

CITY OF JACKSONVILLE
FY 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
Debt Management Fund	\$67,970,152	\$57,783,071	\$46,350,160	\$36,756,313	\$50,740,750	\$634,130,110
Contribution-Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$1,033,381	\$0	\$0	\$0	\$0	\$0
Pav-go	\$33,190,089	\$37,994,040	\$23,226,714	\$27,257,500	\$25,880,000	\$6,872,086
Transfer Between Projects	\$691,024	\$0	\$0	\$0	\$0	\$0
Grant / Trust Fund	\$2,829,330	\$3,000,000	\$0	\$0	\$0	\$1,000,000
Total Per Year	\$105,713,976	\$98,777,111	\$69,576,874	\$64,013,813	\$76,620,750	\$642,002,196

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
FR	Public Safety	Fire Station #64 (new)	\$4,522,500	\$0	\$0	\$4,522,500	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #47 (new)	\$4,522,500	\$0	\$0	\$0	\$4,522,500	\$0	\$0	\$0
FR	Public Safety	Fire Station #65 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$4,533,750	\$0	\$0
FR	Public Safety	Fire Station #17 Replacement	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750	\$0
FR	Public Safety	Fire Station #45 Relocation	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$4,533,750	\$0
FR	Public Safety	Fire Station #25 Replacement	\$4,611,428	\$77,678	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #36 Replacement	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #66 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #67 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #12 Replacement	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Marine Fire Station (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Fire Station #72 (new)	\$4,533,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,533,750
FR	Public Safety	Specialized Vehicle Storage Facility	\$2,127,086	\$0	\$0	\$0	\$0	\$0	\$0	\$2,127,086
FR	Public Safety	Fire Station Diesel Exhaust Systems	\$2,162,000	\$0	\$2,162,000	\$0	\$0	\$0	\$0	\$0
JE	Roads / Infrastructure / Transportation	Cecil Mega Site Development/Roadway	\$4,000,000	\$1,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
PL	Public Facilities	Urban Core Renewal/ Dallas Graham Replace	\$3,103,973	\$0	\$330,560	\$1,273,040	\$0	\$0	\$0	\$1,500,373
PL	Public Facilities	Brentwood Branch Replacement	\$8,228,643	\$0	\$0	\$0	\$0	\$0	\$0	\$8,228,643
PL	Public Facilities	Oceanway Branch Library	\$11,850,190	\$0	\$0	\$0	\$0	\$0	\$0	\$11,850,190
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,127,374	\$0	\$0	\$0	\$600,000	\$600,000	\$0	\$927,374
PW	Environmental / Quality of Life	JAX Ash Site Pollution Remediation	\$181,292,425	\$168,292,425	\$4,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$4,000,000
PW	Environmental / Quality of Life	Southside Incinerator Site Outer Sites	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoys Creek Improvements /pipe removal	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Palm Avenue Improvements	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000
PW	Public Facilities	Fire Station #20 Water Intrusion/Air Quality I	\$285,159	\$0	\$285,159	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Street Lights (mast arm paint)	\$3,101,263	\$2,601,263	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$7,323,682	\$924,284	\$1,399,398	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Government Facilities	Public Buildings - Roofing	\$4,859,895	\$1,259,895	\$400,000	\$400,000	\$700,000	\$700,000	\$700,000	\$700,000
PW	Government Facilities	ADA Compliance - Public Buildings	\$13,775,000	\$5,675,000	\$2,600,000	\$2,500,000	\$3,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$6,350,000	\$350,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Countywide	\$2,300,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000
PW	Public Safety	Roadway Safety Project - Pedestrian Crossing	\$2,145,000	\$345,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe and Signal	\$21,591,474	\$13,491,474	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
PW	Roads / Infrastructure / Transportation	Roadway Intersection Imp & Bridge Rehab - Bri	\$23,809,728	\$3,309,728	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$3,686,616	\$3,086,616	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$225,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp & Bridge Rehab - Int	\$7,553,680	\$1,053,680	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Sidewalk/Curb Construction and Repair	\$31,725,216	\$18,225,216	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing	\$187,407,802	\$108,060,207	\$13,347,595	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$18,000,000
PW	Government Facilities	Facilities Capital Maintenance - Gov't	\$37,565,400	\$30,565,400	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	ADA Compliance - Curb Ramps and Sidewalks	\$48,941,779	\$11,141,779	\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$9,800,000
PW	Roads / Infrastructure / Transportation	Liberty St / Coastline Dr / Parking Decks	\$31,000,000	\$23,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	San Pablo Road Bridge Repairs	\$2,487,234	\$87,234	\$0	\$0	\$2,400,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead - Assessment, Repair a	\$2,324,085	\$324,085	\$500,000	\$0	\$500,000	\$0	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$1,150,000	\$0	\$0	\$0	\$100,000	\$300,000	\$750,000	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - Countywide	\$3,500,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk	\$34,871,425	\$2,971,425	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$19,900,000
PW	Roads / Infrastructure / Transportation	St. Johns River Bulkhead, Assess/Restore	\$18,064,019	\$3,064,019	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$6,000,000
PW	Government Facilities	Yates Building - Parking Garage Enhancement	\$826,182	\$0	\$0	\$0	\$826,182	\$0	\$0	\$0
PW	Public Facilities	Main Library - Partial Roof Replacement	\$598,000	\$0	\$0	\$598,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$27,331,158	\$1,131,158	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$10,000,000	\$10,200,000
PW	Roads / Infrastructure / Transportation	Harts Road Bridge Replacement	\$3,000,000	\$0	\$0	\$0	\$0	\$100,000	\$2,900,000	\$0
PW	Roads / Infrastructure / Transportation	Five Points Project - Improvements	\$4,099,802	\$99,802	\$750,000	\$0	\$0	\$0	\$0	\$3,250,000
PW	Government Facilities	Yates Building - Maintenance and Upgrades	\$1,291,500	\$0	\$0	\$666,500	\$70,000	\$555,000	\$0	\$0
PW	Government Facilities	Main Library Garage - Maintenance and Upgr	\$237,026	\$0	\$0	\$0	\$237,026	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Old County Jail - Parking Lot Deck Assessment	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Roads / Infrastructure / Transportation	Willowbranch Creek Bulkhead Replacement	\$1,500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Enhancements	\$3,460,000	\$3,125,000	\$75,000	\$0	\$50,000	\$50,000	\$80,000	\$80,000
PW	Public Facilities	Facilities Capital Maintenance Gov't - Assess	\$2,589,546	\$89,546	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000
PW	Government Facilities	Pretrial Detention Facility - Maintenance and	\$4,337,714	\$252,000	\$0	\$1,790,000	\$1,995,714	\$100,000	\$200,000	\$0
PW	Public Facilities	Ed Ball Building	\$40,310,847	\$37,465,221	\$0	\$1,445,626	\$300,000	\$0	\$1,100,000	\$0
PW	Government Facilities	Fleet Management - Restroom Repairs	\$800,000	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
PW	Government Facilities	Police Memorial Building - Maintenance and	\$2,303,684	\$126,939	\$0	\$0	\$0	\$0	\$1,100,000	\$1,076,745
PW	Government Facilities	Pretrial Detention Facility - Cell door System	\$12,125,000	\$500,000	\$1,000,000	\$1,000,000	\$3,000,000	\$3,000,000	\$3,625,000	\$0
PW	Government Facilities	Pretrial Detention Facility Elevator System	\$711,453	\$396,253	\$0	\$315,200	\$0	\$0	\$0	\$0
PW	Government Facilities	St. James Building	\$1,286,204	\$664,959	\$0	\$621,245	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
PW	Government Facilities	Emergency Operations Center - HVAC Repairs	\$380,000	\$180,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Phoenix Area Pedestrian Safety Improvement	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Soutel Drive Road Diet	\$6,000,000	\$0	\$720,000	\$2,640,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Childrens Way/Nira Street Ped Improvements	\$425,000	\$0	\$425,000	\$0	\$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	Government Facilities	Community Transition Center - Maintenance	\$311,900	\$0	\$0	\$0	\$311,900	\$0	\$0	\$0
PW	Government Facilities	Fleet Management - Maintenance and Upgra	\$1,217,347	\$0	\$0	\$0	\$1,217,347	\$0	\$0	\$0
PW	Environmental / Quality of Life	Downtown Pocket Parks	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
PW	Roads / Infrastructure / Transportation	Rogero Road - Roundabout	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	\$1,950,000	\$450,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PW	Public Facilities	ARC Jacksonville, Inc. - Roof Replacement	\$187,544	\$0	\$0	\$0	\$187,544	\$0	\$0	\$0
PW	Environmental / Quality of Life	Corridors of Significance	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,000
PW	Roads / Infrastructure / Transportation	Big Fishweir Creek - Ecosystem Restoration Pr	\$2,566,375	\$966,375	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Jork Road Bridge	\$1,500,000	\$250,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0
PW	Public Facilities	Landscape Renovations at Jax Public Library	\$543,000	\$0	\$0	\$0	\$0	\$0	\$0	\$543,000
PW	Government Facilities	Duval County Health Dept. - Maintenance and	\$151,229	\$0	\$0	\$0	\$151,229	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
PW	Public Facilities	Water Street Parking Garage Renovation	\$3,125,000	\$1,725,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
PW	Roads / Infrastructure / Transportation	Courthouse-Old Duval County - Remediation/	\$3,600,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PW	Public Facilities	Old City Hall - Remediation/Demolition	\$4,400,000	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Network Switches Replacement	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000	\$0
PW	Environmental / Quality of Life	Inventory of trees in City ROW's and Parks	\$897,000	\$0	\$0	\$0	\$0	\$0	\$0	\$897,000
PW	Roads / Infrastructure / Transportation	Water/Wastewater System Fund	\$30,911,094	\$15,911,094	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0
PW	Public Facilities	Convention Center - II	\$426,558	\$26,558	\$0	\$0	\$0	\$0	\$400,000	\$0
PW	Roads / Infrastructure / Transportation	Merrill Rd and Townsend Blvd Intersection Im	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000	\$0
PW	Environmental / Quality of Life	Median Beautification	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PW	Government Facilities	Medical Examiner Facility	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000,000
PW	Roads / Infrastructure / Transportation	Apache Ave Curb & Gutter	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PW	Roads / Infrastructure / Transportation	Soutel/Moncrief Intersection Improvements	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
PW	Roads / Infrastructure / Transportation	Traffic Sign Inventory	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
PW	Roads / Infrastructure / Transportation	San Jose Blvd Sidewalk - New	\$536,529	\$0	\$536,529	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Shindler Drive Sidewalk - New	\$992,950	\$0	\$992,950	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk - New	\$817,485	\$0	\$817,485	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lenox Ave Sidewalk - New	\$447,565	\$0	\$447,565	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Clyde Drive Sidewalk - New	\$383,040	\$0	\$383,040	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	118th Street Sidewalk - New	\$261,195	\$0	\$261,195	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk - New	\$448,465	\$0	\$448,465	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Braddock Road Sidewalk - New	\$855,220	\$0	\$855,220	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
PW	Roads / Infrastructure / Transportation	Biscayne Blvd Sidewalk - New	\$411,000	\$0	\$411,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lakeside Drive Sidewalk - New	\$159,600	\$0	\$159,600	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lansdowne Drive Sidewalk - New	\$56,162	\$0	\$56,162	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pedestrian and Bicycle Safety Improvement P	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	4th Street Brick Rebuild (Pearl to Main Street)	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ferry Fender System	\$312,500	\$0	\$312,500	\$0	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Downtown Landscaping and Lighting Enhance	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - Riverfront Park Bulkhead Repl	\$2,586,996	\$1,986,996	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Riverview Area Water Extension	\$1,619,011	\$619,011	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$456,613	\$306,613	\$150,000	\$0	\$0	\$0	\$0	\$0
PW	Government Facilities	Snyder Memorial Church - Interior Renovatio	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
PW	Public Safety	Crime Gun Intelligent Center (Ed Austin Bldg)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Ortega Hills Secondary Ingress/Egress	\$3,678,932	\$0	\$0	\$1,400,000	\$2,278,932	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Friendship Fountain Repairs & Nodes	\$1,400,000	\$150,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Southside Senior Center	\$2,600,000	\$0	\$600,000	\$2,000,000	\$0	\$0	\$0	\$0
RP	Public Facilities	St. Johns Marina	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
RP	Public Facilities	Mayport Community Center	\$2,200,000	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$0
RP	Public Facilities	Mandarin Senior Center Expansion	\$1,698,000	\$198,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$29,400,027	\$17,400,027	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
RP	Roads / Infrastructure / Transportation	Huguenot Memorial Park Beach Access	\$1,400,000	\$850,000	\$550,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Touchton Road Park	\$692,220	\$384,667	\$307,553	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jackson Street Floating Dock	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Post Street Floating Dock	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Riverplace Tower Finger Piers	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	School Board Kayak Launch	\$334,400	\$134,400	\$200,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Rowing Center	\$1,783,360	\$33,360	\$750,000	\$1,000,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Mayport Docks	\$1,961,318	\$1,061,318	\$900,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Southbank Riverwalk Extension & Enhanceme	\$11,000,000	\$2,500,000	\$1,000,000	\$500,000	\$0	\$0	\$7,000,000	\$0
RP	Parks / Preservation Land / Wetland	Boone Park - Upgrade Electrical & Tennis Cour	\$270,000	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Clanzel T. Brown Park - Pool Renovations, Re	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Memorial Park - Fence, Railings & Water Foun	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Scott Park - Construct Baseball Facility w/ AD	\$756,000	\$0	\$0	\$756,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hama Park 3 - Campground Restroom Renno	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Blue Cypress Pool Demo & Replacement	\$2,650,000	\$200,000	\$0	\$2,450,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Julius Guinyard Park - Refurbish Existing Park	\$325,000	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Charles (Boobie) Clark Park & Pool - Remodel	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hama Park 1 - Playground	\$360,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0
RP	Public Facilities	Southbank Floating Dock	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
RP	Parks / Preservation Land / Wetland	Sheffield Park - Soccer Fields	\$4,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	103rd Street Sports Complex Renovations	\$707,000	\$0	\$0	\$707,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Jacksonville Baldwin Rail Trail - Repave Trail	\$2,385,000	\$0	\$0	\$0	\$2,385,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Palmetto Leaves Regional Park - Construct Sp	\$2,075,000	\$0	\$0	\$75,000	\$2,000,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Mandarin Park - Renovate ADA Restrooms	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park 4 - Boardwalks	\$240,000	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Arlington Boat Ramp - Lighting for Parking Lot	\$144,000	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Reddie Point Preserve - Entrance Road Paving	\$900,000	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Seaton Creek Historic Preserve	\$1,100,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Ivey Road Park - Design & Develop per the Ma	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$6,000,000
RP	Parks / Preservation Land / Wetland	Jax-Baldwin Rail Trail Buffer - Develop Park an	\$378,000	\$0	\$0	\$378,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Cecil Conservation Corridor - Design / Build T	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000
RP	Parks / Preservation Land / Wetland	9A/Baymeadows Park	\$4,450,000	\$0	\$0	\$2,225,000	\$2,225,000	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Beach & Peach Urban Park	\$436,000	\$0	\$0	\$436,000	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Archie Dickinson Park	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
RP	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hanna Park - Manager's House	\$420,000	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Hogan's Creek Greenway	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$10,000,000
RP	Parks / Preservation Land / Wetland	McCoy's Creek Greenway	\$4,177,000	\$177,000	\$600,000	\$1,400,000	\$1,000,000	\$1,000,000	\$0	\$0
RP	Parks / Preservation Land / Wetland	Maxville Park - Football Field & Concessions B	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
RP	Parks / Preservation Land / Wetland	Riverside Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / Wetland	Alamacani Park Boat Ramp	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Public Facilities	Carville Park & Pool	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
RP	Parks / Preservation Land / Wetland	Murray Hill Playground	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
RP	Public Facilities	Norman Studios	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / Wetland	Exchange Club Park	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
RP	Parks / Preservation Land / Wetland	Adolph Wurn Park	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
RP	Public Facilities	First Coast Aquatic Center	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000
RP	Parks / Preservation Land / Wetland	Pine Forest Elementary Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
RP	Parks / Preservation Land / Wetland	Hanna Park - Amphitheatre	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
RP	Parks / Preservation Land / Wetland	Mayport Road Park	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
RP	Public Facilities	Wayne B Stevens Boat Ramp	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
RP	Parks / Preservation Land / Wetland	Cecil Field Master Plan - Phase II	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
RP	Public Facilities	J.P. Small Park Museum Improvements	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Mary Singleton Sr. Center - Maintenance and	\$556,000	\$0	\$556,000	\$0	\$0	\$0	\$0	\$0
RP	Public Facilities	Arlington Senior Center Renovations	\$944,000	\$0	\$944,000	\$0	\$0	\$0	\$0	\$0
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

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
SH	Public Safety	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	\$0	\$0	\$2,507,500	\$0	\$0
SH	Public Safety	Academy Firing Range storage lease building	\$1,242,350	\$0	\$0	\$0	\$0	\$1,242,350	\$0	\$0
SH	Public Facilities	Shoot House Classroom	\$196,463	\$0	\$0	\$0	\$0	\$196,463	\$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	\$1,650,000	\$0	\$0	\$300,000	\$300,000	\$0	\$500,000	\$550,000
SM	Public Facilities	Waterproofing / Roof Replacements - Prime	\$2,350,000	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$100,000
SM	Public Facilities	Building Systems - Ritz Theatre & Museum	\$2,780,000	\$0	\$0	\$510,000	\$490,000	\$0	\$500,000	\$1,280,000
SM	Public Facilities	Building Systems - Prime Osborn Convention	\$9,540,000	\$0	\$0	\$1,045,000	\$0	\$1,045,000	\$4,250,000	\$3,200,000
SM	Public Facilities	Security Improvements- Ritz Theatre & Muse	\$270,000	\$0	\$0	\$95,000	\$80,000	\$95,000	\$0	\$0
SM	Public Facilities	Chairs & Tables - Prime Osborn Convention C	\$700,000	\$0	\$0	\$500,000	\$0	\$200,000	\$0	\$0
SM	Public Facilities	Security Improvements - Prime Osborn Conve	\$1,110,000	\$0	\$0	\$970,000	\$140,000	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM
SAFER NEIGHBORHOODS INVESTMENT PLAN

Funding Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
Debt Management Fund	\$30,300,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contribution - Private Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest Earnings Revenue Appropriations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pay-go	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfer Between Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant / Trust Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Per Year	\$30,300,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
FR	Public Safety	Combined 911 Communications Center Facility & Back-up	\$12,000,000.00	\$0.00	\$12,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FR	Public Safety	Fire Station #61 (new)	\$4,210,385.00	\$0.00	\$4,210,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FR	Public Safety	Fire Station #63 (Temporary)	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FR	Public Safety	Fire Station #63 (new)	\$4,440,385.00	\$0.00	\$4,440,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PW	Public Safety	Edwards Waters College - Community Field	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PW	Public Safety	Edwards Waters College - Student Housing	\$4,400,000.00	\$0.00	\$4,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RP	Public Safety	Woodland Acres - Pool Retrofit	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RP	Public Safety	C. T. Brown Park - Pool Retrofit	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RP	Public Safety	Pine Forest Park - Pool Retrofit	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RP	Public Safety	Thomas Jefferson Park - Pool Retrofit	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RP	Public Safety	Charles Clark Park - Pool Retrofit	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

CITY OF JACKSONVILLE
FY 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM
STORM WATER IMPROVEMENT PROJECTS

Funding Source	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
Debt Management Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contribution - Private Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest Earnings Revenue Appropriations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pay-go	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,150,000.00	\$47,576,850.00
Transfer Between Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant / Trust Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Per Year	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,150,000.00	\$47,576,850.00

Dept	Program Area	Project Name	Total Cost	Prev Fund	FY17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22	Beyond 5
SW	Drainage	Drainage System Rehabilitation - Capital Improvements	\$125,494,881.00	\$115,815,881.41	\$679,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00
SW	Drainage	Lake Shore Drive (DSR) - Capital Improvement	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW	Drainage	Spring Forest Avenue (DSR) - Capital Improvement	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW	Drainage	Hyde Park Circle (DSR) - Capital Improvement	\$256,000.00	\$0.00	\$256,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW	Drainage	Golf Course Drive (DSR) - Capital Improvement	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW	Drainage	Jose Circle North (DSR) - Capital Improvement	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW	Drainage	Cascade Road (DSR) - Capital Improvement	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW	Drainage	Drainage System Rehabilitation - Capital Maintenance	\$25,200,000.00	\$0.00	\$4,200,000.00	\$4,200,000.00	\$4,200,000.00	\$4,200,000.00	\$4,200,000.00	\$4,200,000.00
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,013,809.00	\$113,809.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
SW	Drainage	Stormwater Project Development and Feasibility Studies	\$1,000,000.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	\$250,000.00
SW	Drainage	Julington / Cormorant (Loretto Road Conveyance & Pond)	\$1,687,050.00	\$202,450.00	\$1,484,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW	Drainage	LaSalle Street Outfall	\$8,820,458.00	\$420,458.18	\$986,849.00	\$3,600,000.00	\$213,151.00	\$0.00	\$0.00	\$0.00
SW	Drainage	Trout/Moncrief Pond	\$2,408,650.00	\$1,030,099.00	\$1,378,551.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW	Drainage	Dunn / Caney (Sapp Road Wet Detention)	\$7,386,849.00	\$0.00	\$0.00	\$0.00	\$3,386,849.00	\$4,000,000.00	\$0.00	\$0.00
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$5,681,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,681,000.00
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$1,930,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,930,850.00
SW	Drainage	Wills Branch Maintenance Dredge	\$565,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$565,000.00
SW	Drainage	Hogan's Creek Stormwater Improvements	\$33,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000,000.00

** The previous year funding for Drainage System Rehabilitation - Capital Maintenance is included in the previous funding for Drainage System Rehabilitation - Capital Improvements

CITY OF JACKSONVILLE
FY 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Beyond 5
Debt Management Fund	\$4,500,000	\$0	\$0	\$0	\$1,712,500	\$20,608,000
Contribution-Private Sources	\$0	\$0	\$0	\$0	\$0	\$0
Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
Pay-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	\$4,500,000	\$0	\$0	\$0	\$1,712,500	\$20,608,000

Dept	Program Area	Project Name	Total Cost	Prev Funding	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 21-22	Beyond 5
SD	Environmental / Quality of Life	Trail Ridge Landfill Expansion	\$52,822,500	\$34,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$512,500	\$13,310,000
SD	Environmental / Quality of Life	Landfill Acq - Compressed Natural Gas Conver	\$12,398,000	\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$6,598,000
SD	Environmental / Quality of Life	Environmental Compliance - Countywide	\$12,450,000	\$11,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000

June 13, 2017

Includes Charter School Capital Outlay Appropriation

2017-18 Five Year Capital Plan

Duval County Public Schools

Duval County Public Schools
2017-18 Five Year Capital Plan

6/13/17

Sources and Uses	Prior Year 2016-2017	Year 1 2017-18	Difference from Prior to Current	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-2022	Property Taxes	
								Property Tax Basis. (Source: 2nd FEFF Calculation School Tax Values)	Mills
1.5 Mills 96%	\$86,765,847	\$92,706,155	\$5,940,307	\$96,656,688	\$102,242,592	\$108,103,248	\$114,238,656		
COPs 2020-21 Southside K8							\$40,000,000		
COPs 2020-21 Northside K8							\$40,000,000		
Gas Tax - Used for streets and street access improvements	\$125,000	\$247,000	\$122,000	\$130,000	\$135,000	\$140,000	\$145,000		
CO&S Revenue	\$730,000	\$481,000	(\$249,000)	\$481,000	\$481,000	\$481,000	\$481,000		
DCPS PECO Revenue Maintenance - Allocation for 1718 is not yet available, estimated at \$4 million	\$4,013,148	\$4,000,000	(\$13,148)	\$0	\$0	\$0	\$0		
Charter School PECO - This revenue is directly from the STATE PECO appropriations and is not associated with the 1.5 Mills collected by the district. This revenue is a pass-through to Charter Schools.	\$1,866,913	\$3,587,367	\$1,720,454	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367		
Interest Income	\$1,447,305	\$1,300,000	(\$147,305)	\$1,313,000	\$1,326,130	\$1,339,391	\$1,352,785		
Total Revenue	\$94,948,213	\$102,321,522	\$7,373,308	\$102,168,055	\$107,772,089	\$113,651,006	\$119,804,808		

Expenditure - Capital Transfers to Debt Service Fund		Debt Service/Capital Transfers from Capital Funds		Debt Service/Capital Transfers for new 2020-21 COPs. Assumes issuance in December and one semi annual payment.		Subtotal - Transfers from Capital to Debt Service Fund		Charter School Appropriations HB 7069.	
	\$31,000,000	\$29,500,000	(\$1,500,000)	\$29,500,000	\$29,500,000	\$29,500,000	\$29,500,000	\$0	\$4,512,687
Transfer to Charter Schools - PECO Capital Outlay Funds - Direct passthrough from the State to DCPS to Charter Schools.	\$1,866,913	\$3,587,367	\$1,720,454	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367	\$3,897,231
New Replacement Vehicles	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Equipment & Furniture for Magnet and OPS.	\$2,100,000	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	
Overhead Transfer	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	
Property Insurance	\$2,600,000	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	
Transportation Transfer	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	
Minor Maintenance Transfer	\$10,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	
Subtotal - Other	\$28,566,913	\$30,287,367	\$1,720,454	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367	
Total Expenditures	\$59,566,913	\$62,235,061	\$2,668,148	\$62,558,594	\$63,106,576	\$63,684,998	\$67,500,054	\$67,500,054	
Net Revenue Available for Five Year Plan - Projects, Major Maintenance and Technology	\$35,381,300	\$40,086,461	\$4,705,160	\$39,609,461	\$44,665,513	\$49,966,409	\$132,304,755	\$132,304,755	

Other Expenses and Transfers		Net Funding for Maintenance and Technology		Less Gas Tax and CO&S		Less PECO for Facility Maintenance		Less COPs Funding 2020/21		Less Transfer for Boundary/Program Changes		Adjusted Funding Maintenance and Technology	
	\$35,381,300	\$40,086,461	\$4,705,160	\$39,609,461	\$44,665,513	\$49,966,409	\$132,304,755	(\$855,000)	(\$4,013,148)	\$0	(\$3,000,000)	\$27,513,152	\$51,678,755
Transfer to Charter Schools - PECO Capital Outlay Funds - Direct passthrough from the State to DCPS to Charter Schools.	\$1,866,913	\$3,587,367	\$1,720,454	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367	\$3,587,367
New Replacement Vehicles	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Equipment & Furniture for Magnet and OPS.	\$2,100,000	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Overhead Transfer	\$2,000,000	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Insurance	\$2,600,000	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Transportation Transfer	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Minor Maintenance Transfer	\$10,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Subtotal - Other	\$28,566,913	\$30,287,367	\$1,720,454	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367	\$30,287,367
Total Expenditures	\$59,566,913	\$62,235,061	\$2,668,148	\$62,558,594	\$63,106,576	\$63,684,998	\$67,500,054	\$67,500,054	\$67,500,054	\$67,500,054	\$67,500,054	\$67,500,054	\$67,500,054
Net Funding for Maintenance and Technology	\$35,381,300	\$40,086,461	\$4,705,160	\$39,609,461	\$44,665,513	\$49,966,409	\$132,304,755	\$132,304,755	\$132,304,755	\$132,304,755	\$132,304,755	\$132,304,755	\$132,304,755

Assume 50/50 Split for Maintenance and Technology		Maintenance Amount		Technology Amount		Maintenance/Facilities		Total Allocation	
	\$13,756,576	\$17,679,230	\$3,922,654	\$19,499,230	\$22,024,757	\$24,672,704	\$25,839,377	\$13,756,576	\$34,526,300
Maintenance Amount	\$13,756,576	\$17,679,230	\$3,922,654	\$19,499,230	\$22,024,757	\$24,672,704	\$25,839,377	\$13,756,576	\$34,526,300
Technology Amount	\$13,756,576	\$17,679,230	\$3,922,654	\$19,499,230	\$22,024,757	\$24,672,704	\$25,839,377	\$13,756,576	\$34,526,300
Total Maintenance/Facilities	\$27,513,152	\$35,358,461	\$7,845,308	\$38,998,461	\$44,049,513	\$49,345,409	\$51,678,755	\$51,678,755	\$86,052,600

Less Equipment and Furniture		Equipment Purchases for Maintenance		Equipment Purchases for Consolidate Serv Ctr		Equipment Purchases for Vocational Program		Replacement Equipment-Inventory		New FFE For Schools		Magnet Program Equipment		Total	
	\$300,000	\$300,000	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$750,000	\$2,100,000	\$2,100,000	
Equipment Purchases for Maintenance	\$300,000	\$300,000	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$750,000	\$2,100,000	\$2,100,000	
Equipment Purchases for Consolidate Serv Ctr	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Equipment Purchases for Vocational Program	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Replacement Equipment-Inventory	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
New FFE For Schools	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Magnet Program Equipment	\$750,000	\$750,000	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	
Total	\$2,100,000	\$2,100,000	\$100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	

Impact of Charter School HB 7069

	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22
School Taxable Values	\$ 64,379,274,120	\$66,676,500,000	\$70,567,400,000	\$74,671,600,000	\$79,041,600,000
1.5M at 96%	\$ 92,706,155	\$ 96,014,160	\$ 101,617,056	\$ 107,527,104	\$ 113,819,904
Less approximate DCPS Annual Debt Service (deduction is in the HOUSE bill but not in the Senate)	\$ (31,000,000)	\$ (31,000,000)	\$ (31,000,000)	\$ (31,000,000)	\$ (31,000,000)
Net discretionary millage revenue	\$ 61,706,155	\$ 65,014,160	\$ 70,617,056	\$ 76,527,104	\$ 82,819,904
DCPS Capital Outlay FTE	111,092	111,092	111,092	111,092	111,092
UFTE DCPS Charter Schools April 2017	12,043	12,043	12,043	12,043	12,043
Total	123,135	123,135	123,135	123,135	123,135
Capital Outlay per FTE (\$56M/126K FTE)	\$ 501	\$ 528	\$ 573	\$ 621	\$ 673
Charter School FTE	12,043	12,043	12,043	12,043	12,043
Capital Outlay per FTE	501	528	573	621	673
FTE time Capital Outlay per FTE	\$ 6,035,061	\$ 6,358,594	\$ 6,906,576	\$ 7,484,598	\$ 8,100,054
Less Estimate for DOE Charter School Appropriations funded from PECO	\$ (3,587,367)	\$ (3,587,367)	\$ (3,587,367)	\$ (3,587,367)	\$ (3,587,367)
Net to Charter Schools	\$ 2,447,694	\$ 2,771,227	\$ 3,319,209	\$ 3,897,231	\$ 4,512,687



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2017-18 Five Year Capital Plan		Prior Year 2016-2017	Year 1 2017-2018	Year 2 2018-2019	Year 3 2019-2020	Year 4 2020-2021	Year 5 2021-2022	Totals For 5 Years
Line #	Projects							
1	Technology	\$ 4,013,148	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	SAP/SIS Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Total Technology	\$ 4,013,148	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
4	New K-8 School (Northside)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	New K-8 School (Southside)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	Major Maintenance (includes PECO)	\$ 16,819,724	\$ 20,729,230	\$ 18,649,230	\$ 21,174,757	\$ 23,822,704	\$ 24,989,377	\$ 109,365,299
7	Portables/Covered Walks	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,600,000
8	ADA Requirements	\$ 50,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
9	Safety to Life	\$ 400,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,800,000
10	Playgrounds (PreK and Others)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
12	Boundary/Program Changes Capital Improvements Projects	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Total Facilities/OPS	\$ 20,769,724	\$ 21,679,230	\$ 19,499,230	\$ 22,024,757	\$ 24,672,704	\$ 105,839,377	\$ 193,715,299
14	Total Project Costs	\$ 34,526,300	\$ 39,358,461	\$ 38,998,461	\$ 44,049,513	\$ 49,345,409	\$ 131,678,755	\$ 303,430,598
15	Balance Forward	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

LINE ITEM	Sch.	School Name	O-ops Safety C-Code	Project Number	Description	Funding Amount	PECO	% of Est. Backlog	MM Running Total	Type	Identified Estimated District Backlog Or Safety
1	DW	District-wide	O	M-8420	Next Inspection Cycle is 2017-18 Repair and/or Waterproofing (List #19) PECO - Roof replacement and/or Major Re-cap and/or Roof	\$ 152,000		30%	152,000	Specialty	500,000
2	DW	District-wide	O	M-8380	NON-PECO - Roof replacement and/or Major Re-cap and/or Roof	\$ 2,152,000	\$ 2,000,000	26%	2,152,000	Roofing	9,500,000
2A	DW	District-wide	O	M-8380	and/or Roof Repair and/or Waterproofing (List #19A)	\$ 1,600,000		13%	3,752,000	Roofing	2,500,000
3	DW	District-wide	C	M-8400	Backflow, fire equipment, kitchen hood repair and service, (Annual Contract with Citas) (List #37)	\$ 250,000		56%	4,002,000	Plumbing	444,806
4	DW	District-wide	O	M-8420	Plumbing (List #20)	\$ 1,685,000		24%	5,687,000	Plumbing	7,040,000
5	DW	District-wide	S/C	M-8480	Door Repair/Replacement & Hardware (Annual Contract)	\$ 90,000		8%	5,777,000	Carpentry	1,103,000
6	DW	District-wide	S	M-8690	List #7 HAC Equipment Replacement/Repair/Replacement Chiller Repair/Replacement/Plant Modifications & Annual Chiller Service-Repair and Diagnostic (See List #1) & Natural Gas Conversion Projects	\$ 294,250		42%	6,071,250	Security	699,665
7	DW	District-wide	O	M-8150	HVAC Conversion Projects District Wide Painting (Maintain 10-year cycle)	\$ 1,846,500		12%	7,917,750	HVAC	15,150,500
8	DW	District-wide	O	M-8305	Rotting Joists and Damage from Termites (List #15)	\$ 700,000		41%	8,617,750	Carpentry	1,723,600
9	DW	District-wide	O	M-8410	List #29 Electrical Systems, Components, Repairs, Replacements	\$ 1,408,000		17%	10,025,750	Electrical	8,280,000
10	DW	District-wide	O	M-84630	Contracted Carpenter/Capital Services	\$ 790,000		100%	10,815,750	Carpentry	790,000
11	DW	District-wide	O	M-87480	Emerging Projects & Emergency Maintenance Repairs/Replacement.	\$ 865,500		35%	11,681,250	Emerging - Wtr- Carpentry	2,500,000
12	DW	District-wide	O	M-84620	Repairs/Replacement.	\$ 400,000		27%	12,081,250	Emerging - Emergency	1,500,000
13	DW	District-wide	C	M-83700	Environmental / Asbestos Abatement	\$ 200,000		50%	12,281,250	Environment	400,000
14	DW	District-wide	O	M-87540	Elevator Repair/Service (List #2)	\$ 304,000		19%	12,585,250	Specialty	1,570,000
15	DW	District-wide	O	M-80030	Motorized bleacher Repairs & Replace	\$ 30,000		15%	12,615,250	Specialty	200,000
16	DW	District-wide	O/S	M-86000	List #8 Termite Control Related Repairs and Pest Exclusion	\$ 796,500		25%	13,411,750	Safety	3,206,200
17	DW	District-wide	O	M-80210	Requirements Hazardous Sidewalk Repair/Replace - Concrete - Base -	\$ 94,250		19%	13,506,000	Specialty	500,000
18	DW	District-wide	S	M-86500	Grading	\$ 506,000		51%	14,012,000	Safety/ Site	1,000,000
19	DW	District-wide	S	M-84810	Demolition/Debris Removal	\$ 20,000		11%	14,032,000	Site	175,000
20	DW	District-wide	O	M-86240	EMCS Upgrades, Repairs, and Standardization Etc (List #5)	\$ 623,500		5%	14,655,500	HVAC	13,650,000
21	DW	District-wide	O	M-86470	Locker Repair & Replacement (List #10)	\$ 100,000		42%	14,755,500	Carpentry	238,500
22	DW	District-wide	O	M-84460	#30 - Components/Parts may be purchased - Replace Isolated Monitored/Controlled Access Systems when components cannot be purchased. Concession Stand Upgrades to meet Health Department Standards as cited by Health Department concession stands that do not have 3 compartment sinks, hand sinks, hot water, etc.	\$ 177,000		22%	14,932,500	IER	799,000
23	DW	District-wide	O	M-83650	water, etc.	\$ 20,000		4%	14,952,500	Plumbing	500,000
24	DW	District-wide	S	M-84650	Playground (CS) OR Outdoor PE Area (MS/HS) Repairs: 1. Fall Protection 2. Equipment Component Replacement 3. Report ONLY 4. Moving Playground Equipment Major Repaving full schools and/or major areas beyond sealcoating and repair. Parking lot repair, and seal coating, concrete repair, restriping & handicap restriping See List #8	\$ 175,500		32%	15,128,000	Safety	554,000
25	DW	District-wide	S	M-88380	Grease Trap (include Kitchen Floor Replacement and/or matching repair) List #9 Emergency Generator Replacement / Repair List #11	\$ 127,000		32%	15,255,000	Plumbing	400,000
26	DW	District-wide	O	M-83630	Emergency Generator Replacement / Repair List #11	\$ 500,000		25%	16,116,576	Electrical	2,015,000
27	DW	District-wide	S	M-83990	NON-FULL CAMPUS - Isolated Campus Area Drainage and Replace Damaged Blinds and associated hardware along site work (List #18)	\$ 254,000		34%	16,370,576	Site	755,000
28	DW	District-wide	O	M-83810	Replace Damaged Blinds and associated hardware along site work (List #18)	\$ 254,000		34%	16,370,576	Site	755,000
29	DW	District-wide	O	M-80320	with Security Screen Installation	\$ 50,000		9%	16,420,576	NA	575,000
30	DW	District-wide	O	M-84910	Specialty Equipment Repair, Specialized Stage Lift & Stage Rigging Repairs, Fireproof Stage Drapes (List #16)	\$ 341,995		44%	16,762,571	Carpentry	780,000
31	DW	District-wide	O	M-83640	Tennis courts/Playcourts Repair and Resurfacing (List #8)	\$ 360,935		7%	17,123,506	Specialty	4,939,000
32	DW	District-wide	O	M-84820	District Wide Window Replacement (List #12)	\$ 686,500		6%	17,810,006	Site	11,605,000
33	DW	District-wide	O	M-85390	Replacement Ceiling Tile Replacement & Limited Full Ceiling System (List #36)	\$ 43,224		11%	17,853,230	Carpentry	400,000
34	DW	District-wide	O	M-83590	Lift Station Replacement & Component Replacement See	\$ 120,000		44%	17,973,230	Plumbing	275,000
35	DW	District-wide	O	M-87750	Health Department Citations Athletic Facility Component Repairs/Replacement as needed	\$ 48,500		49%	18,021,730	Specialty	100,000
36	DW	District-wide	O	NEW	PECO - Fire Alarm-Intercom-Security-Cameras (Lists #23 & #31) Previously Funded 5-Year Cap	\$ 40,000	\$ 2,000,000	1%	18,061,730	Specialty	3,350,000
37	DW	District-wide	O	M-83970	PECO - Fire Alarm-Intercom-Security-Cameras (Lists #23 & #31) Previously Funded 5-Year Cap	\$ 130,900	\$ 2,000,000	16%	20,192,630	Safety	12,265,000

LINE ITEM	Sch. No.	School Name	O-ops S-safety C-Code	Project Number	Description	Funding Amount	PECO	% of Est. Backlog	MM Running Total	Type	Identified Estimated District Backlog Or As Needed Estimate
38	DW	District-wide	O	M-87490	Repair/Replace/Install of Motorized and Non-Motorized Operable Walls (List #39)	\$ 58,500		14%	20,251,130	Specialty	414,000
39	DW	District-wide	S	NA	Fire Escape Repairs (List #27)	\$ 19,250		16%	20,270,380	Safety	120,000
40	DW	District-wide	O	NEW	Telephone system/component replacement (Technology to Fund \$200,000)	\$ 50,000		3%	20,320,380	Specialty	2,000,000
41	DW	District-wide	O	NEW	Gym Floor & Multi-Purpose Floor Repair and Replacement (List #40 (Last Funded 2011))	\$ 134,750		29%	20,455,130	Specialty	460,000
42	DW	District-wide	F	M-86030	Miscellaneous Professional Services	\$ 20,000		100%	20,475,130	Specialty	20,000
43	DW	District-wide	O	NEW	Canvas Shade Structures	\$ 23,100		15%	20,498,230	Specialty	150,000
44	DW	District-wide	O	C-91580	Energy-Water Conservation (List #14)	\$ 154,000		15%	20,652,230	Plumbing	1,025,000
45	DW	District-wide	S	NEW	DW Non-Slip Kitchen Floor Replacement (List #28)	\$ 77,000		11%	20,729,230	Specialty	725,000
Anticipated Funding Line						\$			16,729,230.00		123,662,771
PECO Funding						\$			4,000,000.00		1,233,847
Total						\$			20,729,230.00		

Technology Capital Plan 2017/2018
6/13/17

Capital Plan Projects		2017 / 2018	Capital Revenue	SAP / SIS / Data Center Upgrade Funding
Budget Total				
		\$17,679,230	\$2,825,855	
School Technology	Replacement of old computers and outdated monitors Computers / Interactive Monitors	Total	\$11,387,723	\$0
	Student			
	Teachers			
	Admin/School Staff			
	Printers			
	Centralized Printing			
School Infrastructure	School power, networks, servers, and phone systems	Total	\$1,450,000	\$0
	Network Electronics Refresh			
	School Server Replacements			
	Infrastructure Wiring/Wireless / Laptop Lockers			
	Admin Offices Telephone System and school phones			
	Increase Bandwidth Electronics			
Enterprise Systems	Data Center, Hardware, Racks, IT Furniture	Total	\$2,131,907	\$2,825,855
	Data Center Refresh			
	Test Center Refresh			
	Computer Hardware/Racks/Furniture			
	Enterprise / Data Center Build / Team Center Renovations			
Business Systems	SIS / SAP / SAS / FOCUS Enterprise Applications / SharePoint	Total	\$2,709,600	\$0
	SAS - Data Warehouse			
	Software/Implementation			
	FOCUS			
	Software/Implementation			
	SAP			
	SAP Hosting			
	Enterprise Applications			
	ProofPoint / Archiving / Firewalls			
	Microsoft / Security			
	Software/Implementation			

Jacksonville Aviation Authority Projects		Total Cost	Prior Years	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
J2018-01	Install 14/32 ILS (CATIII)	6,000,000		6,000,000				
J2013-12	Consolidated Maintenance & Warehouse Facility	13,516,776	12,400,000	1,116,776				
J2018-02	Irrigation System	1,000,000		1,000,000				
J2018-03	ALP Update & ATC Siting Study	1,000,000		1,000,000				
J2018-04	Terminal Air Handler Unit Replacement Phase 4 and 5	2,362,500	162,500	900,000	1,300,000			
J2018-06	Arrivals, Upper Roadway Underside Painting	800,000		800,000				
J2018-07	Garage, Curbside Floor Coating Project	800,000		800,000				
J2018-08	Wildlife Fencing Project Continuation	796,000		796,000				
J2018-10	Baggage Claim Ceiling and Lighting Rehab	500,000		500,000				
J2018-11	Airside/Landside Terminal Bathrooms Rehab	450,000		450,000				
J2018-12	Garage Structure Work and Joint Sealant	400,000		400,000				
J2018-13	JAX External Ticketing Roof Rehab	350,000		350,000				
J2018-14	Curbside, Upper and Lower Blue Structure Refurbishment and Painting	300,000		300,000				
J2018-15	Roadway/Garage Light Pole and Railing Replacement Phase 1 and 2	300,000		300,000	300,000			
J2018-16	Resource Management (AirIT- Common Use Expansion)	250,000		250,000				
J2018-17	IT Infrastructure Refresh	240,000		240,000				
J2018-18	Airfield Constant Current Regulator (CCR) Replacement	185,000		185,000				
F2018-01	Design and Construct Hangar 1005	8,500,000		8,500,000				
F2018-02	Design and Construct Runway 36R Concrete Rehab	5,000,000		5,000,000				
F2013-03	Air Traffic Control Tower (final funding)	5,300,000	3,000,000	2,300,000				
F2016-07	Duct Bank Repair and Installation	800,000		800,000				
F2018-03	CCTV for GAs	450,000	50,000	400,000				
F2018-04	H13 Chiller	130,000		130,000				
C2016-01	Design and Construct Runway 14/32, C, D & F Rehab	3,000,000		3,000,000				
C2017-05	Design and Construct Taxiway A3	1,500,000		1,500,000				
C2018-01	Hangar 607 Rehab	490,000		490,000				
H2018-01	Design and Construct T Hangar	2,400,000		2,400,000				
H2018-02	Design Bulk Hangar	600,000		600,000				
J2019-XX	Consolidated Rental Car Facility Phase 1 and 2	15,000,000		15,000,000	15,000,000			25,000,000
J2019-XX	Roof Rehab Phase (construction only)	3,000,000	300,000		2,700,000			
J2019-XX	JAX Daily & Hourly Garage Lighting Replacement	1,200,000			1,200,000			
J2019-XX	Rehab Fedex Ramp (Equipment Areas)	750,000			750,000			
J2019-XX	Terminal Vestibule Entrance Area Updated	500,000			500,000			
J2019-XX	JAX Main Entry Sign Replacement	500,000			500,000			
J2019-XX	Admin Building AC (6 units + BAS controls)	450,000			450,000			
J2019-XX	Terminal Departure Canopy Rehab	300,000			300,000			
J2019-XX	Electronic Document Management System	300,000			300,000			
J2019-XX	Baggage Makeup Environmental Controls and Fan Units	250,000			250,000			
J2019-XX	Purchase Elgin Sweeper	200,000			200,000			
J2019-XX	Courtyard Column Light Replacement	185,000			185,000			
J2019-XX	Ticketing Landside Terminal Window Sealant/Mullion Rehab	150,000			150,000			
J2019-XX	Roadway Landscaping Design	150,000			150,000			
J2019-XX	Economy Parking 1 Lighting Upgrades	120,000			120,000			
J2019-XX	Install Two (2) Elevators in Ticketing Area	115,000			115,000			
J2019-XX	Admin Office Space Study	100,000			100,000			
F2019-XX	Hangar 1845 Modifications	6,000,000			6,000,000			

F2019-XX	Steel Truss Rehab PH2	2,000,000		2,000,000
F2019-XX	Eastside Utility Corridor Phase 2	5,875,000	4,375,000	1,500,000
F2019-XX	Airfield Signage Replacement	1,500,000		1,500,000
F2019-XX	Hangar 13 Fire Suppression Improvements	1,000,000		1,000,000
F2019-XX	Hangar 815 Roof Rehab	750,000		750,000
F2019-XX	Cecil Terminal Rehab	500,000		500,000
F2019-XX	Building 818 (Demo or Rehab)	250,000		250,000
F2019-XX	Construct Sidewalk North (Connect Hangar 935 to 815)	150,000		150,000
C2019-XX	Design & Construct FBO Terminal	2,000,000		2,000,000
C2019-XX	Design & Construct Wildlife Fence	1,500,000		1,500,000
C2019-XX	Design & Construct Taxiway 'A' & 'B' Overlay	1,500,000		1,500,000
C2019-XX	Hangar 607 and Ops Building Water and Sewer Connection	200,000		200,000
C2019-XX	Admin Building Exterior Rehab	450,000		450,000
H2018-02	Construct Bulk Hangar	3,047,708		3,047,708
H2019-XX	Eastside T Hangar Taxiway Rehab	1,000,000		1,000,000
H2019-XX	Rehab Roofs (Hangar T-4 & T-5)	700,000		700,000
H2019-XX	Airfield Ramp Security Lighting (East/West/FBO)	500,000		500,000
H2019-XX	Common Use Maintenance Shelter	300,000		300,000
J2020-XX	Design and Contract Parking Garage	30,000,000		30,000,000
J2020-XX	Taxiway 'F' Rehab & Extension	5,500,000		5,500,000
J2020-XX	Terminal Hold Room Terrazzo Flooring	500,000		500,000
J2020-XX	Roadway Landscaping Project	300,000		300,000
J2020-XX	TSA, Safety and Security and Facility Bathroom Refurbishment	200,000		200,000
J2020-XX	ARFF Roof Replacement	200,000		200,000
J2020-XX	PLB Exterior Refurbishment and Painting	200,000		200,000
J2020-XX	Install Three (3) Elevators in ADO (1) and Hourly (2)	175,000		175,000
F2020-XX	Spaceport Access Roadway	4,000,000		4,000,000
F2020-XX	Spaceport Apron	4,000,000		4,000,000
F2020-XX	Construct Cecil Connector- Southern Entrance	3,000,000		3,000,000
F2020-XX	Spaceport Research and Training Facility	1,600,000		1,600,000
F2020-XX	Terminal Rehab- Maintenance Facility Addition	1,500,000		1,500,000
F2020-XX	Telemetry Equipment and Infrastructure	1,200,000		1,200,000
F2020-XX	Hangar 825 Roof Rehab	750,000		750,000
F2020-XX	Remark Outboard Runways	150,000		150,000
C2020-XX	Ramp Rehabilitation	2,000,000		2,000,000
C2020-XX	Hangar Demolition	150,000		150,000
C2020-XX	Airfield Marking	150,000		150,000
H2020-XX	Airport Security Fence	750,000		750,000
H2020-XX	Airfield Marking	150,000		150,000
J2021-XX	Concourse B Connector and ATCT Substructure	40,000,000		40,000,000
J2021-XX	Roof Rehab	2,500,000		2,500,000
J2021-XX	Terminal Curbside Canopy Replacement	1,200,000		1,200,000
J2021-XX	Hourly Garage Parking Assist	1,000,000		1,000,000
F2021-XX	Runway 18R/36L Rehab	3,500,000		3,500,000
F2021-XX	Steel Trusses Rehab (Phase 3 of 3)	4,520,000	2,520,000	2,000,000
F2021-XX	Eastside Roadway Corridor Phase	7,500,000		7,500,000
F2021-XX	Airport Master Plan Update	1,000,000		1,000,000

F2021-XX	Exterior Fence Rehab	300,000	300,000
C2021-XX	Stub Taxiways Rehab	1,500,000	1,500,000
C2021-XX	Building 11 Roof Rehab	250,000	250,000
H2021-XX	H5 Roof Rehab	500,000	500,000
J2022-XX	Admin Building Ditch Concrete or Fill Project	250,000	250,000
F2022-XX	North Perimeter Road Extension & Improvements	875,000	875,000
F2022-XX	Airport Drainage Rehab	500,000	500,000
F2022-XX	Construct Interior Service Road- Eastside Access	500,000	500,000
F2022-XX	Construct Eastside Ramp	2,000,000	2,000,000

FY18-22 DES

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Downtown Development	2,000	0	0	0	0	2,000
Facilities - District Energy System	1,150	658	700	700	400	3,608
Springfield - Additional Back-up Generator	91	2,000	0	0	0	2,091
Springfield - Replace Chiller - 1	0	0	650	0	0	650
Springfield - Replace Chiller - 4	0	0	0	650	0	650
Hogan's Creek - Building Rehab & Paint	0	0	0	300	0	300
DES - Downtown Plant - Tower R&R	0	0	0	133	0	133
Springfield - Replace Chiller - 3	0	0	0	0	650	650
San Marco - Replace air cooled chiller with liquid cooled	0	0	0	0	300	300
GRAND TOTAL	3,241	2,658	1,350	1,783	1,350	10,382

FY18-22 Electric

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
GENERATION						
Greenland Energy Center Diesel Fuel Oil Tanks Installation	6,480	0	0	0	0	6,480
Kennedy Center Turbine 7 Hot Gas Path Inspection #3	5,482	0	0	0	0	5,482
Northside Generating Station - N00 Limestone Utilization Improvement PH 1	2,888	446	0	0	0	3,334
Northside Units 1, 2, & 3 Capital Improvements Projects	2,500	6,000	6,000	6,000	6,000	26,500
Steam Plant General Capital Improvements	2,500	2,000	2,000	2,000	2,000	10,500
Brandy Branch - Greenland Energy Center General Capital Improvements	1,700	2,000	2,000	2,000	2,000	9,700
Brandy Branch - B51, 52, 53, 54 - EX2000 DFE Upgrade	1,223	0	0	0	0	1,223
Brandy Branch - B52, B53 SCR Catalyst Replacement	982	0	0	0	0	982
Brandy Branch - B51 Exhaust Stack Silencer Replacement	634	1,333	0	0	0	1,967
Northside Generating Station Fly/Bed Ash Silos 1&2 Slurry Pump and Piping	563	553	0	0	0	1,116
Kennedy - Fire Loop Piping Replacement	450	0	0	0	0	450
Northside Generating Station - N00 Groundwater Recovery System Reuse to SD/	395	0	0	0	0	395
Northside Generating Station - N33, N34, N35, N36 Pre-Purchase Major Inspectio	330	0	0	0	0	330
Brandy Branch Combustion Turbine 2 Hot Gas Path Inspection #5	250	5,318	0	0	0	5,568
Brandy Branch Combustion Turbine 3 Hot Gas Path Inspection #5	250	5,318	0	0	0	5,568
Northside Generating Station - N00 Electric Fire Pump Replacement	236	0	0	0	0	236
Northside Generating Station - Bed Ash Silo Rail Scales	210	0	0	0	0	210
Brandy Branch Low Voltage Ride Through System Installation	192	0	0	0	0	192
Northside Generating Station - N01, N02 Fly ash Filter Separator Upgrade	187	508	0	0	0	695
Northside 1 & 2 - DCS Power System Replacement	49	0	0	0	0	49
Brandy Branch - B52, 53 - Main Steam Manual Gate Valve Replacement	46	650	0	0	0	696
Brandy Branch - B51, 52, 53 - LCI Static Starter Digital Front End Upgrade	18	773	0	0	0	791
Northside Generating Station - N01, N02 EX2000 Digital Front End Upgrade	14	630	0	0	0	644
Northside - N01 & N02 Turbine, BFP, CFB Fans Bentley 3300 Rack	6	694	0	0	0	700
Potential Gas Line Capacity Upgrades	0	1,500	3,000	0	0	4,500
Brandy Branch - Cooling Tower Fan Blades and Drift Eliminators	0	1,000	0	0	0	1,000
Kennedy Center Turbine 8 Hot Gas Path Inspection #1	0	0	5,568	0	0	5,568
Compression Upgrade to Baldwin-Brandy Branch	0	0	1,000	6,000	0	7,000
Brandy Branch Combustion Turbine 2 Hot Gas Path Inspection #6	0	0	0	250	5,995	6,245
Brandy Branch Combustion Turbine 3 Hot Gas Path Inspection #6	0	0	0	250	5,745	5,995
Greenland Energy Center Turbine 1 Hot Gas Path Inspection #1	0	0	0	0	300	300
GENERATION SUBTOTAL	27,585	28,723	19,568	16,500	22,040	114,416
TRANSMISSION AND DISTRIBUTION						
230kV - 42MVAR Capacitor Bank Additions	8,278	0	0	0	0	8,278

FY18-22 Electric

Project Title	FY18	FY19	FY20	FY21	FY22	FY18-22 Total
	Proposed	Proposed	Proposed	Proposed	Proposed	
Customer Order Management - New Electric Service Additions	8,100	7,800	8,000	8,500	8,500	40,900
Electric Distribution Maintenance Capital Upgrades	8,000	7,000	7,000	7,500	7,500	37,000
Customer Order Management - Development Driven Projects	7,000	5,000	5,000	5,000	5,000	27,000
Electric Meter Replacement	5,728	4,728	4,978	4,728	4,477	24,639
Greenland Energy Center to Bartram 230 kV Circuit 909 Addition	5,650	3,571	0	0	0	9,221
13kV Electric Distribution Network Improvements Placeholder	5,000	3,500	500	0	0	9,000
Eagle 138 - 13.8 kV Substation	3,627	7,240	0	0	0	10,867
Greenland Energy Center to Bartram 230 kV Circuit 909 ROW	3,500	2,000	0	0	0	5,500
CEMI-5 Electric Distribution Betterment	3,500	3,000	3,000	3,000	3,000	15,500
Joint Participation Electric Relocation Projects	3,500	2,000	2,000	2,000	2,000	11,500
Kennedy Substation 13kV Switchgear Replacement	3,160	0	0	0	0	3,160
Distribution Automation and Smart Grid Deployment Project	3,080	2,780	10,500	8,880	8,880	34,120
500 kV Transmission Line Upgrades	2,800	0	0	0	0	2,800
Electric Meter Growth	2,790	1,649	1,679	1,740	1,709	9,567
Electric Distribution System Improvements	2,611	1,624	1,637	1,650	1,664	9,186
Pole Replacement Program	2,000	1,500	1,500	1,500	1,500	8,000
General Underground Network and Commercial R&R and Upgrades	1,750	1,500	1,500	1,500	1,500	7,750
Substation R&R Project - Transformer Replacements	1,400	1,400	1,400	1,400	1,400	7,000
Transmission Circuit 666 Replace Structures 31-37 - Storm Hardening	1,328	0	0	0	0	1,328
Energy Management System - Distribution Management System Integration	1,200	150	0	0	0	1,350
Center Park Substation Protection Improvements	1,074	480	0	0	0	1,554
Eagle 138 - 13.8 kV Substation - System Protection and Controls Project	986	71	0	0	0	1,057
Automatic Recloser Deployment	940	940	235	235	235	2,585
Transmission Lines & Control Updates - System Protection and Controls	922	900	900	0	0	2,722
Dinsmore 230 - 26 kV Substation	860	6,020	3,867	0	0	10,747
Southside GIS 69kV Contoller Replacement	835	0	0	0	0	835
26kV Feeder Circuit Breaker Replacement	754	754	754	754	754	3,770
General Substation Improvements	700	500	500	500	500	2,700
Normandy Substation Protection Improvement	659	0	0	0	0	659
Distribution System - Pole Removal	600	600	600	600	600	3,000
230KV_138KV_69 kV Insulator Refurbishment	600	500	500	500	500	2,600
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
General Distribution Improvements	500	500	500	500	500	2,500
230 KV_138KV_69 kV Pole Refurbishment	500	500	500	500	500	2,500
Distribution Photovoltaic Project	490	0	0	0	0	490
Bartram 230 kV Bay & Breaker addition Circuit 909	458	60	0	0	0	518
Real Time Electric Outage Alerts for Critical Sites	450	0	0	0	0	450

FY18-22 Electric

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Northside Substation Improvements	434	0	0	0	0	434
Lane Ave T1 Transformer Replacement	427	0	0	0	0	427
Bartram 230 kV Bay and Breaker Addition for Circuit 909	410	2,336	0	0	0	2,746
West Jax Substation Protection Improvement	364	0	0	0	0	364
General Transmission Improvements	300	300	300	300	300	1,500
General Protection System Improvements Transmission	300	300	300	300	300	1,500
Capital Tools and Equipment - Electric	295	175	175	175	175	995
Kennedy Substation 13kV Switchgear - System Protection & Controls Project	290	0	0	0	0	290
Pipe-Type Cable Pothead Replacements – Kennedy Circuit 682 and Hunter Rd. C	250	430	0	0	0	680
(R) JP - Twin Creeks - SR210 - Electric	234	275	0	0	0	509
Greenland Energy Center 230 kV Bay and Breaker Addition for Circuit 909	220	1,152	0	0	0	1,372
Ft Caroline Substation Protection Improvement	203	0	0	0	0	203
Greenland 230 kV Bay & Breaker Addition Circuit 909	198	219	0	0	0	417
4kV Conversion - Fairfax and 21st & Hubbard	189	1,446	319	0	0	1,954
Blair Rd Solar Center Project	188	0	0	0	0	188
Kennedy and Dillon HPFF Pipe - Type Cable Pumping Skid Replacements	186	0	0	0	0	186
Dinsmore 230 - 26 kV Substation - System Protection & Controls Project	182	468	0	0	0	650
Greenland Substation Protection Improvement	130	0	0	0	0	130
Ritter Park 429 Reconnector	126	629	71	0	0	826
Staratt 365 Extension: Webb Rd from Staratt Rd to Staratt Solar Center	121	0	0	0	0	121
(R) - FP&L - Nassau Substation Interconnection	117	0	0	0	0	117
Baldwin 23kV to 26 kV Conversion	116	0	0	0	0	116
Sutton Lakes URD Tie 219 & 442	101	0	0	0	0	101
OM - General Transmission Improvements	100	100	100	100	100	500
Energy Management System - Remote Terminal Units Upgrade	100	50	50	50	50	300
Capital Tools and Equipment	80	80	80	80	80	400
Eagle 138kV Circuit 847 Interconnect	60	408	0	0	0	468
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
26kV Reconnector Circuit 417-418 - Woodley Rd from New Kings to Old Kings	54	377	243	0	0	674
Dinsmore 230 kV Circuit 937 Interconnect	54	240	206	0	0	500
Dinsmore Distribution Feeders	51	355	228	0	0	634
College St Substation 13kV Protection and Arc Flash Upgrade	51	0	0	0	0	51
Normandy 361 Extension: Blair Rd to Blair Rd Solar Center Electric and Fiber	50	0	0	0	0	50
Inmansolar Staratt Solar Center - Protection	50	0	0	0	0	50
Bartram 298: Substation to Bartram Park Bv	40	240	0	0	0	280
Bartram 230 kV Circuit 909 Interconnect	32	296	100	0	0	428
Greenland Energy Center 230 kV Circuit 909 Interconnect	24	409	0	0	0	433

FY18-22 Electric

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Nocatee 230 - 26 kV Substation	0	4,000	5,000	1,000	0	10,000
Substation R&R Projects	0	3,000	3,000	3,000	3,000	12,000
Transmission R&R Projects	0	2,500	2,500	2,500	2,500	10,000
4kV Rehab – Distribution Projects	0	500	500	500	500	2,000
Nocatee Substation Distribution Feeders	0	250	1,500	500	0	2,250
Nocatee 230 kV Circuit 911 Interconnect	0	200	200	100	0	500
Nocatee 230 kV Circuit 917 Interconnect	0	200	200	100	0	500
Bartram 298: Substation to Bartram Park Bv System Protection & Controls	0	10	0	0	0	10
Cecil Commerce South Transmission	0	0	0	5,000	5,000	10,000
Cecil Commerce South Substation	0	0	0	2,000	7,000	9,000
West Jax T3 200 MVA Autotransformer Addition	0	0	0	2,000	2,500	4,500
Cecil Commerce South Distribution	0	0	0	300	400	700
TRANSMISSION AND DISTRIBUTION SUBTOTAL	102,012	89,767	72,677	69,547	73,179	407,182
ELECTRIC OTHER						
General Administration Office Building	25,000	26,000	0	0	0	51,000
Technology Services - Electric	11,395	10,815	10,245	12,585	10,245	55,285
Capital Administrative Overhead- Electric	11,300	9,300	9,300	9,300	9,300	48,500
New Operations Center (South)	7,000	15,000	0	0	0	22,000
Fleet - Replacement - Electric	6,865	8,020	6,646	6,846	6,900	35,277
Streetlight Improvements	5,000	5,000	0	0	0	10,000
WSSC Administrative and Warehouse Space	2,734	0	0	0	0	2,734
Fleet - Expansion - Electric	2,090	0	0	0	0	2,090
Facilities Security - Electric	620	620	620	620	620	3,100
Facilities Improvements - Building Upgrades - Electric	500	425	425	200	200	1,750
CWSC Drainage and Parking Issues – Electric	465	0	0	0	0	465
Facilities Roof Replacement - Electric	450	450	450	450	450	2,250
Facilities Heating, Ventilation, & Air - Electric	430	430	430	430	430	2,150
Streetlight Improvements - Jacksonville Downtown Phases 1.1, 1.2, and 2.0	325	0	0	0	0	325
Facilities - Paving & Site Improvements – Electric	250	250	250	250	250	1,250
Facilities Improvements - Lighting - Electric	200	200	300	100	100	900
Security - Fire System Sprinklers - Electric	200	200	200	200	200	1,000
Facilities Improvements, Plumbing and Fire System Upgrades - Electric	135	100	100	100	100	535
Security - Fencing - Electric	130	130	130	130	130	650
Energy Management System - Base Upgrade Project	130	130	130	130	130	650
Westside Service Center Paving Upgrades - Electric	130	0	0	0	0	130
Laboratory Equipment Upgrades - Electric	75	75	75	75	75	375

FY18-22 Electric

Project Title	FY18 Proposed	FY19 Proposed	FY20 Proposed	FY21 Proposed	FY22 Proposed	FY18-22 Total
Enabling Technologies	74	0	0	0	0	74
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Facilities Improvements - Elevators - Electric	50	50	50	50	50	250
SSSC HVAC Safety Restroom and Door Upgrades	0	2,000	0	0	0	2,000
CWSC - Interior and Roof Upgrades	0	2,000	0	0	0	2,000
ELECTRIC OTHER SUBTOTAL	75,598	81,245	29,401	31,516	29,230	246,990
GRAND TOTAL	205,195	199,735	121,646	117,563	124,449	768,588

FY18-22 WaterSewer

Project Title	FY18	FY19	FY20	FY21	FY22	FY18-22 Total
	Proposed	Proposed	Proposed	Proposed	Proposed	
WATER						
OM - Water Delivery System R&R	4,400	4,400	4,400	4,400	4,400	22,000
West Nassau Regional WTP - Expansion from 1.0 to 5.0 MGD	4,376	0	0	0	0	4,376
Water Meter Replacement	3,600	3,400	3,500	3,600	6,500	20,600
Northwest Regional WTP - New 6.0 MGD WTP	2,874	0	0	0	0	2,874
Nassau Regional WTP - Well No. 3	2,580	0	0	0	0	2,580
Water Meter Growth	2,403	2,250	2,350	2,450	2,030	11,483
Residential Network Meter Reading Meter and Module Replacement Project	2,100	0	0	0	0	2,100
Offter Run Water Treatment Plant R&R	1,965	0	0	0	0	1,965
Yellow Bluff Rd - Marshland Dr to Tisons Bluff Rd - Transmission - Water	1,911	0	0	0	0	1,911
Large Water Meter Replacement	1,900	1,820	1,925	2,030	0	7,675
Well Rehabilitation & Maintenance - McDuff Wells	1,783	1,285	10	0	0	3,078
Integrated Water Supply Testing Evaluation and Rehabilitation	1,660	2,000	2,000	342	0	6,002
Arlington WTP - High Service Pump Replacement	1,421	0	0	0	0	1,421
JP - JTA - Alta Drive Roadway Improvements - Water	1,356	355	0	0	0	1,711
Woodmere WTP - Well No 3 and Storage Tank Replacement	1,302	2,280	0	0	0	3,582
Main St WTP - Well No 15 - New Lower FI Aquifer Well	1,288	100	0	0	0	1,388
Baptist Hospital Water Main Replacement	1,285	0	0	0	0	1,285
Main St WTP - 1st St to Franklin St - Transmission - Water	1,095	5,183	1,492	0	0	7,770
RiverTown WTP - New 6.0 MGD WTP	1,050	6,113	6,000	0	0	13,163
Joint Participation Projects - Water	1,050	1,500	2,000	2,000	2,000	8,550
Water Transmission Replacement - Program	1,050	1,170	3,161	1,831	7,755	14,967
Water Plant Capital Renewal & Replacement	1,050	1,000	1,000	1,000	1,000	5,050
South Grid Water Quality - Well Improvement	825	827	180	0	0	1,832
Main Extensions and Taps - Water	750	750	750	750	750	3,750
Well Rehabilitation & Maintenance - Fairfax Wells	744	880	498	0	0	2,122
Riverview Watermain Phase 1	714	0	0	0	0	714
US1 South Water Repump Facility	700	4,900	0	0	0	5,600
Marietta WTP - High Service Pump Upgrade	672	0	0	0	0	672
JP - COJ - Lower Eastside Drainage (First St - APR Blvd to Van Buren) - Water	625	630	0	0	0	1,255
William Burgess - Harts Rd to Nevada Ave - Transmission - Water	613	0	0	0	0	613
Cecil TP Ground Storage Tank and High Service Pump	545	2,493	1,100	0	0	4,138
E 1st St Main St to E 4th St - Raw Water	532	2,785	700	0	0	4,017
Rivertown - SR13 - Estate Lots - Water Main	521	0	0	0	0	521
Main St WTP - Ozone Generator - Addition	519	1,237	1,236	0	0	2,992
Lakeshore WTP - Reservoir Rehabilitation	457	2,122	1,401	0	0	3,980
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	440	440	440	440	440	2,200

FY18-22 WaterSewer

Project Title	FY18	FY19	FY20	FY21	FY22	FY18-22 Total
	Proposed	Proposed	Proposed	Proposed	Proposed	
Pepsi Water Main Replacement	420	0	0	0	0	420
Well Field R&R	400	700	700	700	700	3,200
Greenland WTP - Expansion from 6.0 to 12.0 MGD	396	1,087	1,779	1,779	0	5,041
JP - JTA - Collins Rd - Water	360	0	0	0	0	360
Ponce De Leon WTP - Well No 2 Replacement	345	698	0	0	0	1,043
McDuff WTP - High Service Pump Replacement	328	1,500	193	0	0	2,021
Westlake WTP - Well No 4 and Raw Water Main	315	1,198	1,137	0	0	2,650
Grid - Cost Participation - Water	250	250	250	250	250	1,250
Beaver St - Lane Ave to Carnegie St - Transmission - Water	245	0	0	0	0	245
Lofton Oaks WTP Improvements	200	1,000	470	0	0	1,670
JP - FDOT - (SR13) San Jose Blvd - Cornell Rd to San Marco Blvd - Water	179	0	0	0	0	179
Nocatee - Landing Trail - Water	136	0	0	0	0	136
Development Driven Projects - Water	100	500	500	500	500	2,100
WTP Reservoir R&R	100	100	100	100	100	500
JP - SJC - Race Track Rd - Water Main Relocation	100	0	0	0	0	100
Rivertown - 2A - Orange Branch Rd - Water	91	0	0	0	0	91
JP - COJ - 11th and 12th Street Connector - Boulevard to Davis - Water	87	0	0	0	0	87
Rivertown - SR13 - Landings to Parcel 46 - Water	69	0	0	0	0	69
JP - FDOT - Pecan Park Rd - I-95 - Water	61	0	0	0	0	61
Norwood WTP High Service Pump	50	200	1,000	500	0	1,750
JP - FDOT - Kings Rd -Cleveland St to Darrow Rd - Water	44	0	0	0	0	44
JP - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Water	36	40	0	0	0	76
JP - FDOT - (SR111) Cassat Ave - Lenox Ave to Blanding Blvd - Water	20	0	0	0	0	20
Main ST WTP - Well 13 - Water	20	0	0	0	0	20
JP - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension - Water	18	0	0	0	0	18
JP - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1 - Water	9	9	3	0	0	21
Owens Rd - Ranch Rd to Max Leggett Pkwy - Water	8	242	977	341	0	1,568
JP - FDOT Beaver Street Water Improvements - Stockton to Ocean - Water	5	0	0	0	0	5
JP - FDOT - SR 9B - Duval - St Johns County Line to CR2209 - Water	3	3	0	0	0	6
103rd St - Pressure Sustaining Valve - Addition	0	2,250	0	0	0	2,250
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Distribution - Water	0	1,028	0	0	0	1,028
Alternative Water Supply - Pilot Plant	0	500	1,500	3,000	9,000	14,000
Pages Dairy Rd - Felmor Rd to Chester Ave - Transmission - Water Main	0	408	1,566	3,471	0	5,445
Westlake WTP - Expansion from 3.0 to 7.0 MGD	0	320	1,500	2,180	2,500	6,500
N Main St Dr - Setzer Rd to Gun Club Rd - Transmission - Water	0	280	1,100	2,382	0	3,762
Jones Rd - Teague Rd to Prichard Rd - Transmission - Water	0	250	1,000	2,476	0	3,726
St Johns Forest Wells	0	50	1,000	500	0	1,550
Fire Hydrant In-Fill	0	50	50	50	50	200

FY18-22 WaterSewer

Project Title	FY18	FY19	FY20	FY21	FY22	FY18-22 Total
	Proposed	Proposed	Proposed	Proposed	Proposed	
T-Line - US 1 to Bartram Repump - Transmission - Water	0	0	308	626	2,647	3,581
Cisco Dr - Westlake WTP to Garden St - Transmission - Water	0	0	220	850	1,895	2,965
Trout River Blvd - US1 to Sibald Ave - Transmission - Water	0	0	150	580	1,296	2,026
Pritchard Rd - Old Plank Rd to Cisco Dr W - Transmission - Water	0	0	140	540	1,192	1,872
Southeast WTP Ground Storage Tank	0	0	50	2,000	500	2,550
Beacon Hills Ground Storage Tank	0	0	50	750	0	800
Main St WTP - Wells 7 & 12 Lining	0	0	50	250	0	300
Nocatee South Water Repump	0	0	0	200	800	1,000
Oakridge WTP High Service Pump Expansion	0	0	0	50	300	350
Brierwood WTP High Service Pump Expansion	0	0	0	50	300	350
Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Transmission - Water	0	0	0	0	500	500
New World Av - Waterworks Ave to Chaffee Rd - Transmission - Water	0	0	0	0	500	500
Lovegrove HSP and Building Replacement	0	0	0	0	50	50
Royal Lakes WTP High Service Pump Expansion	0	0	0	0	50	50
WATER SUBTOTAL	56,551	62,583	49,936	42,968	48,005	260,043
SEWER						
Greenland WW Treatment Plant - 6.0 MGD	24,320	4,000	15,000	25,000	21,000	89,320
Blacks Ford WRF - Expansion from 3.0 to 6.0 MGD	18,031	1,000	0	0	0	19,031
DII - T-Line to Busch Dr - Transmission - Force Main	10,317	0	0	0	0	10,317
Pump Station Electrical Reliability - Generators, Switches, Controls, etc	8,000	7,500	7,500	7,500	7,500	38,000
Bradley Road Pump Station Improvements	6,971	2,247	0	0	0	9,218
Argyle Forest Booster Station & Related Stations Upgrades	3,683	1,000	0	0	0	4,683
Arlington East Secondary Clarifier Addition	3,594	980	0	0	0	4,574
Ductile Iron Force Main Replacement - Program	3,400	3,075	4,325	3,400	3,320	17,520
OM - Sewer Collection System R&R	3,150	3,000	3,000	3,000	3,000	15,150
Pumping Stations - Capital Equipment Replacement	2,600	2,600	2,500	2,500	2,500	12,700
DII - Main St to Pulaski Rd - Transmission - Force Main	2,428	820	0	0	0	3,248
Huffman Bv - Tulip Cir N to St Johns Bluff Rd - Force Main - Sewer	2,419	0	0	0	0	2,419
OM - Sewer Collection System Trenchless R&R	2,400	2,400	2,400	2,400	2,400	12,000
2304 McMillan - Class III/IV	2,322	0	0	0	0	2,322
4511 Spring Park Rd Lift Station	2,307	150	0	0	0	2,457
Mandarin - Old St Augustine Booster WW Pump Station	2,250	0	0	0	0	2,250
Gravity Sewer Replacement - Program	2,016	1,853	1,194	1,822	3,000	9,885
DII - Robena Rd Booster WW Pump Station	2,004	338	0	0	0	2,342
Wastewater Treatment Facilities - Capital Equipment Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Pumping Stations - Class I_II Station Rehabilitation	2,000	1,900	1,900	1,900	1,900	9,600
Massau RW Main - Radio Av to Harts Rd - Transmission - Reclaim	1,967	100	0	0	0	2,067

FY18-22 WaterSewer

Project Title	FY18	FY19	FY20	FY21	FY22	FY18-22 Total
	Proposed	Proposed	Proposed	Proposed	Proposed	
William Burgess Rd - SR200 to Harts Rd - Transmission - Reclaim	1,759	0	0	0	0	1,759
William Burgess Rd - SR200 to Harts Rd - Transmission - Force Main	1,752	0	0	0	0	1,752
Ponce De Leon WWTP - Package Treatment Plant	1,703	0	0	0	0	1,703
Herschel St Pump Station Force Main Replacement: Herschel St to Challen Ave	1,595	500	0	0	0	2,095
Buckman WRF - Aeration Basin Air Header and Diffuser Replacement	1,500	1,500	1,500	1,500	0	6,000
Jullington Creek WWTF - Influent Structure Rehabilitation	1,393	0	0	0	0	1,393
Arlington East WRF - Influent Channel Rehabilitation	1,378	0	0	0	0	1,378
Nassau WWTF Expansion to 4 MGD	1,227	5,091	11,395	23,784	4,902	46,399
SCADA RTU and Control Panel Upgrades	1,200	1,200	1,200	1,200	1,500	6,300
Biosolids Process R&R	1,100	1,100	800	800	740	4,540
Southwest WRF - Screening Conveyance & Grit Removal Replacement	1,096	0	0	0	0	1,096
T - Line - JTB to Town Center Pkwy - Transmission - Force Main	1,064	1,450	0	0	0	2,514
Buckman WRF - Blower System Improvements	1,000	3,000	0	0	0	4,000
Galvanized Pipe Replacement - Program	1,000	2,000	2,000	2,000	2,000	9,000
Joint Participation Projects - Sewer	1,000	1,000	1,000	1,000	1,000	5,000
Gate Pkwy - Glen Kernan to T-Line - Transmission - Reclaim	942	5,353	372	0	0	6,667
Buckman - 5307 Buffalo Ave - Class III/IV	942	3,050	0	0	0	3,992
DII - Pulaski Rd Booster WW Pump Station	858	1,599	0	0	0	2,457
West Grid - Lenox to Timuquana - Force Main and Pump Station Improvements	795	8,900	450	0	0	10,145
Walnut St Trunkline Replacement: 32nd St PS to 16th St E	750	3,600	3,600	0	0	7,950
CR210 - Old Dixie Hwy to Twin Creeks - Transmission - Reclaim	750	0	0	0	0	750
Southwest - 5104 118th St - Class III/IV	665	5,327	330	0	0	6,322
Arlington East WRF - Site Lighting Upgrade	651	0	0	0	0	651
Buckman Disinfection System Replacement	648	5,704	347	0	0	6,699
Tredinick Pkwy - Millcoe Rd to Mill Creek Rd - Transmission - Reclaim	612	557	0	0	0	1,169
SW Service Area Infiltration and Inflow Analysis and Remediation	607	1,000	2,000	1,000	0	4,607
Arlington East WRF - Biotrickling Filter Rehabilitation	604	0	0	0	0	604
District II - 10800 Key Haven Bv - Class III/IV	591	302	0	0	0	893
Southwest WRF - Upgrade Aeration Blowers	591	0	0	0	0	591
Greenland - GEC to US-1 - Transmission - Force Main	558	2,215	0	0	0	2,773
Buckman WRF - Gallery Pipe Support Replacement	520	0	0	0	0	520
Buckman Biosolids Conversion - Process Facility	500	5,000	9,500	1,600	4,000	20,600
South Shores Sub-Aqueous FM Rehabilitation	500	500	4,000	4,000	0	9,000
Main Extensions and Taps - Sewer	500	500	500	500	500	2,500
St Johns Pkwy - Racetrack Rd to Espada Ln - Transmission - Reclaim	491	0	0	0	0	491
Monument Rd - Cancun Dr to Hidden Hills Ln - Transmission - Reclaim	475	0	0	0	0	475
Southwest - 4881 Timuquana Rd - Class III/IV	461	1,779	0	0	0	2,240
Buckman Biosolids Conveyor System Replacement	435	555	0	0	0	990

FY18-22 WaterSewer

Project Title	FY18	FY19	FY20	FY21	FY22	FY18-22 Total
	Proposed	Proposed	Proposed	Proposed	Proposed	
Development Driven Projects - Sewer	100	200	200	200	200	900
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
OM - Air Relief Valves R&R	100	100	100	100	100	500
JP - JTA - Girvin Rd - Atlantic Bv to Wonderwood Dr - Sewer	100	0	0	0	0	100
Southwest WWTF Expansion from 14 to 18 MGD	89	2,000	5,000	10,000	14,800	31,889
Southwest WRF - Replace RAS Valves	86	0	0	0	0	86
District II Effluent Outfall Land Acquisition	85	0	1,100	0	0	1,185
Rivertown - 2A - Orange Branch Rd - Reclaim	83	0	0	0	0	83
DII - 11308 Harts Rd - Class III/IV	70	1,358	0	0	0	1,428
Alachua 24 inch Transmission Force Main - Alachua MPS to Wilson Blvd	70	0	0	0	0	70
Rivertown - 2A - Orange Branch Rd - Sewer	69	0	0	0	0	69
JP - JTA - Collins Rd - Sewer	69	0	0	0	0	69
OM - Reuse Delivery R&R	50	50	50	50	50	250
Diesel-driven Backup Pump R&R	50	50	50	50	50	250
OM - Manhole SCADA R&R	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
JP - FDOT - (SR13) San Jose Blvd - Cornell Rd to San Marco Blvd - Sewer	50	0	0	0	0	50
Nocatee Augmentation Well - Reclaim	42	0	0	0	0	42
JP - SJC - Race Track Rd - Reuse Main Relocation	38	0	0	0	0	38
Rivertown - 2A - Orange Branch Rd - Pump Station	37	0	0	0	0	37
JP - FDOT - SR 200 (A1A) Rubin to O'Neil Scott - Section 3 - Sewer	30	30	0	0	0	60
JP - COJ - 11th and 12th Street Connector - Boulevard to Davis - Sewer	30	0	0	0	0	30
JP - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1 - Sewer	20	10	3	0	0	33
JP - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension - Sewer	19	0	0	0	0	19
JP - FDOT - Pecan Park Rd - I-95 - Sewer	15	0	0	0	0	15
JP - FDOT - SR 9B - Duval - St Johns County Line to CR2209 - Reclaim	13	8	0	0	0	21
T-Line - Amelia Concourse to Amelia National - Transmission - Reclaim	12	132	510	146	0	800
JP - SJC - Race Track Rd - Force Main Relocation	10	0	0	0	0	10
DII - Dunn Ave - Key Haven Blvd to Wingate Rd S - Transmission - Force Main	5	0	0	0	0	5
JP - FDOT - SR 9B - Duval - St Johns County Line to CR2209 - Sewer	4	2	0	0	0	6
Alachua Master Pump Station Improvements	4	0	0	0	0	4
Monterey WWTP - PS Discharge Main Replacement	4	0	0	0	0	4
1638 Talleyrand Av - Class III/IV	0	717	0	0	0	717
Nassau - Radio Ave - Class III/IV - New Pump Station	0	500	500	2,000	0	3,000
District II - 14491 Duval Rd - Class III/IV - Pump Upgrade	0	500	0	0	0	500
Blacks Ford & Ponte Vedra Treatment Plant	0	481	1,025	0	0	1,506
US 1 - Greenland WRF to CR 210 - Transmission - Reclaim	0	300	2,600	3,500	1,400	7,800
T-Line - Greenland Substation to GEC - Transmission - Reclaim	0	300	1,120	1,680	0	3,100

FY18-22 WaterSewer

Project Title	FY18		FY19		FY20		FY21		FY22	
	Proposed		Proposed		Proposed		Proposed		Proposed	
St Johns Bluff Rd - UNF to Bradley MPS - Transmission - Force Main	0	300	1,100	2,570	0	3,970				
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	300	1,080	1,620	0	3,000				
District 2 WWTF UV Upgrades	0	300	2,920	3,780	0	7,000				
Mandarin - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000				
Mandarin - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000				
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000				
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	0	250	750	0	0	1,000				
Mandarin - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	250	250	1,000	0	1,500				
RiverTown WTP - RW - New Storage and Pumping System	0	200	1,620	2,130	0	3,950				
Greenbriar - Longleaf Pine Pkwy to Spring Haven Dr- Transmission - Reclaim	0	200	1,320	1,980	0	3,500				
Russell Sampson Rd - St. Johns Pkwy to CR210 - Transmission - Reclaim	0	200	920	1,380	0	2,500				
8431 Springtree Rd - Class III/IV	0	38	438	0	0	476				
Deercreek Club Rd - Southside Bv to Waterton La - Distribution - Force Main	0	12	144	249	0	405				
Buckman Biosolids Conversion O&M, Warehouse & Pump Shop Facility	0	0	500	2,500	2,000	5,000				
T-Line - Brandy Branch to Beaver St - Distribution - Force Main	0	0	360	1,300	3,190	4,850				
US-1 - Twin Creeks MPS to Alphons St - Transmission - Force Main	0	0	300	2,500	3,500	6,300				
Greenland - Reedy Branch PS to GEC - Transmission - Force Main	0	0	300	2,500	3,500	6,300				
DII - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - Force Main	0	0	300	1,260	2,784	4,344				
Old Middleburg Rd- Argyle Forest Blvd to Maynard- Transmission - Force Main	0	0	250	950	2,112	3,312				
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	0	0	250	750	0	1,000				
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	0	0	250	750	0	1,000				
Mandarin - 4181 Lavista Cr - Class III/IV - Pump Upgrade	0	0	250	750	0	1,000				
Southwest - 1060 Ellis Rd - Class III/IV - Pump Upgrade	0	0	250	500	0	750				
Deerwood Pk - Burnt Mill to JTB - Transmission - Force Main	0	0	80	310	712	1,102				
T-Line - Park Ave to Pulaski Rd MPS - Easement Acquisitions	0	0	0	1,000	0	1,000				
Old Middleburg Rd - Maynard Pl to Shindler Dr - Force Main	0	0	0	935	0	935				
118th St - Kinkaid Rd to Ricker Rd - Transmission - Force Main	0	0	0	680	2,719	3,399				
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade	0	0	0	500	0	500				
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade	0	0	0	500	0	500				
Veterans Pkwy - Longleaf Pine Pkwy to CR210 - Transmission - Reclaim	0	0	0	300	3,000	3,300				
District 2 WWTF RIB - Transmission and Pumping - Reclaim	0	0	0	300	3,000	3,300				
CCUA RW Transmission Main - Southwest WWTF to CCUA - Reclaim	0	0	0	300	1,400	1,700				
Buckman Biosolids 1MW Scrubber, Generator, Load Transformer, Circuit	0	0	0	250	2,250	2,500				
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Transmission - Reclaim	0	0	0	250	2,050	2,300				
DII - Woodley to Key Haven - Transmission - Force Main	0	0	0	190	0	190				
DII Yellow Bluff Rd- New Berlin Rd to Victoria Lakes- Transmission - Force Main	0	0	0	177	936	1,113				
DII - 10340 Woodley PS - Pump Mods	0	0	0	100	0	100				
Monument Rd - AE WRF to St Johns Bluff Rd - Transmission - Reclaim	0	0	0	0	300	300				

FY18-22 WaterSewer

Project Title	FY18	FY19	FY20	FY21	FY22	FY18-22 Total
	Proposed	Proposed	Proposed	Proposed	Proposed	
Arlington East Reclaim Water Filter - Increase Capacity from 8.0 to 10.0 MGD	0	0	0	0	0	300
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	0	0	0	0	0	250
Greenland Reclaim Repump Facility - Storage Tank and Booster Pump Station	0	0	0	0	0	250
Ridenour WTP - Reclaim - Storage and Repump	0	0	0	0	0	200
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - Force Main	0	0	0	0	0	115
CR210 - St Johns Pkwy to Leo Maguire Pkwy - Transmission - Reclaim	0	0	0	0	0	100
Bartram Trail HS - Longleaf Pine Pkwy - Transmission - Reclaim	0	0	0	0	0	50
Glen Kernan Pkwy - Kernan Bv to Royal Troon La - Transmission - Reclaim	0	0	0	0	0	50
Station Creek Rd - Beach Bv to Hunt Club Rd N - Transmission - Reclaim	0	0	0	0	0	50
SEWER SUBTOTAL	153,488	132,576	122,867	142,793	115,980	667,704
WATER OTHER						
Technology Services - Water	6,730	7,210	6,830	8,390	6,830	35,990
Capital Administrative Overhead - Water	4,900	4,900	4,900	4,900	4,900	24,500
Fleet - Replacement - Water	4,616	4,142	4,266	4,394	4,525	21,943
Buckman - New Administration Building	2,585	0	0	0	0	2,585
JEA Tower - Building Renovations	1,000	1,000	0	0	0	2,000
Fleet - Expansion - Water	991	0	0	0	0	991
Facilities Generators - Water	850	850	850	850	850	4,250
Facilities Security - Water	635	635	635	635	635	3,175
Facilities Heating, Ventilation, & Air - Water	520	520	520	520	520	2,600
Facilities Improvements, Building Upgrades - Water	520	400	400	400	400	2,120
PSSC - Facility Upgrades and Site Improvements	450	0	0	0	0	450
Facilities Roof Replacement - Water	400	400	400	435	435	2,070
Springfield Lab Hood Upgrade	400	0	0	0	0	400
Facilities Improvements, Electric and Lighting Systems	300	300	400	400	400	1,800
Security - Fire Alarm and Sprinkler Systems - Water	300	300	300	300	300	1,500
Facilities - Paving & Site Improvements - Water	300	250	250	250	250	1,300
Facilities Improvements & Plumbing Upgrades	275	275	250	250	250	1,300
Laboratory Equipment Upgrades - Water	250	100	100	100	100	650
Easement Location and Acquisitions	150	150	150	150	150	750
Facilities Improvements - Elevators - Water	150	0	0	0	0	150
Security - Fencing -Water	100	100	100	100	100	500
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
OTHER SUBTOTAL	26,472	21,582	20,401	22,124	20,695	111,274
GRAND TOTAL	236,511	216,741	193,204	207,885	184,680	1,039,021

B		C					D					E					F					G					H				
JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY																															
5 YEAR CAPITAL PLAN																															
CAPITAL COMMITMENTS																															
PROJECT NAME		2018					2019					2020					2021					2022									
		Total																													
		5 YR Plan																													
		Cost																													
7	Blount Island Marine Terminal Projects	1,500,000					1,500,000																								
8	Roof Replacement Tenant	400,000					400,000																								
9	Pile, Cap and Beam Rehab BIMT	300,000					300,000																								
10	Resurface William Mills from Marine Corp Gate to Dave Rawlis (3 acres)	250,000					250,000																								
11	Demo SDDC Bldg & Pave Site	200,000					200,000																								
12	Replace (2) Hi Mast Lights Tenant	150,000					150,000																								
13	Demo Clyde Crane	125,000					125,000																								
14	Tenant Asphalt Facility Rehab /Intersection Wm Mills & Blount Is Blvd	350,000					350,000																								
15	Replace Terminal Fencing Ceres (1,750 LF) Trailer Bridge (1,605 LF)	50,000,000					50,000,000																								
16	Rehabilitate Wharf Structures (BERTH 33 & 34)	40,000,000					40,000,000																								
17	Design and Purchase Three (3) 100 Gauge Container Cranes for Berth 33 & 34	18,000,000					18,000,000																								
18	Paving for BI Container Storage - (all leased areas south of William Mills Acres)	5,000,000					5,000,000																								
19	Improvements to 15 Acres ST. Johns River Power Park	2,500,000					2,500,000																								
20	Design and Construction of New BI Main Gate Complex	2,400,000					2,400,000																								
21	Upgrade Tenant Lease Area West of Transit Shed #1	2,100,000					2,100,000																								
22	Two Acre Concrete Pad for Heavy-Tracked equipment at Berth-22	1,500,000					1,500,000																								
23	New Parking Lot Between Bridges (Outside Gate)	1,100,000					1,100,000																								
24	Replace Transit Shed #3	4,000,000					4,000,000																								
25	Additional Rail Spurs	1,000,000					1,000,000																								
26	Install Concrete Track Equipment Receiving Yard on Blount Island Blvd	750,000					750,000																								
27	RxR Tressel Rehabilitation	660,000					660,000																								
28	Asphalt Blount Island Blvd., Intermodal Dr., TFL Rd., Container Way	600,000					600,000																								
29	Rail Unloading Pad - William Mills - "new" Rail Yard	600,000					600,000																								
30	Re-Roof Body Shop Tenant	550,000					550,000																								
31	Breasting Dolphin for Berth 22	500,000					500,000																								
32	Rebuild 1/2 Acre Heavy Equipment Yard Berth-31	400,000					400,000																								
33	Repave 1 Acre Asphalt Tenant	300,000					300,000																								
34	Resurface William Mills from Dave Rawlis Blvd to Blount Island Blvd (3 acres)	300,000					300,000																								
35	Replace 12 High Mast Lights East Side of Blount Island Bv.	250,000					250,000																								
36	Tenant Yard Drainage Rehabilitation	85,000					85,000																								
37	Asphalt Blount Island Blvd/Ceres Access Road	50,000					50,000																								
38	Rehabilitate Tri-level Structure	50,000					50,000																								
39	Roof Replacement Access Control/Operations Building	40,000					40,000																								
40	Resurface/Seal Access Control/Operations Parking Lot - 1/2 Acre	40,000					40,000																								
41	Replace Roof on Fire Station	20,000,000					20,000,000																								
42	Fill In & Pavement of Pond 8 and other selected ponds	14,500,000					14,500,000																								
43	Rehabilitate Wharf Structures (BERTH 32)	1,500,000					1,500,000																								
44	Design Berth 31 (3A) and Berth 30 (3B)	25,000,000					25,000,000																								
45	Rehabilitate Wharf Structures (BERTH 30)	10,800,000					10,800,000																								
46	Replace Transit Shed #1	251,350,000					251,350,000																								
47	Total BIMT	3,050,000					3,050,000																								
48		130,000,000					130,000,000																								
49		50,000,000					50,000,000																								
50		32,500,000					32,500,000																								
51		25,000,000					25,000,000																								
52		10,800,000					10,800,000																								
53		35,800,000					35,800,000																								

		B JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY					C 5 YEAR CAPITAL PLAN					D CAPITAL COMMITMENTS				
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JACKSONVILLE PORT AUTHORITY - CAPITAL PROJECT SUMMARY																															
5 YEAR CAPITAL PLAN																															
PROJECT NAME		2018					2019					2020					2021					2022									
Total		5 YR Plan					Cost																								
76	Miscellaneous Projects	439,625,000	42,150,000	71,850,000	67,900,000	70,000,000	187,725,000																								
77	Harbor Deepening	1,517,110	1,517,110																												
78	Harbor Deepening Monitoring Fees	500,000	500,000																												
79	NEPA for Berths	2,000,000	400,000	400,000	400,000	400,000	400,000																								
80	Capitalize In-House Engineering Services	1,750,000	250,000	1,500,000																											
81	Mile Point Navigation Project Phase II	100,000	100,000																												
82	Miscellaneous Land Acquisition	75,000	75,000																												
83	Engineering Evaluation - (Site/Fill Assessment)	50,000	50,000																												
84	Strategic Master Plan Updating	29,079,638	50,000	2,250,000	8,926,546	8,926,546	8,926,546																								
85	Upland DMMA/Design/Construction/Offloading	50,000	50,000																												
86	Buck Island Bridge Renovation																														
87	FY16 Federal Security Grant Projects																														
88	Physical Security Enhancements (Fiber, Conduit, Cameras)	1,450,000	650,000	400,000	400,000	400,000	400,000																								
89	* Marine Vessel	20,000	20,000																												
90	* Port-Wide Interoperable Communication Sustainment	80,000	80,000																												
91	Total MISC	476,296,748	45,842,110	76,450,000	77,626,546	79,326,546	197,051,546																								
92	OTHER CAPITAL																														
93	Upgrade Paceco Crane (3805) -																														
94	1 - trolley rail upgrade	250,000	250,000																												
95	2 - Drive replacement	600,000		600,000																											
96	3 - machine house replacement	500,000		500,000																											
97	4- genset upgrade	100,000	100,000																												
98	5- festoon system replacement	350,000		350,000																											
99	Bromma Spreaders (TMT)	495,000	495,000																												
100	Bromma STR45 Container Spreader Replacement (BI) 2017=8811/2018=8810/2019=3805	390,000	195,000	195,000																											
101	Hanjung Elevator Upgrade (2018-8810, 2019-8811, 2020-8841)	525,000	175,000	175,000	175,000	175,000	175,000																								
102	Flatbed Replacement- BI	120,000	120,000																												
103	Structure bolt replacement for 3 Hanjung Cranes (at boom and gantry)	200,000	100,000	100,000																											
104	Public Safety Vehicles (4)	80,000	80,000																												
105	Vehicle Replacement BIMT -	60,000	60,000																												
106	Vehicle Replacements TMT	120,000	60,000	60,000	60,000	60,000	60,000																								
107	Vehicle Replacement PCOB	60,000	60,000																												
108	PCOB Air Handler #5	55,000	55,000																												
109	Weight Load Systems (8810, 8811, 8841) FY18 - 8841	150,000	50,000	50,000	50,000	50,000	50,000																								
110	(IT) Hardware/Software Upgrades	100,000	50,000	50,000																											
111	ZPMC Engine Room Noise Reduction	40,000	40,000																												
112	FY17 Federal Security Grant Project - Vessel Lift	35,000	35,000																												
113	Replace Fifteen Dock Levelers at Container Freight Station	30,000	30,000																												
114	Purchase 3 Crane Elevator Safety Devices (1516,7381 & 7382)	30,000	30,000																												
115	TMT Manlift Boom Rehabilitation	27,000	27,000																												
116	Diesel Fuel Tank Liner	25,000	25,000																												
117	Elevator Safety Devices BIMT (1) Paceco (1) ZPM	70,000	20,000	20,000	20,000	20,000	20,000																								
118	Maintenance Building HVAC Upgrade	15,000	15,000																												
119	IT Office Remodel	15,000	15,000																												
120	Portable Wire Rope Lubricator - BI 100 Gauge	10,000	10,000																												
121	(IT) Server Room HVAC Replacement	10,000	10,000																												

**JTA Capital Improvement Projects (*)
Fiscal Years 2017 through 2021**

	2018	2019	2020	2021	2022
Bus Operations					
BRT (Bus Rapid Transit)	20,800,000	-	-	-	-
BRT (Bus Rapid Transit - Buses)	-	13,300,000	-	-	-
CAD / AVL / Communications Equipment	-	35,350	35,704	36,061	36,421
Computer Hardware/Software	1,617,142	1,665,656	1,715,626	1,767,095	1,820,108
Corridor Development	-	-	750,000	750,000	750,000
Enhancements (Landscaping)	162,714	164,341	165,985	167,644	169,321
Fare Collection Equipment	798,000	500,000	515,000	747,138	982,184
Property Improvements	266,000	100,000	103,000	106,090	109,273
Facility Improvements	823,596	297,950	300,930	303,939	306,978
Jacksonville Regional Transit Center (JRTC)	22,700,000	16,500,000	500,000	0	0
Intercity Bus Terminal (Greyhound)	2,500,000	0	0	0	0
Real Estate Acquisition	-	-	-	-	-
Purchase Transit Vehicles (8-10 Buses)	4,745,301	4,858,560	4,979,217	5,095,374	5,219,135
Purchase Transit Vehicles (4 CCCoA)	392,940	392,940	392,940	392,940	392,940
Other Capital Project Needs	-	-	-	-	-
Security & Equipment	370,000	165,563	167,519	167,519	167,519
Shop Equipment	50,000	51,500	53,045	54,636	56,275
Support Equipment	39,150	40,325	41,534	42,780	44,064
Support Vehicles	335,000	-	-	-	-
Training	30,000	30,000	30,000	30,000	30,000
Rehab Transit Satellite Amenities	264,042	271,963	280,122	288,526	297,182
Transit Satellite Amenities	320,000	329,600	545,977	562,356	579,227
Skyway					
Computer Hardware/Software	-	-	-	-	-
Facility Improvements	-	739,108	761,282	784,120	807,644
Roof Repairs / Replacements	300,000	-	-	-	-
Guideway Related Maintenance	-	-	-	-	-
Guideway Fall Protection	-	-	-	-	-
Guideway Lighting	-	-	-	-	-
Guideway Station Equipment	-	-	-	-	-
Maintenance - Guideway Station Equipment	-	-	-	-	-
Other Capital Project Needs	-	1,000,000	1,000,000	1,000,000	1,000,000
Operating System Equipment and Verification	-	-	-	-	-
Escalator Replacements	717,581	-	-	-	-

Elevator Rehabilitation	-	-	-	-	-	-	-	-	-
Shop Equipment	-	-	-	-	-	-	-	-	-
Security & Equipment	-	-	-	-	-	-	-	-	-
Associated Capital Maintenance Parts	-	-	-	-	-	-	-	-	-
CTC									
Shop Equipment	50,000	50,500	51,005	51,515	52,030				
Associated Capital Maintenance Parts	-	62,620	63,246	63,879	64,517				
Computer Hardware/Software	-	-	-	-	-				
Paratransit Vehicles	-	913,858	941,274	969,512	998,597				
Support Equipment	-	-	-	-	-				
FERRY									
Ferry Vessel Haul Out and Engine Repower	-	1,800,000	-	-	1,800,000				
Ferry Fender System	364,528	364,528	364,528	364,528	364,528				
Security Equipment	-	-	-	-	-				
Property Improvements/Ferry Signage	40,000	-	-	-	-				
Ferry Driveway Resurfacing	-	-	-	-	-				
New Ferry Terminal Administrative Building, Mayport	-	-	-	-	-				
New Restroom Facility, Ft. George Island	-	-	-	-	-				
ENGINEERING									
Property Improvements	2,025,000	1,000,000	1,000,000	1,000,000	1,000,000				
Other Capital Projects (MobilityWorks)	4,050,000	-	-	-	-				
Security Equipment	-	-	-	-	-				
Ferry Dock Ramp Rehabilitation	-	-	-	-	-				
Ferry Driveway Resurfacing	-	-	-	-	-				
New Ferry Terminal Administrative Building, Mayport	-	-	-	-	-				
New Restroom Facility, Ft. George Island	-	-	-	-	-				
Total JTA	63,760,994	44,634,362	14,757,934	14,745,652	17,047,942				
	154,946,885								