

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Phase II Slip Wall Replacement, Capital Improvements to the st. Johns River Ferry
2. Date of Submission: 01/26/2016
3. House Member Sponsor(s): Lake Ray

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	1,000,000	1,000,000		0	1,500,000	1,500,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Jessica Shepler
- b. Organization: Jacksonville Transportation Authority
- c. Email: jshepler@jtafla.com
- d. Phone #: (904)570-2194

6. Organization or Name of Entity Receiving Funds:

- a. Name: Jacksonville Transportation Authority
- b. County (County where funds are to be expended) Duval
- c. Service Area (Counties being served by the service(s) provided with funding) Duval, Nassau, Saint Johns

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

In 2014, the 1st Phase of the Slip Walls Replacement and Capital Improvement Project for the St. Johns River Ferry was funded from a \$3.9 million FTA Passenger Ferry Grant, matched by \$1,000,000 appropriation by the State.

The St. Johns River Ferry's slip walls are at the end of their useful life, and significant repairs are needed, beyond what is being currently accomplished with the Phase 1 FTA Passenger Ferry Grant. This project will rebuild the slip walls, increase reliability of service by utilizing a lower maintenance design, and lower costs and service interruptions for repairs. All funding will go to the Capital Project and associated expenses.

Expected benefits are:

- 1. Support our Military with efficient transportation opportunities to and from Naval Station Mayport.
- 2. Provide safe and reliable infrastructure for our community residents, workforce and visitors.
- 3. Encourage economic development and revitalization to the immediate surrounding community along this section of the A1A corridor.

The direct beneficiaries of this project are the 475,000+ riders annually, including North Florida residents, the workforce community, Military personnel at Naval Station Mayport and tourists. In the third quarter of 2015, the St. Johns River Ferry had record breaking numbers, serving 251,337 vehicles, and 480,382 passengers.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 6,000,000

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No