

CITY OF JACKSONVILLE
FY 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Debt Management Fund	\$110,227,314	\$132,550,279	\$108,753,717	\$107,252,250	\$86,220,000	\$547,469,720
Contribution-Private Sources	\$0	\$562,500	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$77	\$0	\$0	\$0	\$0	\$0
Pav-go	\$40,900,534	\$41,199,014	\$41,738,038	\$33,744,633	\$23,958,000	\$24,555,000
Transfer Between Projects	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$3,775,000	\$375,000	\$0	\$0	\$0	\$500,000
Total Per Year	\$155,902,925	\$174,686,793	\$150,491,755	\$140,996,883	\$110,178,000	\$572,524,720

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
FR	Public Facilities	Fire Station Capital Maintenance - Misc Impro	\$5,617,587	\$617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
FR	Public Safety	Fire Station #56 Renovation	\$530,000	\$350,000	\$180,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #61	\$4,755,385	\$3,885,385	\$870,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #63 (new)	\$7,090,385	\$4,440,385	\$2,650,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #65 (new)	\$7,500,000	\$2,500,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #10 Renovation	\$1,808,000	\$0	\$950,000	\$858,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #20	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #4	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #74	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #64 (new)	\$7,526,250	\$0	\$0	\$7,526,250	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #47 (new)	\$7,526,250	\$0	\$0	\$0	\$7,526,250	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 (new)	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$0
FR	Public Safety	Fire Station #67 (new)	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$0
FR	Public Safety	Fire Station #25 Replacement	\$7,577,678	\$77,678	\$0	\$0	\$0	\$0	\$0	\$7,500,000
FR	Public Safety	Fire Station #36 Replacement	\$6,015,000	\$515,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000
FR	Public Safety	Fire Station #17 Replacement	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
FR	Public Safety	Fire Station #45 Relocation	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
FR	Public Safety	Fire Station #12 Replacement	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
FR	Public Safety	Marine Fire Station (new)	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
PW	Roads / Infrastructure / Transportation	Mayport Dock Redevelopment	\$7,023,219	\$1,023,219	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance - Curb Ramps and Sidewalks	\$57,631,292	\$29,676,092	\$4,000,000	\$10,318,400	\$9,318,400	\$4,318,400	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk/Curb Construction and Repair	\$41,225,216	\$23,225,216	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$5,359,562	\$2,859,562	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Brooklyn Area Drainage & Safety Improve	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Children's Way/Nira St Ped Improvements	\$1,285,000	\$425,000	\$860,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - Countywide	\$5,500,000	\$2,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Pedestrian Crossing	\$2,895,000	\$1,145,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Penman Road RRFB's	\$183,000	\$0	\$183,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Tiger Hole Road Sidewalk	\$550,800	\$450,000	\$100,800	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk	\$1,028,465	\$448,465	\$580,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	\$295,680	\$0	\$295,680	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Live Oak Drive - Sidewalk	\$337,920	\$0	\$337,920	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Gilmore Heights Rd - Sidewalk	\$147,840	\$0	\$147,840	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ramona Blvd - Sidewalk	\$147,840	\$0	\$147,840	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sycamore Street- New Sidewalk	\$1,000,000	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bicycle Improvements	\$443,583	\$77,645	\$92,026	\$91,014	\$111,665	\$71,233	\$0	\$0
PW	Roads / Infrastructure / Transportation	Gate Parkway Traffic Calming	\$1,600,000	\$0	\$250,000	\$1,350,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Biscayne Blvd Sidewalk	\$1,222,000	\$411,000	\$811,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	4th Avenue Sidewalk	\$240,000	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Clyde Drive Sidewalk - New	\$1,648,040	\$383,040	\$1,265,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lenox Avenue Sidewalk	\$747,565	\$447,565	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St. Johns Bluff Rd - New Sidewalk WS	\$946,068	\$485,068	\$461,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Hogan Street Connector	\$2,200,000	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Southwest Connector	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hogan's Creek - S-Line Connector	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Westside Connector	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Northwest Connector	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Eastside Connector	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000
PW	Roads / Infrastructure / Transportation	Hogan's Creek - Hogan's Creek to Riverwalk	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000
PW	Roads / Infrastructure / Transportation	Hogan's Creek - S Line to Stonewall Street imp	\$4,245,863	\$345,863	\$0	\$3,900,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St. Johns Bluff Road - New Sidewalk ES	\$2,015,000	\$1,100,000	\$915,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Liberty St / Coastline Dr / Parking Decks	\$33,000,000	\$31,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Int	\$8,980,604	\$1,480,604	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing	\$221,558,321	\$131,558,321	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000	\$18,000,000	\$18,000,000
PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Im	\$575,000	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cntywd Intersection Imp & Bridge Rehab - Bri	\$22,789,777	\$4,789,777	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$1,150,000	\$400,000	\$0	\$0	\$750,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	\$1,950,000	\$450,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Jork Road Bridge	\$1,779,391	\$529,391	\$1,250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Deerwood Park Blvd Bridge	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - Stockt	\$5,000,000	\$500,000	\$0	\$3,000,000	\$1,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Rebuild & Raise Bridge - King	\$5,000,000	\$500,000	\$0	\$3,000,000	\$1,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek New Pedestrian Bridge	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Countywide	\$2,700,000	\$0	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Enhancements	\$3,620,000	\$3,200,000	\$50,000	\$50,000	\$80,000	\$80,000	\$80,000	\$80,000

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$1,500,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,200,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
PW	Roads / Infrastructure / Transportation	Flasher Clocks for School Zones	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights (mast arm paint)	\$3,301,263	\$2,751,263	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$7,100,000	\$2,100,000	\$750,000	\$750,000	\$750,000	\$750,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe and Signal	\$23,782,474	\$16,082,474	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,350,000	\$1,350,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$7,436,616	\$3,361,616	\$1,500,000	\$200,000	\$200,000	\$225,000	\$225,000	\$1,725,000
PW	Roads / Infrastructure / Transportation	Downtown Network Switches Replacement	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Landscaping and Lighting Enhance	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverfront Plaza	\$2,250,000	\$0	\$250,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead - Assess, Repair & Repl	\$3,390,085	\$390,085	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Northbank Bulkhead	\$42,871,425	\$2,971,425	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
PW	Roads / Infrastructure / Transportation	St. Johns River Bulkhead, Assess/Restore	\$11,564,019	\$4,064,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$1,500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Channel Improvements/Restor	\$15,000,000	\$1,500,000	\$0	\$6,750,000	\$6,750,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Bank Bulkhead Restoration	\$3,000,000	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Outfall Improvements with Riv	\$17,377,000	\$2,377,000	\$1,500,000	\$6,750,000	\$6,750,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Myrtle Avenue Stormwater Pump Replaceme	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Road Beautification (34th St to 45th	\$1,700,000	\$0	\$300,000	\$1,400,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$38,101,071	\$7,901,071	\$0	\$0	\$10,500,000	\$10,700,000	\$9,000,000	\$0
PW	Roads / Infrastructure / Transportation	Soutel Drive Road Diet	\$10,004,500	\$3,360,000	\$0	\$0	\$3,322,250	\$3,322,250	\$0	\$0
PW	Roads / Infrastructure / Transportation	Rogero Road - Roundabout	\$2,337,000	\$1,200,000	\$1,137,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ortega Hills Secondary Ingress/Egress	\$3,678,932	\$1,400,000	\$0	\$2,278,932	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Palm Avenue Improvements	\$4,900,000	\$480,000	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$4,099,802	\$849,802	\$0	\$0	\$0	\$0	\$0	\$3,250,000
PW	Roads / Infrastructure / Transportation	Edgewood Ave (US17 to Cassat)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Orange Picker / Brady Road	\$3,500,000	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd (Cedar Point to Staratt/Pulaski	\$2,756,553	\$0	\$2,756,553	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	\$45,911,094	\$30,911,094	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$375,000	\$0	\$0	\$0	\$0	\$75,000	\$300,000	\$0
PW	Roads / Infrastructure / Transportation	Dancy Street Curb & Gutter	\$310,000	\$0	\$0	\$0	\$0	\$75,000	\$235,000	\$0
PW	Roads / Infrastructure / Transportation	Underdrain Replacements	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improve	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Resiliency & Hardening	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Superior Street Fueling Station	\$1,550,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550,800
PW	Environmental / Quality of Life	Burke Street Pond	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	JAX ASH - McCoys Creek Buffer to Creek Bank	\$2,500,000	\$1,000,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
PW	Environmental / Quality of Life	JAX ASH - McCoys Creek Standard Remediation	\$3,500,000	\$1,400,000	\$0	\$2,100,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	JAX Ash Site Pollution Remediation	\$191,642,425	\$173,292,425	\$4,250,000	\$4,850,000	\$1,750,000	\$2,250,000	\$4,250,000	\$1,000,000
PW	Environmental / Quality of Life	Memorial Cemetery Assessment/Restoration	\$3,005,900	\$389,400	\$2,616,500	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Sunset Cemetery Assessment/Restoration	\$1,550,000	\$250,000	\$0	\$0	\$1,300,000	\$0	\$0	\$0
PW	Environmental / Quality of Life	Old City Cemetery Assessment/Restoration	\$1,150,000	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Hillside Cemetery Assessment/Restoration	\$230,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Mt Olive Cemetery Assessment/Restoration	\$3,634,000	\$474,000	\$0	\$3,160,000	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	8th Street - I-95 to Blvd Landscaping/Tree Pla	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Environmental / Quality of Life	Median Beautification	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Public Facilities	Mary Singleton Senior Center	\$730,000	\$0	\$730,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Moncrief Community Center	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	ADA Compliance - Public Buildings	\$12,575,045	\$6,575,045	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance - Gov't	\$39,556,161	\$31,756,161	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Public Buildings - Roofing	\$4,859,895	\$2,059,895	\$400,000	\$400,000	\$400,000	\$400,000	\$600,000	\$600,000
PW	Public Facilities	Pretrial Detention Facility - Maint & Upgrades	\$4,292,000	\$1,752,000	\$1,500,000	\$390,000	\$650,000	\$0	\$0	\$0
PW	Public Facilities	Police Memorial Bldg - Maint & Upgrades	\$2,200,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$550,000
PW	Public Facilities	Pretrial Detention Facility - Cell Door System	\$12,150,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,150,000
PW	Public Facilities	Emergency Operations Center - HVAC Repairs	\$380,000	\$280,000	\$100,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	UF Health Capital Improvements	\$120,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$25,000,000	\$0
PW	Public Facilities	Yates Building - Maintenance and Upgrades	\$1,291,500	\$666,500	\$70,000	\$555,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Cap Maint Gov't - Assess & Remediation	\$3,089,546	\$89,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Comm Transition Cntr - Maintenance & Upgrades	\$311,900	\$0	\$311,900	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Fleet Management - Maintenance and Upgrades	\$1,217,347	\$0	\$600,000	\$617,347	\$0	\$0	\$0	\$0
PW	Public Facilities	Fleet Management - Fuel Station	\$1,200,000	\$950,000	\$250,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	ARC Jacksonville, Inc. - Roof Replacement	\$187,544	\$0	\$187,544	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Duval County Health Dept. - Maintenance and Upgrades	\$151,229	\$0	\$151,229	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Medical Examiner Facility	\$24,500,000	\$500,000	\$3,000,000	\$0	\$10,000,000	\$11,000,000	\$0	\$0
PW	Public Facilities	Water Street Parking Garage Renovation	\$3,099,485	\$1,699,485	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Public Facilities	Jax Re-Entry Center - Roof Replacement	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
PW	Public Facilities	Highlands Library Roof Replacement	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0
PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Public Facilities	Duval County Health Dept - Elevator Replace	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0
PW	Public Facilities	Webb Wesconnett Library Improvements - A	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Public Facilities	Don Brewer Center - Roof Replacement	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0
PW	Public Facilities	Landscape Renovations at Jax Public Library	\$543,000	\$0	\$0	\$0	\$0	\$0	\$543,000	\$0
PW	Public Facilities	Florida Theatre Facility Improvements	\$5,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
PW	Public Facilities	Ed Ball Building Power Upgrades Phase 1	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Brentwood Branch Replacement	\$8,228,643	\$0	\$0	\$0	\$0	\$0	\$0	\$8,228,643
PL	Public Facilities	Oceanway Branch Library	\$13,100,190	\$2,750,000	\$1,000,000	\$6,000,000	\$3,350,190	\$0	\$0	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,402,242	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$1,202,242
SH	Public Facilities	Police Memorial Building	\$95,878,915	\$0	\$0	\$0	\$0	\$0	\$0	\$95,878,915
SH	Public Facilities	3,000 Bed Pretrial Detention Facility (replace	\$246,193,974	\$0	\$0	\$0	\$0	\$0	\$0	\$246,193,974
SH	Public Facilities	500 Bed Detention Facility/Short Term Holdin	\$41,032,146	\$0	\$0	\$0	\$0	\$0	\$0	\$41,032,146
SH	Public Facilities	Homeland Security Narcotics & Vice Building	\$2,507,500	\$0	\$0	\$2,507,500	\$0	\$0	\$0	\$0
SH	Public Facilities	Academy Firing Range storage lease building	\$1,242,350	\$0	\$0	\$1,242,350	\$0	\$0	\$0	\$0
SH	Public Facilities	Purchase Load King Warehouse	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000
SM	Public Facilities	Interior Finishes- Prime Osborn Convention C	\$2,450,000	\$100,000	\$300,000	\$0	\$500,000	\$550,000	\$500,000	\$500,000
SM	Public Facilities	Waterproofing/Roof Replacement - Prime Os	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$850,000	\$0
SM	Public Facilities	Building Systems - Prime Osborn Convention	\$11,790,000	\$1,045,000	\$0	\$1,045,000	\$4,250,000	\$3,200,000	\$2,250,000	\$0
SM	Public Facilities	Security Improvements - Prime Osborn Conve	\$795,000	\$655,000	\$140,000	\$0	\$0	\$0	\$0	\$0
SM	Public Facilities	Building Systems - Ritz Theatre & Museum	\$3,230,000	\$510,000	\$490,000	\$0	\$500,000	\$980,000	\$750,000	\$0
SM	Public Facilities	Security Improvements- Ritz Theatre & Muse	\$270,000	\$95,000	\$80,000	\$95,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Baker Skinner Park	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Timucuan Trail Extension	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
RP	Parks / Preservation Land / Wetland	Hanna Park Improvements	\$14,093	\$0	\$14,093	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Countywide Pool Maintenance & Upgrades	\$3,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
RP	Parks / Preservation Land / Wetland	Blue Cypress Pool Demo & Replacement	\$3,650,000	\$2,650,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Riverplace Tower Finger Piers	\$1,300,000	\$300,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Southside Senior Center	\$3,600,000	\$2,600,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jackson Street Floating Dock	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Post Street Floating Dock	\$900,000	\$400,000	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Jacksonville Zoo Capital Improvements	\$49,033,278	\$29,033,278	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0
RP	Public Facilities	Carville Park & Pool	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Norman Studios	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Southbank Floating Dock	\$500,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	First Coast Aquatic Center	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$19,600,000
RP	Public Facilities	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Johnston Island Acquisition	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Countywide Parks - Upgrades/Maintenance &	\$39,386,633	\$21,386,633	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
RP	Parks / Preservation Land / Wetland	Winton Drive Recreation Facility	\$4,600,000	\$500,000	\$2,050,000	\$2,050,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Friendship Fountain Repairs and Nodes	\$5,500,000	\$1,300,000	\$4,200,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	McCoy's Creek Kayak Launch Sites (3)	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$7,977,000	\$2,377,000	\$0	\$3,267,000	\$2,333,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
RP	Parks / Preservation Land / Wetland	Southbank Riverwalk Extension & Enhanceme	\$10,500,000	\$4,200,000	\$3,300,000	\$3,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park 4 - Boardwalks	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park - Amphitheatre	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	St. Johns River Park	\$2,550,000	\$950,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Ma	\$7,000,000	\$0	\$0	\$0	\$1,000,000	\$6,000,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Sheffield Park - Soccer Fields	\$4,000,000	\$0	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Palmetto Leaves Rgnl Park - Construct Sports	\$2,075,000	\$75,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$1,100,000	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	9A/Baymeadows Park	\$2,225,000	\$0	\$2,225,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$5,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0
RP	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000
RP	Parks / Preservation Land / Wetland	Riverside Park	\$2,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
RP	Parks / Preservation Land / Wetland	103rd Street Sports Complex Renovations	\$707,000	\$0	\$707,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jacksonville Baldwin Rail Trail - Repave Trail	\$2,385,000	\$0	\$0	\$2,385,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Arlington Boat Ramp - Lighting for Parking Lot	\$2,744,000	\$2,600,000	\$144,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Parks / Preservation Land / Wetland	Murray Hill Playground	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Exchange Club Park	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Adolph Wurn Park	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$0	\$0	\$0	\$250,000	\$1,750,000	\$0
RP	Parks / Preservation Land / Wetland	Cecil Consrv Corridor - D/B Trail Ext Pope Duv	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$10,750,000	\$750,000	\$0	\$0	\$0	\$500,000	\$0	\$9,500,000
RP	Parks / Preservation Land / Wetland	Northbank Riverwalk Wayfinding Signs	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Tillie Fowler Kayak Launch	\$101,200	\$101,200	\$0	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Palms Fish Camp Docks Phase II	\$610,145	\$610,145	\$0	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Oak Harbor Boat Ramp Dredge	\$1,851,602	\$91,602	\$1,760,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Mandarin Park Dock & Kayak Launch	\$825,000	\$0	\$825,000	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
STORMWATER IMPROVEMENT PROJECTS

Funding Source	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
Debt Management Fund	\$0	\$0	\$0	\$0	\$0	\$0
Contribution - Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-go	\$10,608,162	\$10,000,000	\$10,000,000	\$10,400,000	\$10,400,000	\$43,139,247
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$10,608,162	\$10,000,000	\$10,000,000	\$10,400,000	\$10,400,000	\$43,139,247

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	Beyond 5
SW	Drainage	Via Valencia (DSR) - Capital Improvement	\$ 1,099,250	\$ 495,000	\$ 604,250	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Gaskin Road (DSR) - Capital Improvement	\$ 350,000	\$0	\$ 350,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Cedar Forest (DSR) - Capital Improvement	\$ 150,000	\$0	\$ 150,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Spring Street (DSR) - Capital Improvement	\$ 330,000	\$ 230,000	\$ 100,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Lakeshore (DSR) - Capital Improvement	\$ 860,000	\$ 260,000	\$ 600,000	\$0	\$0	\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Capital Improvements	\$ 134,498,793	\$ 124,894,881	\$ 603,912	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
SW	Drainage	Drainage System Rehabilitation - Capital Maintenance	\$0	\$0	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$ 900,000	\$0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
SW	Drainage	Stormwater Project Development and Feasibility Studies	\$ 1,250,000	\$0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
SW	Drainage	LaSalle Street Outfall	\$ 8,820,458	\$ 1,844,910	\$ 3,850,000	\$ 3,125,548	\$0	\$0	\$0	\$0
SW	Drainage	Dunn / Caney (Sapp Road Wet Detention)	\$ 7,636,849	\$0	\$ 474,452	\$ 3,600,000	\$ 3,562,397	\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$ 5,681,000	\$0	\$0	\$0	\$ 437,603	\$ 4,000,000	\$ 1,243,397	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$ 1,930,850	\$0	\$0	\$0	\$0	\$0	\$ 1,930,850	\$0
SW	Drainage	Wills Branch Maintenance Dredge	\$ 565,000	\$0	\$0	\$0	\$0	\$0	\$ 565,000	\$0
SW	Drainage	Hogan's Creek Stormwater Improvements	\$ 33,000,000	\$0	\$0	\$0	\$0	\$0	\$ 33,000,000	\$0

CITY OF JACKSONVILLE
FY 2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
Debt Management Fund	\$7,022,360	\$18,626,323	\$14,896,650	\$2,089,000	\$1,000,000	\$16,219,278
Contribution-Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pav-go	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Between Projects	\$0	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$7,022,360	\$18,626,323	\$14,896,650	\$2,089,000	\$1,000,000	\$16,219,278

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Beyond 5
SD	Environmental / Quality of Life	Landfill Gas Fueled Leachate Evaporator	\$8,798,000	\$1,200,000	\$6,598,000	\$0	\$0	\$0	\$0	\$1,000,000
SD	Environmental / Quality of Life	Trail Ridge Landfill Expansion	\$76,255,611	\$39,000,000	\$424,360	\$14,126,323	\$11,396,650	\$1,089,000	\$0	\$10,219,278
SD	Environmental / Quality of Life	Environmental Compliance - Countywide	\$27,450,000	\$12,450,000	\$0	\$4,500,000	\$3,500,000	\$1,000,000	\$1,000,000	\$5,000,000

Duval County Public Schools
2019-20 Five Year Capital Plan

Draft 7/10/2019

	Prior Year 2018-2019	Year 1 2019-2020	Year 2 2020-2021	Year 3 2021-2022	Year 4 2022-2023	Year 5 2023-2024	Totals For 5 Years
Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PECO Facilities Capital Outlay	\$ 2,680,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Millage Revenue	\$ 41,363,071	\$ 52,931,455	\$ 55,751,024	\$ 62,273,232	\$ 69,552,817	\$ 77,105,507	\$ 317,614,035
Total Revenue	\$ 44,043,343	\$ 52,931,455	\$ 55,751,024	\$ 62,273,232	\$ 69,552,817	\$ 77,105,507	\$ 317,614,035
Technology	\$ 20,681,535	\$ 26,465,727	\$ 27,875,512	\$ 31,136,616	\$ 34,776,408	\$ 38,552,754	\$ 158,807,017
SAP/SIS Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Various QZAB Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Technology	\$ 20,681,535	\$ 26,465,727	\$ 27,875,512	\$ 31,136,616	\$ 34,776,408	\$ 38,552,754	\$ 158,807,017
Major Maintenance (includes PECO)	\$ 22,411,807	\$ 25,615,727	\$ 27,025,512	\$ 30,286,616	\$ 33,926,408	\$ 37,702,754	\$ 154,557,017
Portables/Covered Walks	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
ADA Requirements	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Safety to Life	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Playgrounds (PreK and Others)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Boundary/Program Changes Capital Improvements Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Facilities/OPS	\$ 23,361,807	\$ 26,465,727	\$ 27,875,512	\$ 31,136,616	\$ 34,776,408	\$ 38,552,754	\$ 158,807,017
Total Project Costs	\$ 44,043,343	\$ 52,931,455	\$ 55,751,024	\$ 62,273,232	\$ 69,552,817	\$ 77,105,507	\$ 317,614,035
Balance Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2020

Airport	Proj No.	Description	Budget 2020 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2020-01	Concourse B: Terminal Design and CMR Pre-Con Services	20,000,000	1,500,000	17,000,000		1,500,000	
	J2020-02	Employee Parking Relocation (Economy 3)	7,000,000	7,000,000				
	J2019-12	GA FIS	4,000,000	4,000,000				
	J2020-03	Cargo Apron Expansion	2,610,000	1,305,000			1,305,000	
	J2020-04	Surface Lot Rehabilitation Phase I	2,000,000	2,000,000				
	J2020-05	Concourse B: Bypass Taxiway	1,000,000		250,000		750,000	
	J2019-17	Twy H&R Rehabilitation	1,000,000	250,000			750,000	
	J2018-10	Bag Claim Ceiling Rehabilitation	1,000,000	1,000,000				
	J2020-06	Parking Canopies	500,000	500,000				
	J2020-07	Landside Air Handler Replacement	500,000	500,000				
	J2019-18	Air Cargo 4 Access Road Rehab	400,000	100,000			300,000	
	J2020-08	Elevator Replacement	400,000	400,000				
	J2020-09	IT Infrastructure Upgrade	250,000	250,000				
	J2020-10	FIDS Upgrade	200,000	200,000				
		Capital below \$100,00C	559,000	559,000				
			41,419,000	19,564,000	17,250,000	1,800,000	2,805,000	0
Cecil Airport	F2020-01	Airport Drainage Rehabilitation	756,000	378,000			378,000	
		Capital below \$100,00C	211,000	211,000				
			967,000	589,000	0	0	378,000	0
Cecil Spaceport	S2020-01	Rocket Motor Test Facility	1,000,000	500,000			500,000	
		Capital below \$100,00C	145,000	100,000			45,000	
			1,145,000	600,000	0	0	545,000	0
Jacksonville Executive	C2020-01	Design and Construct Wildlife Fence	1,500,000	150,000		1,350,000		
	C2017-02	South Access Roadway (additional funding)	736,974	368,487		368,487		
	C2020-02	Communication Fiber and Cameras	500,000	500,000				
		Capital below \$100,00C	68,000	68,000				
			2,804,974	1,086,487	0	1,718,487	0	0
Hertlong Recreational	H2021-01	Airfield Ramp Security Lighting (East/West FBO)	250,000	250,000				
		Capital below \$100,00C	60,000	60,000				
			310,000	310,000	0	0	0	0
		Total Capital	46,645,974	22,149,487	17,250,000	3,518,487	3,728,000	0
		Total Large Cap	45,602,974	21,151,487	17,250,000	3,518,487	3,683,000	0
		Total Small Cap	1,043,000	998,000	0	0	45,000	0
		Total Cap	46,645,974	22,149,487	17,250,000	3,518,487	3,728,000	0

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2021

Airport	Proj No.	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2019-XX	Garage Structure Rehab (PH3 of 4)	2,000,000	2,000,000				
	J2021-XX	Roof Rehab	700,000	700,000				
	J2021-XX	Admin Building AC (6 units + BAS controls)	450,000	450,000				
	J2021-XX	ARFF Roof Replacement	350,000	350,000				
	J2021-XX	Infrastructure Refresh	340,000	340,000				
	J2021-XX	Police Badging Buildout	300,000	300,000				
	J2021-XX	Design & Construction Wildlife Fence	200,000	200,000				
	J2021-XX	Ccure 9K Update	200,000	200,000				
	J2021-XX	EASE Update(including bag printers)	100,000	100,000				
			4,640,000	4,640,000	0	0	0	0
Cecil Airport	F2021-XX	Hangar 825, 1845 & 1820 Roof Rehab	3,300,000	3,300,000				
	F2021-XX	Airport Drainage Rehab	500,000	250,000			250,000	
			3,800,000	3,550,000	0	0	250,000	0
Cecil Spaceport	S2021-XX	Design & Construct Oxidizer & Propellant Storage & Loading Facility	2,400,000	1,200,000				1,200,000
			2,400,000	1,200,000	0	0	0	1,200,000
Jacksonville Executive	C2021-XX	Taxiway A & B Mill and Overlay	2,500,000	250,000		2,250,000		
	C2021-XX	Demolish White's Place	750,000	750,000				
	C2021-XX	Building 11 Roof Rehab	250,000	250,000				
			3,500,000	1,250,000	0	2,250,000	0	0
Herlong Recreational	H2021-XX	H5 Roof Rehab	600,000	600,000				
	H2021-XX	Airport Security Fence	600,000	300,000			300,000	
	H2021-XX	Airfield Ramp Security Lighting (East/West FBO)	500,000	500,000				
	H2021-XX	Common Use Aircraft Maintenance Shelter	500,000	250,000			250,000	
			2,200,000	1,650,000	0	0	550,000	0
Total Capital			16,540,000	12,290,000	0	2,250,000	800,000	1,200,000

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022

Airport	Proj No.	Description	Budget 2021 Total Capital Commitments	FUNDING SOURCES				
				JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International	J2019-XX	Garage Structure Rehab (PH4 of 4)	2,000,000	2,000,000				
			2,000,000	2,000,000	0	0	0	0
Cecil Airport	F2022-XX	Steel Truss Rehab (825, 1845 & 1820)	3,300,000	1,650,000			1,650,000	
	F2022-XX	Construct Hangar 1015 (Second Eastside Hangar)	9,500,000	4,750,000			4,750,000	
			12,800,000	6,400,000	0	0	6,400,000	0
Cecil Spaceport			0	0	0	0	0	0
Jacksonville Executive	C2020-XX	Replace Airfield Lighting with LED and Upgrade Lighting Vault	2,000,000	300,000		900,000	800,000	
			2,000,000	300,000	0	900,000	800,000	0
Herlong Recreational			0	0	0	0	0	0
Total Capital			16,800,000	8,700,000	0	900,000	7,200,000	0

**JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN**

PROJECT NAME	CAPITAL COMMITMENTS					
	Total	TENTATIVE				
	5 YR Plan Cost	Per Budget 2020	2021	2022	2023	2024
Blount Island Marine Terminal Projects						
Rehabilitate Wharf Structures (BERTH 33 & 34)	32,500,000	26,500,000	6,000,000			
Container Terminal Upgrades	31,000,000	15,000,000	16,000,000			
Breasting Dolphin for Berth 22	550,000	550,000				
RxR Tressel Rehabilitation	500,000	500,000				
Construct container area at Wash Rack Location	500,000	500,000				
Pile, Cap and Beam Rehab BIMT	2,000,000	400,000	400,000	400,000	400,000	400,000
Tenant Asphalt Facility Rehab	875,000	175,000	175,000	175,000	175,000	175,000
Restrooms on Berth 33/34	150,000	150,000				
Intermodal Drive - Pave ditches (design, permit, pave)	75,000	75,000				
New Gates at BIMT	2,750,000		2,750,000			
Two Acre Concrete Pad for Heavy-Tracked equipment at Berth-22	2,500,000		2,500,000			
Construct container area at 832 building	750,000		750,000			
Improvements to 15 Acres St. Johns River Power Park	500,000		500,000			
Transit Shed #3 (Demo & Pave)	500,000		500,000			
Transit Shed #1 (Demo & Pave)	3,200,000		200,000		3,000,000	
Roof Replacement Access Control/Operations Building	50,000		50,000			
Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre	40,000		40,000			
Design Berth 31 (3A) and Berth 30 (3B)	1,500,000					1,500,000
RORO Pier - T at Berth 20	21,500,000				1,500,000	20,000,000
Total BIMT	101,440,000	43,850,000	29,865,000	575,000	5,075,000	22,075,000
Dames Point Marine Terminal Projects						
August Drive Bridge Sheet Pile Wall Replacement	2,200,000	2,200,000				
Asphalt Rehab Tenant (MOL/Trapac)	2,000,000	400,000	400,000	400,000	400,000	400,000
Environmental Permitting/Auto Processing Facility	200,000	200,000				
Cruise Terminal Baggage Screening Facility	200,000	200,000				
August Drive Widening & Connection to Heckscher Dr.	2,000,000				2,000,000	
Berth 18 RORO Expansion	2,200,000	200,000	2,000,000			
Tenant Lighting - Dry Bulk Terminal	50,000		50,000			
Cruise Terminal Passenger Boarding Bridge (Articulating)	1,500,000				1,500,000	
Cruise Terminal Seating Expansion	500,000				500,000	
Total DPMT	10,850,000	3,200,000	2,450,000	400,000	4,400,000	400,000

**JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN**

PROJECT NAME	CAPITAL COMMITMENTS					
	Total	TENTATIVE				
	5 YR Plan Cost	Per Budget 2020	2021	2022	2023	2024
Talleyrand Marine Terminal Projects						
Tenant Improvements (Metal Process Bldg)	2,000,000		500,000	500,000	500,000	500,000
Tenant Warehouse Rehab	3,000,000		3,000,000			
Rehabilitate Under Deck Concrete	1,000,000	1,000,000				
Pile, Cap and Beam Rehab TMT	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Resurface Leased Areas - TMT	1,000,000	200,000	200,000	200,000	200,000	200,000
Westrock Property Improvements	1,000,000	1,000,000				
South Rail Crossing Arms Installation	72,000	72,000				
Rehab Concrete outfall pipe at 22+30	80,000	80,000				
RR Track Rehab	510,000	185,000	25,000		200,000	100,000
Crane Rail Grout Rehab	600,000		150,000	150,000	150,000	150,000
Replace Portable Restroom - 11th St Gate	50,000			50,000		
New Roof - SET Box	286,000				286,000	
Refurbish RTG Truck Scales	20,000				20,000	
Upgrade Phase C Lift Station	25,000			25,000		
Property Acquisition (Adjacent to Terminal)	2,000,000					2,000,000
Total TMT	16,643,000	3,537,000	4,875,000	1,925,000	2,356,000	3,950,000
Miscellaneous Projects						
Harbor Deepening	235,000,000	65,000,000	105,000,000	65,000,000		
Harbor Deepening Monitoring Fees	6,846,852	778,412	1,517,110	1,517,110	1,517,110	1,517,110
Capitalize In-House Engineering Services	2,000,000	400,000	400,000	400,000	400,000	400,000
Mile Point Navigation Project Phase II	1,275,000	1,275,000				
Miscellaneous Land Acquisition	1,500,000	1,100,000	100,000	100,000	100,000	100,000
Upland Dredge Material Management Area/Design/Construction/Offloading	9,150,000	3,150,000	6,000,000			
Strategic Master Plan Updating	300,000	300,000				
FY17 Federal Security Grant Projects	711,383	711,383				
FY18 Federal Security Grant Projects	970,000	970,000				
Port Security - Access Control/License Plate Readers/Comm Fiber	97,250	97,250				
Total Miscellaneous	257,850,485	73,782,045	113,017,110	67,017,110	2,017,110	2,017,110

**JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY
5 YEAR CAPITAL PLAN**

PROJECT NAME	CAPITAL COMMITMENTS					
	Total	Per Budget	TENTATIVE			
	5 YR Plan		2021	2022	2023	2024
	Cost	2020				
OTHER CAPITAL						
90HP Tractor with 12ft Rotary Mower	80,000		80,000			
Elevator Safety Devices BIMT	85,000	85,000				
100 Guage ZPMC Spreader	250,000		250,000			
Vehicle Purchases	898,000	300,000	166,000	140,000	144,000	148,000
Electrification of Hanjin Cranes	1,000,000					1,000,000
Dock Bollard Replacements	100,000	50,000	50,000			
IHI Elevator Upgrade	300,000		300,000			
Elevator Safety Devices TMT	60,000		20,000	30,000	10,000	
Spare IMPSA Crane Holst	75,000	75,000				
Equipment Storage Cover	100,000		100,000			
IMPSA Crane Snag Load Cylinder Rebuild	20,000	20,000				
IMPSA Crane Weight/Load System Upgrade	20,000		20,000			
Spare Cat Engine Rebuild	200,000		200,000			
Additional Drive for ZPMC 10486	250,000	250,000				
Golf Cart Replacement (3) (Cruise Terminal)	30,000	30,000				
Bollard between TRAPAC and Berth 18	100,000	100,000				
Fire Alarm Tie-in to SOC	50,000	50,000				
Upgrade SOC Parking Lot Lighting	7,500	7,500				
IT Hardware/Software Upgrades	250,000	50,000	50,000	50,000	50,000	50,000
Board Management Package	50,000	50,000				
Internet Upgrade	35,000	35,000				
PCOB Bathroom	20,000	20,000				
Replace Air Handlers (PCOB)	185,000	90,000	95,000			
Roof Top AC Unit for CEO Office/Conference Room	10,000			10,000		
Sealcoat PCOB Parking and Restripe	5,000		5,000			
PCOB Cooling Tower	30,000				30,000	
Electronic Document Management System	50,000	50,000				
Shelving for additional row BIMT Inventory	20,000			20,000		
Barcode System for Inventory Management	75,000		75,000			
Forklift (sidelift) for Inventory Management	25,000			25,000		
Replace Tour Bus	100,000	100,000				
Total Other (Small) Capital Projects	4,480,500	1,362,500	1,411,000	275,000	234,000	1,198,000
GRAND TOTAL	391,263,985	125,731,545	151,618,110	70,192,110	14,082,110	29,640,110
Funding Sources						
JPA OPERATING FUNDS (PAYGO)	64,005,727	9,123,617	15,000,000	15,000,000	9,882,110	15,000,000
JPA FINANCING	5,664,055	5,664,055	0	0	0	0
TENANT FUNDED	3,000,000	3,000,000	0	0	0	0
STATE (FDOT)	114,614,180	89,351,680	13,862,500	3,800,000	3,800,000	3,800,000
FEDERAL	26,061,037	13,261,037	12,800,000	0	0	0
CASH RESERVES	6,931,156	5,331,156	400,000	400,000	400,000	400,000
TO BE DETERMINED "OTHER"	170,987,830	0	109,555,610	50,992,110	0	10,440,110
GRAND TOTAL FUNDING SOURCES	391,263,985	125,731,545	151,618,110	70,192,110	14,082,110	29,640,110

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
GENERATION						
Brandy Branch - B52, B53 Advanced Gas Path Upgrade - Spare Parts	20,000	0	0	0	0	20,000
Greenland - 2X1 Combined Cycle Completion	11,500	150,000	250,000	118,000	0	529,500
Northside Generation Station - Byproduct Storage Area II	6,100	7,116	5,338	0	0	18,554
Greenland - CT2 - Hot Gas Path Inspection #1	5,800	0	0	0	0	5,800
Northside Generation Station - N00 Limestone Utilization Improvement Phase 2 and 3	2,925	3,679	0	0	0	6,604
Northside Generation Station - Units 1, 2, and 3 Capital Improvement Projects	2,200	6,000	6,000	6,000	6,000	26,200
Northside Generation Station - Steam Plant General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Brandy Branch - Greenland General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generation Station - CT6 Major Inspection	2,000	0	0	0	0	2,000
Northside Generation Station - N36 Major Outage	2,000	0	0	0	0	2,000
Northside Generation Station - N01 Circulating Water Piping Replacement	1,793	0	0	0	0	1,793
Brandy Branch - B52, B53 HRSG Transition Duct Liner	1,659	0	0	0	0	1,659
Brandy Branch - B50 HRSG Personnel Elevators	1,374	0	0	0	0	1,374
Northside Generation Station - N03 Condenser Waterbox Liner Replacement	1,300	0	0	0	0	1,300
Brandy Branch - B52, B53 Selective Catalytic Reduction Catalyst Replacement	982	0	0	0	0	982
Northside Generation Station - Circulating Fluidized-Bed Boiler Simulator Replacement	948	0	0	0	0	948
Northside Generation Station - N01, N02 Expansion Joints Installation	734	234	0	0	0	968
Kennedy - K30 - Control Room Upgrade	638	0	0	0	0	638
Northside Generation Station - N02 Cyclone Crossover Expansion Joint Repair	617	0	0	0	0	617
Northside Generation Station - N03 River Water Booster Pump Replacement	554	0	0	0	0	554
Greenland - CT1 - Hot Gas Path Inspection #1	433	5,600	0	0	0	6,033
Kennedy - B50, G60 and K30 Plant Alarm and Public Address System	337	0	0	0	0	337
Northside Generation Station - N33, N34, N35, N36 Electrical Equipment Upgrades	320	220	220	0	0	760
Northside Generation Station - N03 Inverter and Battery Charger Replacement	317	0	0	0	0	317
Northside Generation Station - N03 Feedwater Heater Instrument Upgrade	209	0	0	0	0	209
Northside Generation Station - N01, N02 Circulating Fluidized-Bed Gas Lance Installation	0	4,744	1,221	0	0	5,965
Northside Generation Station - N03 Economizer Replacement	0	2,205	6,075	0	0	8,280
Northside Generation Station - CT3 Major Inspection	0	2,000	0	0	0	2,000
Potential Gas Line Capacity Upgrades	0	1,500	3,000	0	0	4,500
Compression Upgrade to Baldwin-Brandy Branch	0	1,000	6,000	0	0	7,000
Northside Generation Station - N03 Condenser Inlet Valve Replacement	0	510	248	0	0	758
Northside Generation Station - N33, N34, N35, N36 DCS Control System Upgrade	0	424	392	392	455	1,663
Kennedy - CT7 - Hot Gas Path Inspection #3	0	250	5,318	0	0	5,568
Kennedy - CT7 - Rotor Replacement	0	0	10,000	0	0	10,000
Northside Generation Station - CT4 Major Inspection	0	0	2,000	0	0	2,000
Brandy Branch - CT2 - Hot Gas Path Inspection #6	0	0	250	5,745	0	5,995
Brandy Branch - CT3 - Hot Gas Path Inspection #6	0	0	250	5,745	0	5,995
Brandy Branch - CT1 - Hot Gas Path Inspection #3	0	0	0	250	6,550	6,800
Brandy Branch - CT2 - Hot Gas Path Inspection #7	0	0	0	0	300	300
Brandy Branch - CT3 - Hot Gas Path Inspection #7	0	0	0	0	300	300
GENERATION SUBTOTAL	68,740	189,482	300,312	140,132	17,605	716,271
TRANSMISSION AND DISTRIBUTION						
Electric Meters - 2-Way Meter Conversion	15,500	0	0	0	0	15,500

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Electric Distribution Maintenance Capital Upgrades	13,000	12,000	12,500	12,500	13,000	63,000
System Average Interruption Duration Index (SAIDI) Improvement Plan	11,300	7,870	0	0	0	19,170
Commercial - New Electric Service Additions	10,500	9,100	9,800	10,500	10,500	50,400
Nocatee 230 - 26 kV Substation	9,590	1,400	0	0	0	10,990
Greenland to Bartram 230 kV Circuit 909 Addition	7,822	0	0	0	0	7,822
Commercial - Development Driven Projects - Electric	7,000	6,500	6,500	6,500	6,500	33,000
Pole Replacement Program	4,500	4,200	4,200	3,500	3,500	19,900
Dinsmore 230 - 26 kV Substation	4,200	0	0	0	0	4,200
Eagle 138 - 13.8 kV Substation	4,100	6,240	1,000	0	0	11,340
CEMI-5 Electric Distribution Betterment	3,000	3,000	3,000	3,000	3,000	15,000
General Underground Network and Commercial Repair and Replace and Upgrades	3,000	3,000	3,000	3,000	3,000	15,000
Circuit 679 Ungerground Cable Reconductor	2,860	600	0	0	0	3,460
Joint Participation Electric Relocation Projects	2,500	2,500	2,500	2,500	2,500	12,500
Dinsmore Solar Feeders 423, 424	2,530	2,340	0	0	0	4,870
Westlake Solar Feeders 339, 340	2,387	0	0	0	0	2,387
500 kV Transmission Line Upgrades	2,000	0	0	0	0	2,000
Church St Feeders 181-186 13kV Reconductor from Substation to Riverside Ave	2,000	887	0	0	0	2,887
Electric Meters - Growth	1,760	1,760	1,760	1,760	1,760	8,800
Electric Distribution System Improvements	1,737	1,650	1,664	1,664	1,664	8,379
Energy Management System - Outage Management System Integration	1,700	200	0	0	0	1,900
Park and King 4kV Substation Rebuild	1,500	1,500	500	0	0	3,500
Substation Repair and Replace Projects - Transformer Replacements	1,400	1,400	1,400	1,400	1,400	7,000
230kV Breaker Replacement	1,000	1,600	1,600	800	0	5,000
Distribution System - Pole Removal	1,000	1,000	1,000	1,000	1,000	5,000
230kV Circuit 915 Partial Rebuild	1,000	0	0	0	0	1,000
Steelbald Substation Solar T3 Replacement	950	0	0	0	0	950
Transmission Lines Protection and Control Updates - Protection and Controls	950	0	0	0	0	950
69kv - 663 line rebuild	900	9,834	954	0	0	11,688
Transmission Circuit 838 Structure 7, 8, 9, and 10 Replacement	900	0	0	0	0	900
Brandy Branch Substation Solar T2 Addition	880	0	0	0	0	880
26kV Feeder Circuit Breaker Replacement	800	754	754	754	754	3,816
General Distribution Improvements	750	750	750	750	750	3,750
Transmission and Substation Class Circuit Breaker Replacement Program	750	750	750	750	750	3,750
Kennedy Substation Control Cable and Protection System Replacement	720	0	0	0	0	720
General Substation Improvements	700	700	700	700	700	3,500
Cecil Commerce Center North Solar T2 Addition - Substation Project	600	0	0	0	0	600
Nocatee Substation Distribution Feeders	580	300	0	0	0	880
Transmission Outdoor Potential Device Replacement	541	541	541	541	541	2,705
Westlake Substation Solar T3 Addition	537	0	0	0	0	537
Steelbald Solar Feeders 344, 345	525	85	0	0	0	610
Dinsmore 230 kV Circuit 937/955 Interconnect	504	0	0	0	0	504
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
4kV Rehab - Distribution Projects	500	500	500	500	500	2,500
230KV_138KV_69 kV Insulator Refurbishment	500	500	500	500	500	2,500
Transmission Circuit 677 Structure 45 and 62 Replacement	483	0	0	0	0	483
Transmission Capacitor Bank Controls Replacement	468	0	0	0	0	468

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
SJRPP 230kV Circuit 934 Re-Termination to Northside Substation	441	0	0	0	0	441
Nocatee 230 - 26 kV Substation - Protection and Controls	376	289	0	0	0	665
Bartram 298: Feeder Extension in Transmission Right of Way to Bartram Park	372	0	0	0	0	372
Transmission Circuit 830 Structure 42, 43, and 44 Replacement	366	0	0	0	0	366
230 KV, 138KV, 69 kV Pole Refurbishment	350	300	300	300	300	1,550
Bartram 230 kV Circuit 909 Interconnect	339	0	0	0	0	339
4kV Conversion - Fairfax and 21st and Hubbard	330	0	0	0	0	330
Dinsmore Distribution Feeders	321	0	0	0	0	321
Beeghly 391 26KV Underground Feeder Tie	318	0	0	0	0	318
General Transmission Improvements	300	300	300	300	300	1,500
Southside Capacitor Bank Replacement	300	0	0	0	0	300
Circuit 679 Ungerground Cable Reconductor - Protection and Controls	276	65	0	0	0	341
Energy Management System - EMS - Base Upgrade Project	250	130	130	130	130	770
Automatic Recloser Deployment	235	235	235	235	235	1,175
Electric Meters - Replacement	225	300	300	300	300	1,425
Capital Tools and Equipment - Underground Network and Service Centers	215	180	180	200	200	975
Park and King 4kV Substation Rebuild - Protection and Controls	200	200	100	0	0	500
Cecil Commerce Center North Solar Feeders 371, 372	200	0	0	0	0	200
230kV Breaker Replacement - Protection and Controls	190	320	320	160	0	990
Eagle 138 - 13.8 kV Substation - Protection and Controls	190	800	100	0	0	1,090
13kV Electric Distribution Network Improvements	179	1,000	1,000	864	0	3,043
General Protection System Improvements Transmission	175	150	150	150	150	775
26KV Reconductor Circuit 417, 418 - Woodley Rd from New Kings Rd to Old Kings Rd	150	0	0	0	0	150
Bartram 230 kV Bay and Breaker Addition for Circuit 909	150	0	0	0	0	150
General Transmission Improvements	100	100	100	100	100	500
Energy Management System - EMS - Remote Terminal Units Upgrade Project	100	50	50	50	50	300
Dinsmore 230 - 26 kV Substation - Protection and Controls	100	0	0	0	0	100
69kv - 663 line rebuild - Protection and Controls	100	366	46	0	0	512
Transmission Circuit 832, 835, 836, 839 Angle Pole Replacement	95	1,556	0	0	0	1,651
Capital Tools and Equipment	80	80	80	80	80	400
Ritter Park 429 Reconductor	71	0	0	0	0	71
Church Street Pipe Type Cable Pump Replacement	65	745	0	0	0	810
Mill Cove High Pressure Fluid-filled Pipe Type Cable Pump Replacement	65	745	0	0	0	810
Eagle 138kV Circuit 847 Interconnect	60	358	50	0	0	468
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Park and King 4kV Distribution Feeder Getaway Rebuild	50	100	50	0	0	200
Steelbald Solar Center - Protection and Controls	45	0	0	0	0	45
Nocatee 230 kV Circuit 909, 917 Interconnect	42	330	0	0	0	372
Brandy Branch Substation Solar T2 Addition - Protection and Controls	33	5	0	0	0	38
Cecil Commerce Center North Solar- Protection and Controls	31	0	0	0	0	31
Westlake Solar Center - Protection and Controls	22	0	0	0	0	22
Bartram 298 - Feeder Extension in Transmission Right of Way - Protection and Controls	10	0	0	0	0	10
Mayo Clinic 138-26kV Substation Property	0	4,000	0	0	0	4,000
Substation Repair and Replace Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission Repair and Replace Projects	0	2,500	2,500	2,500	2,500	10,000

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
St Johns 4kV Substation Rebuild	0	1,000	1,500	500	0	3,000
St Johns 4kV Substation Rebuild - Protection and Controls	0	100	200	100	0	400
St Johns 4kV Distribution Feeder Getaway Rebuild	0	50	100	50	0	200
Mayo Clinic 138 - 26kV Substation	0	0	1,000	6,000	4,000	11,000
Mayo Clinic 138 - 26kV Substation - Protection and Controls	0	0	150	700	50	900
Mayo Clinic Distribution Feeders	0	0	50	200	50	300
Mayo Clinic 138 - 26kV Substation Interconnects	0	0	12	288	200	500
SouthWest Substation-Transmission	0	0	0	0	5,000	5,000
Pecan Park Area Transmission	0	0	0	0	5,000	5,000
SouthWest Substation - Substation	0	0	0	0	2,000	2,000
Pecan Park Area Substation	0	0	0	0	2,000	2,000
New Nocatee T-2 Transformer	0	0	0	0	1,500	1,500
Pecan Park Area Distribution	0	0	0	0	1,000	1,000
69kv - 665 line rebuild	0	0	0	0	1,000	1,000
SouthWest Substation - Distribution	0	0	0	0	300	300
TRANSMISSION AND DISTRIBUTION SUBTOTAL	140,556	103,430	68,491	69,441	82,379	464,297
ENERGY OTHER						
Technology Services Projects - Electric	16,200	16,485	17,575	17,475	18,425	86,160
Capital Administrative Overhead - Electric	11,400	11,400	11,400	11,400	11,400	57,000
Fleet - Replacement - Electric	7,800	9,130	8,150	8,228	8,480	41,788
Streetlight Improvements	5,500	4,400	0	0	0	9,900
Facilities - Westside Service Center Administrative and Warehouse Space	2,929	0	0	0	0	2,929
Facilities - Commonwealth Service Center - Interior and Roof Upgrades	2,000	1,000	0	0	0	3,000
Facilities - Northside Generation Station - Training Center	783	1,232	0	0	0	2,015
Fleet - Expansion - Electric	698	500	500	500	500	2,698
Security - Facilities - Electric	620	620	620	620	620	3,100
Facilities - Commonwealth Service Center Drainage and Parking Issues - Electric	462	0	0	0	0	462
Facilities - Roof Replacements - Electric	450	450	450	450	450	2,250
Facilities - Heating, Ventilation, and Air - Electric	430	430	430	430	430	2,150
Facilities - Building Upgrades - Electric	425	200	200	200	200	1,225
Security - Identity Management System Upgrades	292	0	0	0	0	292
Facilities - Paving and Site Improvements - Electric	250	250	250	250	250	1,250
Facilities - Electric Vehicle Charging Base Infrastructure - Electric Sites	250	0	0	0	0	250
Security - Physical Security Perimeter Electronic Visitor Logs	250	0	0	0	0	250
Security - Conservation Center Enhancements	209	0	0	0	0	209
Facilities - Southside Service Center HVAC Safety Restroom and Door Upgrades	200	1,800	0	0	0	2,000
Facilities - Lighting - Electric	200	100	100	100	100	600
Facilities - Generators - Electric	0	0	150	175	350	675
Security - Fencing - Electric	130	260	260	260	260	1,170
Facilities - Plumbing and Fire System Upgrades - Electric	100	100	100	100	100	500
Laboratory Equipment Upgrades - Electric	76	75	75	75	75	376
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
General Administration Office Building	0	8,000	0	0	0	8,000
ENERGY OTHER SUBTOTAL	51,704	56,482	40,310	40,313	41,690	230,499

Energy FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
GRAND TOTAL	261,000	349,394	409,113	249,886	141,674	1,411,067

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
WATER						
Water Delivery System Repair and Replace	4,800	4,800	4,800	4,800	4,800	24,000
Greenland Water Treatment Plant - Expansion from 6.0 to 9.0 MGD	4,800	0	0	0	0	4,800
Water Meters - Replacement	3,600	3,600	6,500	6,500	6,500	26,700
Beverly Hills Water Main Replacement	3,600	843	0	0	0	4,443
Lofton Oaks Water Treatment Plant Improvements	3,200	0	0	0	0	3,200
Southside Integrated Pipe System - Bartram - US1 - Old St Augustine Rd to US 1	3,151	3,700	3,076	0	0	9,927
RiverTown Water Treatment Plant - New 6.0 MGD Water Treatment Plant	2,990	7,832	1,860	0	0	12,682
Highlands Water Treatment Plant - Alternative Treatment	2,800	1,463	0	0	0	4,263
Cecil Water Treatment Plant - Ground Storage Tank and High Service Pump	2,600	0	0	0	0	2,600
Water Meters - Growth	2,350	2,250	2,030	2,030	2,030	10,690
Joint Project - FDOT - Lane Ave S - Water Main Replacement	2,350	1,700	0	0	0	4,050
Southside Integrated Pipe System - Main St Water Treatment Plant - 1st St to Franklin St - New Transm	2,206	3,000	2,226	0	0	7,432
McDuff Water Treatment Plant - High Service Pump Replacement	2,199	1,881	0	0	0	4,080
Well Rehabilitation and Replacement Program	2,000	5,000	5,000	5,000	5,000	22,000
Water Meters - Large Water Meter Replacement	2,000	2,030	2,030	1,500	1,500	9,060
Ponte Vedra Blvd 6" Cast Iron Replacement	1,914	575	0	0	0	2,489
Nassau Regional Water Treatment Plant - Well No. 3	1,821	146	0	0	0	1,967
Owens Rd - Ranch Rd to Max Leggett Pkwy - New	1,787	0	0	0	0	1,787
Norwood Water Treatment Plant - High Service Pump Replacement and Expansion	1,525	1,116	0	0	0	2,641
Southside Integrated Pipe System - Deerwood - Southside Blvd Intertie to Deerwood III Water Treatm	1,504	8,000	9,536	8,150	0	27,190
Development Driven Projects - Water	1,380	200	200	200	200	2,180
Emory Circle - From Cornell Rd along Rollins Ave and Tulane Ave to Emory Circle	1,329	0	0	0	0	1,329
Southside Integrated Pipe System - Old St Augustine Rd to US1 Booster Pump Station	1,327	3,524	4,724	306	0	9,881
East 1st St to Main St to East 4th St - Raw Water	1,156	2,440	869	0	0	4,465
Galvanized Pipe Replacement Program	1,000	1,000	1,000	1,000	1,000	5,000
Joint Project - St. Johns River Water Management District - Alternative Water Supply - Pilot Plant	1,000	5,000	6,000	0	0	12,000
St Johns Forest Wells	1,000	500	0	0	0	1,500
Main Extensions and Taps - Water	825	825	825	825	825	4,125
Pages Dairy Rd - Felmor Rd to Chester Ave - Water Main Transmission	798	3,515	0	0	0	4,313
Well Rehabilitation and Maintenance - Fairfax Wells	774	0	0	0	0	774
Water Plant Capital Renewal and Replacement	750	750	750	750	750	3,750
Large Diameter Pipe Program - Palm Avenue Water Main Replacement	734	0	0	0	0	734
US1 South Water Repump Facility	725	0	0	0	0	725
Large Diameter Pipe Program - King St and Shircliff Way Water Main Replacement	710	0	0	0	0	710
Joint Participation Projects - Water	700	700	700	700	700	3,500
Joint Project - FDOT - Beaver St WM Replacement - Edgewood Ave N to McDuff Ave N	574	0	0	0	0	574
Large Diameter Pipe Program - 103rd St (Cecil Field) Water Main Replacement to Cecil Commerce	553	1,000	1,800	1,268	0	4,621
Lakeshore Water Treatment Plant - Reservoir Rehabilitation	538	0	610	2,028	0	3,176
Jammes Rd - Wilson Blvd to Harlow Blvd	520	0	0	0	0	520
Large Diameter Pipe Program - Water Transmission Replacement	493	1,268	3,279	3,800	2,000	10,840
Hampton Falls Dr - San Pablo to Suni Pines Connection - 12 inch Water Main Replacement	455	0	0	0	0	455
Well Field Repair and Replace	450	700	700	700	700	3,250
Joint Project - FDOT - I10 Widening - I295 to I95 - Water Main Replacement	398	0	0	0	0	398
Southside Integrated Pipe System - Greenland - Southside Blvd - Deerwood 3 to Greenland	362	2,350	7,540	7,450	3,548	21,250

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Large Diameter Pipe Program - Boulevard St Water Main Replacement - 7th St to 11th St	333	100	0	0	0	433
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	275	250	365	200	200	1,290
Joint Project - COJ - Riverview Watermain Phase 2	271	0	0	0	0	271
Ponce De Leon Water Treatment Plant - Well No 3 Replacement and Raw Water Main	258	0	0	0	0	258
Nocatee - Conservation Trail Phase 1A and 1B - Water Main	237	0	0	0	0	237
Mandarin Road Loop Connection - Water Main Transmission	237	4	0	0	0	241
Integrated Water Supply Testing Evaluation and Rehabilitation (iWATER)	194	78	0	0	0	272
Harbor Island Drive Water Main Replacement	175	0	0	0	0	175
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission	150	540	1,920	0	0	2,610
Bay St to Talleyrand Ave - Water Main Transmission	110	900	0	0	0	1,010
Grid - Cost Participation - Water	100	100	100	100	100	500
Water Treatment Plant Reservoir Repair and Replace	100	100	100	100	100	500
Rivertown - Main St Extension - Water Main	90	0	0	0	0	90
Bernita St Water Main Replacement: Commerce St to Monterey Water Treatment Plant	72	0	0	0	0	72
Joint Project - FDOT - SR202 - JTB at San Pablo Rd	48	0	0	0	0	48
Main St Water Treatment Plant - Ozone Generator - Addition	42	500	1,800	658	0	3,000
Joint Project - COJ - Lower Eastside Drainage Improvements (First St - APR Blvd to Van Buren)	37	0	0	0	0	37
Joint Project - JTA - Collins Rd	28	0	0	0	0	28
South Grid Water Quality - Well Improvement	26	0	0	0	0	26
Large Diameter Pipe Program - Joint Project - JTA - 8th St - Mt Herman St to Boulevard St	22	0	0	0	0	22
Joint Project - JTA - Alta Drive Roadway Improvements	20	0	0	0	0	20
Chaffee Rd - Westmeadows Dr S to Samaritan Wy - New Transmission	5	0	190	730	1,987	2,912
Joint Project - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1	3	0	0	0	0	3
Water Treatment Plant Large Capital Improvements	0	1,150	2,250	2,150	16,705	22,255
New World Av - Waterworks Ave to Chaffee Rd - New Transmission	0	500	500	0	0	1,000
Southside Integrated Pipe System - Ridenour - Cortez to Ridenour Water Treatment Plant	0	200	800	3,000	4,750	8,750
Nocatee South Water Repump	0	200	800	3,000	1,000	5,000
103rd St - Pressure Sustaining Valve - Addition	0	0	562	1,688	0	2,250
Ft. Caroline Rd - McCormick Rd to Fulton Rd - New Distribution	0	0	210	805	1,785	2,800
Southside Integrated Pipe System - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment	0	0	140	538	1,192	1,870
Southeast Water Treatment Plant - Ground Storage Tank	0	0	50	2,000	500	2,550
Southside Integrated Pipe System - Southeast - T-Line to Southeast Water Treatment Plant	0	0	50	1,290	3,000	4,340
Oakridge Water Treatment Plant - High Service Pump Expansion	0	0	50	300	1,500	1,850
Royal Lakes Water Treatment Plant High Service Pump Expansion	0	0	50	300	1,500	1,850
Lovegrove Water Treatment Plant - High Service Pumps and Building Replacement	0	0	50	40	2,500	2,590
Joint Project - FDOT - I95 and MLK Interchange - Water Main Replacement	0	0	35	0	0	35
Jones Rd - Teague Rd to Prichard Rd - New Transmission	0	0	0	250	1,000	1,250
Cisco Dr - Westlake Water Treatment Plant to Garden St - New Transmission	0	0	0	220	850	1,070
Beacon Hills Water Treatment Plant - Ground Storage Tank	0	0	0	50	530	580
North Main St Dr - Setzer Rd to Gun Club Rd - New Transmission	0	0	0	0	280	280
Westlake Water Treatment Plant - Well No 4 and Raw Water Main	0	0	0	0	276	276
Trout River Blvd - US1 to Sibald Ave - New Transmission	0	0	0	0	150	150
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 MGD	0	0	0	0	50	50
Brienwood Water Treatment Plant - High Service Pumps Expansion	0	0	0	0	50	50
WATER SUBTOTAL	74,581	76,330	76,077	64,426	69,558	360,972

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
SEWER						
Greenland Water Reclamation Facility - 6.0 MGD	13,530	17,200	32,000	15,772	0	78,502
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility	12,800	13,300	3,261	4,440	0	33,801
Resiliency - Pump Stations, Plants, Electrical Reliability	8,750	7,500	6,860	6,835	4,900	34,845
Bradley Road Pump Station Improvements	8,593	318	0	0	0	8,911
Southwest Water Reclamation Facility - Expansion from 14 to 18 MGD	6,956	14,000	25,000	17,000	0	62,956
Buckman Water Reclamation Facility - Disinfection System Replacement	4,712	1,247	0	0	0	5,959
Pumping Stations - Capital Equipment Replacement	4,500	4,500	4,500	4,500	4,500	22,500
Joint Project - St. Johns River Water Management District - Gate Pkwy - Glen Kernan to T-Line - New T	4,493	0	0	0	0	4,493
Large Diameter Pipe Program - Walnut St Trunkline Replacement: 32nd St PS to 16th St E	4,435	1,854	0	0	0	6,289
Buckman Water Reclamation Facility - Blower System Improvements	4,170	3,254	0	0	0	7,424
4511 Spring Park Rd Lift Station	3,813	869	0	0	0	4,682
West Grid - Lenox to Timuquana - Force Main and Pump Station Improvements	3,637	0	0	0	0	3,637
5th St W - Imeson Rd to Melson Ave - Force Main Transmission	3,359	1,553	0	0	0	4,912
Sewer Collection System Repair and Replace	3,200	3,200	3,200	3,200	3,200	16,000
District II Water Reclamation Facility - Primary Clarifier No. 2 and 3 Rehabilitation	3,151	141	0	0	0	3,292
Sewer Collection System Trenchless Repair and Replace	3,000	3,000	3,000	3,000	3,000	15,000
US 1 - Greenland Water Reclamation Facility to CR 210 - Reclaim Transmission	2,840	9,742	10,742	664	0	23,988
Nocatee South Recalim Storage Tank and Booster Pump Station	2,720	4,818	0	0	0	7,538
Argyle Forest Booster Station and Related Stations Upgrades	2,701	0	0	0	0	2,701
Southwest - 5104 118th St - Class III/IV Pump Station	2,636	3,528	5	0	0	6,169
Water Reclamation Facilities - Capital Equipment Replacement	2,500	2,500	2,500	2,500	2,500	12,500
District II - Pulaski Rd Booster Wastewater Pump Station	2,477	0	0	0	0	2,477
Buckman - 5307 Buffalo Ave - Class III/IV Pump Station	2,450	1,187	0	0	0	3,637
District II - Robena Rd Booster Wastewater Pump Station	2,275	775	0	0	0	3,050
Southwest - 6217 Wilson Bv - Class III/IV Pump Station	2,074	3,375	5	0	0	5,454
T - Line - JTB to Town Center Pkwy - Force Main Transmission	1,963	0	0	0	0	1,963
Buckman Water Reclamation Facility - 1MW Gas Scrubber, Generator, Transformer, and Circuit	1,950	717	0	0	0	2,667
Greenland - Burnt Mill Pump Station - Force Main Transmission	1,804	4,719	6,719	429	0	13,671
Nassau - Radio Av - Raw Water Storage Tank and Booster Pump Station - Reclaim	1,708	2,590	0	0	0	4,298
Joint Project - FDOT - I10 Widening - I295 to I95 - Force Main Replacement	1,596	0	0	0	0	1,596
Gate Parkway to Burnt Mill Rd - Transmission - Reclaim	1,584	0	0	0	0	1,584
Large Diameter Pipe Program - Large Diameter Cured in Place Piping	1,505	1,500	1,500	1,500	1,500	7,505
CR210 - Old Dixie Hwy to Twin Creeks - Transmission - Reclaim	1,500	0	0	0	0	1,500
Arlington East Water Reclamation Facility Upgrades - Odor Control	1,498	4	0	0	0	1,502
Large Diameter Pipe Program - Gravity Sewer Replacement	1,450	800	0	0	0	2,250
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	1,440	3,478	3,530	3,682	1,753	13,883
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	1,379	4,758	14,000	14,000	6,085	40,222
District II - 11308 Harts Rd - Class III/IV	1,367	0	0	0	0	1,367
Development Driven Projects - Reclaim	1,350	200	200	200	200	2,150
District II - 10800 Key Haven Bv - Class III/IV	1,220	1,346	0	0	0	2,566
Twin Creeks Reclaim Water Storage Tank and Booster Pump Station	1,210	3,857	0	0	0	5,067
Supervisory Control and Data Acquisition Remote Terminal Unit and Control Panel Upgrades	1,200	1,200	1,500	1,500	1,500	6,900
Oldfield Crossing - Pump Station Upgrades	1,200	0	0	0	0	1,200
Trednick Pkwy - Millcoie Rd to Mill Creek Rd - Transmission - Reclaim	1,160	0	0	0	0	1,160
Southwest - Robitzsch Lane - Class III/IV Pump Station	1,177	876	3	0	0	2,056

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Large Diameter Pipe Program - Boulevard St Force Main Replacement - Boulevard PS to 16th St	1,000	0	0	0	0	1,000
Development Driven Projects - Sewer	955	200	200	200	200	1,755
Large Diameter Pipe Program - SW Service Area Infiltration and Inflow Analysis and Remediation	954	0	500	1,000	1,096	3,550
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	950	1,076	949	0	0	2,975
Arlington East Water Reclamation Facility - Secondary MCC Replacement	935	7	0	0	0	942
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	800	800	740	740	740	3,820
Arlington East - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade	796	707	0	0	0	1,503
Main Extensions and Taps - Sewer	725	725	725	725	725	3,625
Collins Rd, Whispering Pines Dr to Blanding Blvd - Force Main Replacement	700	0	0	0	0	700
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	675	458	0	0	349	1,482
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	622	1,656	1,687	0	0	3,965
Large Diameter Pipe Program - Ductile Iron Force Main Replacement	495	524	1,518	681	3,000	6,218
Nassau Raw Water Main - Radio Av to Harts Rd - Transmission - Reclaim	475	0	0	0	0	475
Development Driven Projects - Pump Stations	430	200	200	200	200	1,230
Large Diameter Pipe Program - South Shores Sub-Aqueous Force Main Rehabilitation	420	0	0	0	0	420
Joint Participation Projects - Sewer	400	400	400	400	400	2,000
Arlington East Water Reclamation Facility - Secondary Clarifier Addition	335	0	0	0	0	335
Old Middleburg Rd - Argyle Forest Blvd to Maynard Pl - Force Main Transmission	300	2,100	0	0	0	2,400
Large Diameter Pipe Program - Air Release Valve Replacement	300	400	500	1,500	0	2,700
Large Diameter Pipe Program - Arlington East Water Reclamation Facility - Parallel Sludge Transfer Lin	300	300	0	1,300	0	1,900
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	250	1,050	5,993	1,107	0	8,400
Wastewater Odor Control - All Plants and Pump Stations	250	250	250	250	250	1,250
Nocatee - Conservation Trail Phase 1A and 1B - Reclaim Main	233	0	0	0	0	233
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	218	1,067	309	0	0	1,594
Large Diameter Pipe Program - Bernita St Force Main Replacement: Macy Ave to Monterey	212	0	0	0	0	212
CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	203	1,029	1,029	0	0	2,261
Rivertown - Main St Extension - Force Main - Sewer	198	0	0	0	0	198
Arlington East Water Reclamation Facility Upgrades - Influent Structure	187	3,214	365	0	0	3,766
Buckman Water Reclamation Facility - Operations/Maintenance/Warehouse Bldgs	183	175	1,310	2,831	0	4,499
Nocatee - Conservation Trail Phase 1A and 1B - Force Main	173	0	0	0	0	173
Southwest - 7703 Blanding Bv - Class III/IV Pump Station	161	118	3	0	0	282
Wastewater Large Capital Improvements	160	970	2,105	4,120	34,680	42,035
Supervisory Control and Data Acquisition (SCADA) Renewal and Replacement	150	150	150	150	150	750
Eastport Rd - Emuness Rd to Sara Dr - Force Main Distribution	141	750	0	0	0	891
Nassau - Radio Ave - Class III/IV - New Pump Station	106	900	1,400	0	0	2,406
Timawatha Ave - Force Main Replacement	104	293	0	0	0	397
Grid - Cost Participation - Reclaim	100	100	100	100	100	500
Grid - Cost Participation - Force Main	100	100	100	100	100	500
Diesel-driven Backup Pump Repair and Replace	100	100	100	100	100	500
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Arlington East Water Reclamation Facility - Return Activated Sludge Valve Control Study	100	2	0	0	0	102
Buckman Water Reclamation Facility - Primary Clarifier Rehabilitation	94	542	0	0	0	636
Mandarin Water Reclamation Facility - Filter Feed Pump No 1 Replacement	92	508	0	0	0	600
Rivertown - Main St Extension - Reclaim Main	80	0	0	0	0	80
Ponte Vedra Water Reclamation Facility - UV Disinfection System Improvements	78	377	0	0	0	455
Air Relief Valves Repair and Replace	70	70	70	50	50	310

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Manhole Supervisory Control and Data Acquisition (SCADA) Repair and Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
Reuse Delivery Repair and Replace	50	50	50	50	50	250
Harbor Island Drive Pipe Force Main Replacement	45	0	0	0	0	45
Joint Project - COJ - Lower Eastside Drainage Improvements (First St - APR Blvd to Van Buren)	45	0	0	0	0	45
Joint Project - JTA - Alta Drive Roadway Improvements - Sewer	20	0	0	0	0	20
Joint Project - FDOT- SR202 - JTB at San Pablo Rd - Sewer	10	0	0	0	0	10
Joint Project - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1 - Sewer	3	0	0	0	0	3
1638 Talleyrand Av - Class III/IV	0	583	2,575	2,500	1,720	7,378
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade	0	500	0	0	0	500
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade	0	500	0	0	0	500
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New Force Main	0	301	370	1,077	2,827	4,575
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission - Reclaim	0	250	2,050	2,700	0	5,000
Large Diameter Pipe Program - District II - Woodley to Key Haven - Force Main Transmission	0	190	0	0	0	190
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	0	100	660	990	100	1,850
District II - 10340 Woodley Pump Station - Pump Mods	0	100	0	0	0	100
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	0	643	3,144	752	4,539
Joint Project - FDOT - I95 and MLK Interchange Force Main Replacement	0	0	606	0	0	606
118th St - Kinkaid Rd to Ricker Rd - Force Transmission	0	0	350	1,000	2,049	3,399
SR200 - William Burgess Blvd to Police Lodge Rd - Transmission - Reclaim	0	0	300	2,100	1,400	3,800
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Force Main Transmission	0	0	177	936	0	1,113
RiverTown Water Treatment Plant - New Storage and Pumping System - Reclaim	0	0	50	400	1,000	1,450
Station Creek Rd - Beach Bv to Hunt Club Rd N - Transmission - Reclaim	0	0	50	225	0	275
Southwest - 4881 Timuquana Rd - Class III/IV	0	0	26	2,979	0	3,005
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	0	0	0	400	500	900
US-1 - Twin Creeks MPS to Alphons St - Force Main Transmission	0	0	0	300	2,500	2,800
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	0	0	250	750	1,000
Mandarin - 4181 Lavista Cr - Class III/IV - Pump Upgrade	0	0	0	250	750	1,000
Large Diameter Pipe Program - Busch Dr - Balmoral Dr to Harts Rd - Force Main Transmission	0	0	0	20	130	150
Buckman Water Reclamation Facility - Bio-Nutrient Reduction - Phase 2	0	0	0	0	3,000	3,000
District II Water Reclamation Facility - Effluent Outfall Land Acquisition	0	0	0	0	1,185	1,185
T-Line - Park Ave to Pulaski Rd Master Pump Station - Easement Acquisitions	0	0	0	0	500	500
Nassau Regional Water Reclamation Facility - Raw Water Storage Tank and Booster Pump Station - Reclaim	0	0	0	0	375	375
T-Line - Brandy Branch to Beaver St - Force Main Distribution	0	0	0	0	360	360
Monument Rd - AE Water Reclamation Facility to St Johns Bluff Rd - Transmission - Reclaim	0	0	0	0	300	300
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	0	300	300
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	0	0	0	300	300
District 2 Water Reclamation Facility RIB - Transmission and Pumping - Reclaim	0	0	0	0	300	300
Nocatee North Reclaim Storage Tank	0	0	0	0	300	300
Arlington East Water Reclamation Facility - Reclaim Filter - Increase Capacity from 8 to 12 MGD	0	0	0	0	250	250
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	0	200	200
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	0	0	0	0	200	200
T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim	0	0	0	0	144	144
Lenox Ave - Fouraker Rd to Palisades Dr - Force Main Distribution	0	0	0	0	115	115
St Johns Bluff Rd - UNF to Bradley MPS - Transmission - Rehab Parallel Force Main	0	0	0	0	100	100
CR210 - St Johns Pkwy to Leo Maguire Pkwy - Transmission - Reclaim	0	0	0	0	100	100

WaterSewer FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Bartram Trail HS - Longleaf Pine Pkwy - Transmission - Reclaim	0	0	0	0	50	50
Newcomb Rd - T-Line - Force Main Transmission	0	0	0	0	20	20
Deercreek Club Rd - Southside Bv to Waterton La - Force Main Distribution	0	0	0	0	12	12
SEWER SUBTOTAL	161,716	147,998	147,335	114,297	94,117	665,463
WATER OTHER						
Technology Services Projects - Water	11,100	10,700	10,730	10,950	9,950	53,430
Capital Administrative Overhead - Water	5,280	5,280	5,280	5,280	5,280	26,400
Fleet - Replacement - Water	1,266	4,663	5,018	4,988	4,411	20,346
Facilities - Buckman - New Administration Building	1,031	0	0	0	0	1,031
Security - Facilities - Water	635	635	635	635	635	3,175
Facilities - Heating, Ventilation, and Air - Water	520	520	520	520	520	2,600
Facilities - Roof Replacements - Water	400	435	435	435	435	2,140
Facilities - Building Upgrades - Water	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems - Water	400	400	400	400	400	2,000
Facilities - Springfield Lab Hood Upgrade	400	400	0	0	0	800
Facilities - EV Charging Base Infrastructure - Water Sites	393	0	0	0	0	393
Fleet - Expansion - Water	372	0	0	0	0	372
Facilities - Plumbing Upgrades - Water	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements - Water	250	250	250	250	250	1,250
Laboratory Equipment Upgrades - Water	225	100	100	100	100	625
Security - Arlington East Water Reclamation Facility Fence Upgrade	205	0	0	0	0	205
Facilities - DII Water Reclamation Facility - New Warehouse	165	0	1,565	0	0	1,730
Easement Location and Acquisitions - Water	150	150	150	150	150	750
Security - Fencing - Water	100	200	200	200	200	900
Facilities - JEA Tower - Building Renovations - Water	61	100	50	0	0	211
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
Facilities - Main St Lab Emergency Generator Project	50	0	0	0	0	50
Facilities - Generators - Water	0	0	4,275	2,253	11,527	18,055
Facilities - Elevators - Water	0	0	400	250	250	900
Facilities - Mandarin Water Reclamation Facility - Facility Parking and Storage Building	0	0	0	0	2,000	2,000
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	0	0	0	1,000	1,000
WATER OTHER SUBTOTAL	23,703	24,533	30,708	27,111	37,808	143,863
GRAND TOTAL	260,000	248,861	254,120	205,834	201,483	1,170,298

DES FY20-FY24

Project Title	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY23 Proposed	FY24 Proposed	FY20-FY24 Total
Springfield - Additional Back-up Generator	2,950	0	0	0	0	2,950
Facilities - District Energy System (DES)	780	480	350	200	510	2,320
Security - District Energy System (DES)	100	100	100	50	50	400
Hogan's Creek - Building Rehab & Paint	0	300	0	0	0	300
Downtown Development	0	0	2,000	0	0	2,000
San Marco - Replace air cooled chiller with liquid cooled	0	0	300	0	0	300
Downtown - Building Rehab & Paint	0	0	0	200	0	200
Springfield - Replace Chiller - 1	0	0	0	0	920	920
Springfield - Replace Chiller - 4	0	0	0	0	920	920
Springfield - Replace Chiller - 5	0	0	0	0	650	650
Springfield - Building Rehab & Paint	0	0	0	0	200	200
GRAND TOTAL	3,830	880	2,750	450	3,250	11,160

JTA Capital Improvement Projects (*)
Fiscal Years 2020 through 2024

	2020	2021	2022	2023	2024
Bus Division					
Computer Equipment	220,000	200,000	200,000	200,000	200,000
Computer Software	856,680	500,000	500,000	500,000	500,000
Facilities Improvements	900,000	500,000	500,000	500,000	500,000
Fare Collection Equipment	249,000	-	250,000	-	-
Miscellaneous Support Equipment	892,847	100,000	200,000	100,000	200,000
Office Furnishings & Equipment	245,000	250,000	250,000	250,000	250,000
Other Capital Projects	200,000	100,000	200,000	100,000	200,000
Rolling Stock (CNG Buses)	5,128,000	5,281,840	5,440,295	5,603,504	5,771,609
Security Equipment	15,000	20,000	20,000	20,000	20,000
Shop Equipment	62,635	70,000	70,000	70,000	70,000
Support Vehicles	1,001,775	531,828	542,465	553,314	564,380
TOD Planning Grant	1,269,100	-	-	-	-
Transit Satellite Amenities	2,825,000	2,800,000	2,800,000	2,800,000	2,800,000
Bus Division Total	13,865,037	10,353,668	10,972,760	10,696,818	11,075,990
Connexion Division					
Computer Software	457,971	200,000	200,000	200,000	200,000
Fare Collection Equipment	50,000	-	50,000	-	50,000
Paratransit Vehicles	727,600	749,428	771,911	795,068	818,920
Security Equipment	15,000	20,000	20,000	20,000	20,000
Transit Satellite Amenities	300,000	20,000	20,000	20,000	20,000
Travel/Training	134,184	130,000	130,000	130,000	130,000
Connexion Division Total	1,684,755	1,119,428	1,191,911	1,165,068	1,238,920
Skyway Division					
Associated Capital Maintenance Parts	200,000	200,000.0	200,000.0	200,000.0	200,000.0
Facilities Improvements	879,646	900,000.0	900,000.0	900,000.0	900,000.0
Ultimate Urban Circulator (U2C)	29,100,000	-	-	-	-
Skyway Division Total	30,179,646	1,100,000	1,100,000	1,100,000	1,100,000
Ferry Division					
Ferry Vessel Haul Out and Engine Repower	-	1,800,000		1,800,000	
St. Johns River Ferry Construction	-	350,000	200,000	350,000	200,000
Skyway Division Total	-	2,150,000	200,000	2,150,000	200,000
JTA Total	45,729,438	14,723,096	13,464,671	15,111,886	13,614,910