and remodel existing Town-maintained bathrooms.

**New Park (Gateway Park) At Wells and US 17:** New park at northeast corner of US 17 and Wells Road to be developed in conjunction with FDOT road widening and installation of new stormwater retention pond. Create attractive focal point for entrance to Town. Landscaping provided by FDOT.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

PUBLIC WORKS / STREETS - 1 CENT SALES TAX FUNDED

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DEPARTMENT: STREETS PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
SIDEWALK REPLACEMENT - TOWN WIDE	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$150,000
DRAINAGE/DITCH IMPROVEMENTS - TOWN W	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$125,000
KINGSLEY AVE STREETScape DESIGN	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
KINGSLEY AVE STREETScape CONSTRUCTION	\$1,000,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$1,000,000
REED AND STOWE DRAINAGE IMPROVEMENTS	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
PAVING, DRAINAGE, CURB AND GUTTER IMPROVEMENTS - TOWN WIDE	\$1,000,000	\$0	\$500,000	\$1,000	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$3,000,000
HISTORICAL STREET SIGNS	\$6,000	\$300	\$8,000	\$400	\$10,000	\$500	\$10,000	\$500	\$10,000	\$500	\$44,000
PLAINFIELD AVE SOUTH PAVING CURB & GUTTER KINGSLEY TO MILWAUKEE AVENUE	\$450,000	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$450,000
HICKORY LANE DRAINAGE IMPROVEMENTS	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
ORANGE AVE SIDEWALK (approx. 734') CHABLIS CT TO KINGSLEY AVENUE	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
PURCHASE BACKHOE	\$96,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$96,000
REPLACE #72 STREET SWEEPER 1999 STERLING	\$174,000	\$17,000	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000	\$0	\$17,000	\$174,000
<b>TOTALS:</b>	<b>\$3,026,000</b>	<b>\$29,800</b>	<b>\$563,000</b>	<b>\$30,900</b>	<b>\$565,000</b>	<b>\$30,000</b>	<b>\$565,000</b>	<b>\$30,000</b>	<b>\$565,000</b>	<b>\$30,000</b>	
<b>5 YEAR TOTAL:</b>											<b>\$5,284,000</b>

**Project Descriptions:**

**Sidewalk Replacement -Town Wide:** This is the replacement of cracked and/or broken sidewalks throughout the town deemed unsafe for pedestrian travel.

**Drainage/Ditch Improvements -Town Wide:** This is for the drainage ditches throughout the Town that are in need of repair.

**Kingsley Ave Streetscape Design:** Design phase for improvements to Kingsley Avenue between Park Ave and River Road.

**Kingsley Ave Streetscape Construction:** Construction phase for improvements to Kingsley Avenue between Park Ave and River Road.

**Reed and Stowe Drainage Improvements:** Repair the drainage issues at Reed Street and Stowe Ave.

**Paving, Drainage, Curb and Gutter Improvements -Town Wide:** This encompasses several different projects around town such as, but not limited to; Glenn Street, Grove Park Drive, Plainfield Avenue, Wells Road, Orange Circle North & South, Stiles Avenue and Campbell Ave East. Project improvement will be coordinated with projects in Water and Sewer Capital Budget.

**Historical Street Signs:** Replacement of old street signs with the new historical signs around town.

**Plainfield Avenue South Paving, Curb & Gutter from Kingsley Avenue to Milwaukee Avenue:** Construction phase of these improvements.

**Hickory Lane Drainage Improvements:** This is installation of drainage for Hickory Lane at Milwaukee Avenue.

**Orange Ave Sidewalk (approx. 734') Chablis Ct to Kingsley Avenue:** This is the addition of approximately 734 feet of new sidewalk.

**Purchase Backhoe:** The purchase of a new backhoe. Old equipment will be a backup if cost effective.

**Replace #72 Street Sweeper 1999 Sterling:** This replaces the current twelve (12) year old sweeper that is no longer cost effective to repair.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM SUMMARY OF ESTIMATED REVENUES

### WATER & SEWER FUND

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REVENUE SOURCES: WATER & SEWER:	2011-2012 FISCAL YEAR	2012-2013 FISCAL YEAR	2013-2014 FISCAL YEAR	2014-2015 FISCAL YEAR	2015-2016 FISCAL YEAR	5 YEAR TOTAL
NET ASSETS/FUND BALANCE FOR FUTURE CAPITAL	\$2,017,000	\$1,063,000	\$920,000	\$855,000	\$640,000	\$5,495,000
<b>TOTAL</b>	<b>\$2,017,000</b>	<b>\$1,063,000</b>	<b>\$920,000</b>	<b>\$855,000</b>	<b>\$640,000</b>	<b>\$5,495,000</b>

REVENUE SOURCES: SANITATION:	2011-2012 FISCAL YEAR	2012-2013 FISCAL YEAR	2013-2014 FISCAL YEAR	2014-2015 FISCAL YEAR	2015-2016 FISCAL YEAR	5 YEAR TOTAL
NET ASSETS/FUND BALANCE FOR FUTURE CAPITAL	\$322,200	\$366,852	\$207,718	\$21,000	\$36,800	\$954,570
<b>TOTAL</b>	<b>\$322,200</b>	<b>\$366,852</b>	<b>\$207,718</b>	<b>\$21,000</b>	<b>\$36,800</b>	<b>\$954,570</b>

# TOWN OF ORANGE PARK

## FISCAL YEARS 2011-2012 ENDING 2015-2016 COMBINED EXPENDITURES FOR WATER, SEWER AND SANITATION 5 YEAR PROJECTED CAPITAL PROGRAM DEPARTMENT SUMMARY

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DEPARTMENT: EXPENDITURES	2011-2012 FISCAL YEAR	2012-2013 FISCAL YEAR	2013-2014 FISCAL YEAR	2014-2015 FISCAL YEAR	2015-2016 FISCAL YEAR	5 YEAR TOTAL
<b>WATER AND SEWER FUND</b>						
WATER	\$765,000	\$686,000	\$525,000	\$525,000	\$525,000	<b>\$3,026,000</b>
SEWER	\$1,252,000	\$377,000	\$395,000	\$330,000	\$115,000	<b>\$2,469,000</b>
<b>TOTALS</b>	<b>\$2,017,000</b>	<b>\$1,063,000</b>	<b>\$920,000</b>	<b>\$855,000</b>	<b>\$640,000</b>	
<b>5 YEAR TOTAL:</b>						<b>\$5,495,000</b>

DEPARTMENT: EXPENDITURES	2011-2012 FISCAL YEAR	2012-2013 FISCAL YEAR	2013-2014 FISCAL YEAR	2014-2015 FISCAL YEAR	2015-2016 FISCAL YEAR	5 YEAR TOTAL
<b>SANITATION FUND</b>						
SANITATION/RECYCLING	\$322,200	\$366,852	\$207,718	\$21,000	\$36,800	<b>\$954,570</b>
<b>TOTALS</b>	<b>\$322,200</b>	<b>\$366,852</b>	<b>\$207,718</b>	<b>\$21,000</b>	<b>\$36,800</b>	
<b>5 YEAR TOTAL:</b>						<b>\$954,570</b>

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

**PUBLIC WORKS / WATER**

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DEPARTMENT: WATER PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
ASH/SMITH ST. WATER PLANT IMPROVEMENTS & EQUIPMENT UPGRADES	\$30,000	\$1,500	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$110,000
REPAIR/REPLACE OLD GALVANIZED WATER MAINS	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$100,000
REPAIR/REPLACE OLD WATER SERVICES TOWN WIDE	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$100,000
REPLACE WATER METERS LARGER THAN 2" (5-10 METERS)	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$100,000
PLAINFIELD AVE WATER LINE & VALVE IMPROVEMENTS ASH ST. TO KINGSLEY - ONE INTERSECTION PER YEAR	\$165,000	\$8,250	\$165,000	\$8,250	\$175,000	\$8,250	\$175,000	\$8,250	\$175,000	\$8,250	\$855,000
KINGSLEY/GANO AVENUES WATER LOOP	\$0	\$0	\$121,000	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$121,000
REPLACE FIRE HYDRANTS TOWN WIDE	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$100,000
WATER MAIN & SERVICE UPGRADES	\$400,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$1,400,000
REPLACE UNIT #55 - 1997 FORD MILEAGE: 180,000	\$40,000	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$40,000
UTILITY MASTER PLAN	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>TOTAL:</b>	<b>\$765,000</b>	<b>\$17,750</b>	<b>\$686,000</b>	<b>\$23,250</b>	<b>\$525,000</b>	<b>\$23,250</b>	<b>\$525,000</b>	<b>\$23,250</b>	<b>\$525,000</b>	<b>\$23,250</b>	
<b>5 YEAR TOTAL:</b>											<b>\$3,026,000</b>

**Project Descriptions:**

**Ash/Smith St Water Plant Improvements & Equipment Upgrades:** Improvements and upgrades to the plants and equipment of an emergency nature that are above and beyond what the operating budget handles.

**Repair/Replace Old Galvanized Water Mains:** This is a replacement program for galvanized water mains not identified in larger projects.

**Repair/Replace Old Water Services Town Wide:** This is a replacement program for old water services not identified in larger projects.

**Replace Water Meters Larger Than 2" (5-10 meters):** This is a replacement program for larger commercial meters that are aging and in need of replacement.

**Plainfield Ave Water Line & Valve Improvements from Ash St to Kingsley Avenue -One Intersection Per Year:** Installation of new water lines and valves at each intersection to ensure the ability to isolate portions of the town in case of water breaks.

**Kingsley/Gano Avenues Water Loop:** To improve fire fighting water flow and water service reliability for the area between Debarry Avenue west to Bellair Blvd. Currently only one line is supplying water to this area.

**Replace Fire Hydrants Town Wide:** This is a replacement program for non-working fire hydrants.

**Water Main and Service Upgrades:** This encompasses several different projects around town such as, but not limited to; Glenn Street, Grove Park Drive, Plainfield Avenue, Wells Road, Orange Circle North & South, Stiles Avenue and Campbell Ave East. This project will be coordinated with projects in Streets Capital Budget.

**Replace Unit #55 - 1997 Ford Mileage 180,000:** This replaces a fourteen (14) year old vehicle with high usage and mileage of 180,000.

**Utility Master Plan:** Information gathering for all water and sewer lines town wide and condition of same.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

**PUBLIC WORKS / SEWER**

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DEPARTMENT: SEWER PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
REPAIR ASH STREET SEWER LINE	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
REHAB LIFT STATIONS - 2 PER YEAR	\$140,000	\$0	\$280,000	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$980,000
REPLACE GROVE PARK LIFT STATION, WET WELL AND FORCEMAIN	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
ST. JOHNS EFFLUENT LINE	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PURCHASE PORTABLE EMERGENCY GENERATORS FOR LIFT STATIONS	\$65,000	\$650	\$0	\$650	\$65,000	\$1,300	\$0	\$1,300	\$65,000	\$1,950	\$195,000
REPAIR/REPLACE OLD SEWER LINES	\$12,000	\$600	\$12,000	\$600	\$15,000	\$700	\$15,000	\$700	\$15,000	\$700	\$69,000
REPAIR SEWER LINE WELLS RD BETWEEN PARK AVE TO PLAINFIELD AVE	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
IMPROVEMENTS TO SLUDGE DRYING BEDS	\$15,000	\$750	\$15,000	\$750	\$15,000	\$750	\$15,000	\$750	\$15,000	\$750	\$75,000
MANHOLE IMPROVEMENTS	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$20,000	\$1,000	\$100,000
UTILITY MASTER PLAN	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>TOTALS:</b>	<b>\$1,252,000</b>	<b>\$3,000</b>	<b>\$377,000</b>	<b>\$3,000</b>	<b>\$395,000</b>	<b>\$3,750</b>	<b>\$330,000</b>	<b>\$3,750</b>	<b>\$115,000</b>	<b>\$4,400</b>	
<b>5 YEAR TOTAL:</b>											<b>\$2,469,000</b>

**Project Descriptions:**

**Repair Ash Street Sewer Line:** This is to repair failing manhole and lines in the main gravity sewer line feeding to the plant.

**Rehab Lift Stations -Two Per Year:** This is to rehab aging lift stations. Rehabbing two per year will keep the town on the fifteen year life cycle.

**Replace Grove Park Lift Station, Wet Well and Forcemain:** Replacement of the entire system because the wet well is not large enough to handle the flows.

**St. Johns Effluent Line:** Repair section of the broken pipe. FDEP agreed to wait for repairs until the Town was sending reuse water to CCUA.

**Purchase Portable Emergency Generators for Lift Stations:** To provide critical emergency power to lift stations and other buildings as necessary during power outages and storms.

**Repair/Replace Old Sewer Lines:** Replacement program for aging sewer lines not identified in larger projects.

**Repair Sewer Line Wells Rd Between Park Avenue and Plainfield Ave:** Repair of a failing manhole and lines.

**Improvements to Sludge Drying Beds:** Installing concrete runners to increase efficiency by allowing mechanical removal of dried sludge from beds.

**Manhole Improvements:** Replace/rehab program for leaking manholes.

**Utility Master Plan:** Information gathering for all water and sewer lines town wide and condition of same.

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

**PUBLIC WORKS / SANITATION/RECYCLING**

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DEPARTMENT: SANITATION/RECYCLING PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST
REPLACE GARBAGE TRUCK #44 1998 PETERBILT MILEAGE 86,398	\$183,200	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$183,200
REPLACE GARBAGE TRUCK #45 1995 FORD MILEAGE 100,969+	\$0	\$0	\$189,300	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$189,300
REPLACE GARBAGE TRUCK #82 2002 STERLING MILEAGE 85,986+	\$0	\$0	\$0	\$0	\$195,218	\$19,000	\$0	\$19,000	\$0	\$19,000	\$195,218
REPLACE TRASH TRUCK #41 1992 FORD MILEAGE 126,718+	\$135,000	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$135,000
REPLACE TRASH TRUCK #74 2000 STERLING MILEAGE 138,902+	\$0	\$0	\$145,000	\$14,000	\$0	\$14,000	\$0	\$14,000	\$0	\$14,000	\$145,000
REPLACE UNIT #67 - 2002 GMC PICKUP W/TOMMY LIFT MILEAGE 95,168+	\$0	\$0	\$29,552	\$2,900	\$0	\$2,900	\$0	\$2,900	\$0	\$2,900	\$29,552
IMPROVE RECYCLE STATION	\$0	\$0	\$3,000	\$300	\$0	\$300	\$0	\$300	\$0	\$300	\$3,000
IMPROVE HAZARDOUS WASTE AREA COVER W/PLATFORM FOR MATERIALS	\$2,000	\$200	\$0	\$200	\$0	\$200	\$0	\$200	\$0	\$200	\$2,000
EQUIPMENT STORAGE BUILDING 10x10	\$2,000	\$200	\$0	\$200	\$0	\$200	\$0	\$200	\$0	\$200	\$2,000
REPLACE CARDBOARD BALER	\$0	\$0	\$0	\$0	\$12,500	\$1,250	\$0	\$1,250	\$0	\$1,250	\$12,500
REPLACE PLASTIC BALER	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$2,100	\$0	\$2,100	\$21,000
REPLACE CAN CRUSHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,800	\$3,500	\$36,800
<b>TOTALS:</b>	<b>\$322,200</b>	<b>\$31,400</b>	<b>\$366,852</b>	<b>\$66,600</b>	<b>\$207,718</b>	<b>\$86,850</b>	<b>\$21,000</b>	<b>\$88,950</b>	<b>\$36,800</b>	<b>\$92,450</b>	
<b>5 YEAR TOTAL:</b>											<b>\$954,570</b>

**Project Descriptions:**

**Replace Garbage Truck Unit #44 1998 Peterbilt Mileage 86,398:** Replacement program for aging equipment.

**Replace Garbage Truck Unit #45 1995 Ford Mileage 100,969+:** Replacement program for aging equipment.

**Replace Garbage Truck Unit #82 2002 Sterling Mileage 85,986+:** Replacement program for aging equipment.

**Replace Trash Truck #41 1992 Ford Mileage 126,718+:** Replacement program for aging equipment.

**Replace Trash Truck #74 2000 Sterling Mileage 138,902+:** Replacement program for aging equipment.

**Replace Unit #67 2002 GMC Pickup w/Tommy Lift Mileage 95,168+:** Replacement program for aging equipment.

**Improve Recycle Station:** Repairs and Improvements above and beyond what the operating budget handles.

**Improve Hazardous Waste Area Cover w/Platform for Materials:** Installation of a cover with a platform in the area of storage for hazardous materials.

**Equipment Storage Building 10x10:** This is a 10X10 storage building for items such as recycling bins, ottos, etc. that can easily be carried off.

**Replace Cardboard Baler:** Replacement program for aging equipment with daily use.

**Replace Plastic Baler:** Replacement program for aging equipment with daily use.

**Replace Can Crusher:** Replacement program for aging equipment with daily use.

**TOWN OF ORANGE PARK**

**FISCAL YEARS 2011-2012 ENDING 2015-2016**

**5 YEAR PROJECTED CAPITAL PROGRAM  
SUMMARY OF ESTIMATED REVENUES**

**FAIR SHARE SPECIAL REVENUE FUND**

REVENUE SOURCES: FAIR SHARE:	2011-2012 FISCAL YEAR	2012-2013 FISCAL YEAR	2013-2014 FISCAL YEAR	2014-2015 FISCAL YEAR	2015-2016 FISCAL YEAR	5 YEAR TOTAL
FAIR SHARE	\$0	\$0	\$0	\$0	\$0	\$0
OTHER-FUND BALANCE(PRIOR YR)	\$117,000	\$0	\$0	\$0	\$0	\$117,000
<b>TOTAL</b>	<b>\$117,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,000</b>

# TOWN OF ORANGE PARK

FISCAL YEARS 2011-2012 ENDING 2015-2016

## 5 YEAR PROJECTED CAPITAL PROGRAM

FAIR SHARE

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DEPARTMENT: FAIR SHARE PROJECT/ITEM	2011-2012 CONST EST	2011-2012 ANNUAL O&M	2012-2013 CONST EST	2012-2013 ANNUAL O&M	2013-2014 CONST EST	2013-2014 ANNUAL O&M	2014-2015 CONST EST	2014-2015 ANNUAL O&M	2015-2016 CONST EST	2015-2016 ANNUAL O&M	5 YEAR CONST EST	
TRANSPORTATION MITIGATION-RESERVE FOR FUTURE PROJECTS	\$117,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$117,000	
<b>TOTALS:</b>	<b>\$117,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>		
											<b>5 YEAR TOTAL:</b>	<b>\$117,000</b>

**Project Description:**

**Transportation Mitigation - Reserve for Future Projects:** To be used as future transportation mitigation projects.