

JEA Water/Wastewater Five Year CAPEX Projection

(\$'s in 1,000s)

		Draft Project List				
Asset Category	Manager	FY19	FY20	FY21	FY22	FY23
Wastewater Treatment	Bradley Collier	\$40,739	\$83,614	\$102,281	\$90,107	\$71,460
Water Treatment	Brian Phillips	\$32,336	\$33,865	\$41,582	\$10,320	\$13,776
Delivery & Collection	Beth DiMeo	\$33,503	\$50,336	\$68,069	\$60,658	\$34,387
Interagency	Mickhaek Sulayman	\$10,077	\$6,496	\$3,879	\$2,963	\$1,830
Development	Deanna Davis	\$11,509	\$6,459	\$800	\$800	\$800
Resiliency Program	Oliver Domingo	\$11,080	\$8,750	\$7,500	\$6,860	\$6,835
O&M Plants/Pump Stations	Todd Mackey	\$20,713	\$12,744	\$19,737	\$19,962	\$18,110
O&M Delivery & Collection	Ken Chascin	\$18,811	\$20,265	\$15,626	\$13,670	\$13,650
Large Diameter Program	Pete Hallock	\$4,011	\$6,153	\$5,793	\$7,298	\$9,782
Control Systems	Bryan Wagoner	\$200	\$250	\$250	\$250	\$250
Subtotal		\$182,978	\$228,931	\$265,516	\$212,889	\$170,880
Other (Fleet, Facilities, Meters, IT, etc.)		\$44,857	\$30,894	\$33,204	\$41,268	\$37,141
Total		\$227,835	\$259,825	\$298,720	\$254,157	\$208,021

June 2019 Forecast:	\$226,000	\$236,000
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Five Year Capital Plan - Wastewater Treatment Projects

(\$'s in 1,000s)

Manager: Bradley Collier

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Blacks Ford WRF - Expansion from 3.0 to 6.0 MGD	Const	\$5,052					\$5,052
Buckman WRF - 1636 Talleyrand Ave - Influent Box Rehabilitation	Const	\$3,192					\$3,192
Greenland WRF - 6.0 MGD	Design	\$3,162	\$12,530	\$19,200	\$32,000	\$15,772	\$82,664
Argyle Forest Booster Station & Related Stations Upgrades	Const	\$2,911	\$2,601				\$5,512
Arlington East WRF - Secondary Clarifier Addition	Const	\$2,538	\$335				\$2,873
Buckman WRF - Biosolids Conversion - Process Facility	Design	\$2,372	\$11,800	\$15,300	\$3,261	\$4,440	\$37,173
2304 McMillan - Class III/IV	Closeout	\$1,816					\$1,816
Julington Creek WRF - Influent Structure Rehabilitation	Const	\$1,702					\$1,702
Buckman WRF - Blower System Improvements	Design	\$1,548	\$2,640	\$5,000	\$2,250		\$11,438
Nassau Regional WRF - Expansion to 4 MGD	Design	\$1,405	\$1,379	\$5,758	\$14,000	\$14,000	\$36,542
Grid - Cost Participation - New - FM		\$1,400	\$100	\$100	\$100	\$100	\$1,800
Southwest WRF - Screening Conveyance and Grit Removal System Replacement	Const	\$1,132					\$1,132
Ponce De Leon WRF - Package Treatment Plant	Const	\$1,024					\$1,024
Buckman WRF - Secondary Clarifiers 5 and 6 Rehabilitation	Const	\$800					\$800
Southwest WRF - Expansion from 14 to 18 MGD	Design	\$745	\$6,756	\$16,000	\$25,000	\$17,000	\$65,501

Five Year Capital Plan - Wastewater Treatment Projects

(\$'s in 1,000s)

Manager: Bradley Collier

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Southwest WRF - Replace Main Breakers	Closeout	\$696					\$696
Southwest WRF - Upgrade Aeration Blowers	Const	\$651					\$651
District II WRF - Primary Clarifier No. 2 and 3 Rehabilitation	Const	\$639	\$3,151	\$141			\$3,931
District II - 11308 Harts Rd - Class III/IV	Design	\$609	\$692	\$205			\$1,506
Buckman WRF - Disinfection System Replacement	Design	\$562	\$4,712	\$1,247			\$6,521
Buckman - 5307 Buffalo Ave - Class III/IV	Const Bid	\$551	\$2,455	\$1,206			\$4,211
Arlington East WRF - Replace Auto-Transfer Switch	Closeout	\$503					\$503
JP - SJRWMD - Mandarin WRF - High Level UV Upgrade - (Reimb-33)	Const	\$460					\$460
Buckman WRF - Secondary MCC 19A and 19B Replacement - ENV	Const	\$456					\$456
Nassau - Radio Av - RW Storage Tank and Booster PS - R	Design	\$424	\$1,708	\$2,590			\$4,722
Bradley Road Pump Station Improvements	Const Bid	\$397	\$8,078	\$318			\$8,793
District II - 10800 Key Haven Bv - Class III/IV	Design	\$360	\$1,220	\$2,937			\$4,517
Grid - Cost Participation - New - W		\$288	\$100	\$100	\$100	\$100	\$688
Arlington East WRF Upgrades - Odor Control	Design	\$261	\$1,498	\$3,913			\$5,672
Buckman WRF - Biosolids Conversion - 1MW Gas Scrubber, Electric Generator, Load Transformer, and Circuit	Design	\$258	\$1,950	\$717			\$2,925

Five Year Capital Plan - Wastewater Treatment Projects

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Manager: Bradley Collier

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Southwest - 6217 Wilson Bv - Class III/IV	Design	\$238	\$1,957	\$3,500	\$2		\$5,697
District II - Pulaski Rd Booster WW PS	On Hold	\$231	\$2,477				\$2,708
4511 Spring Park Rd Lift Station	Design	\$230	\$2,939	\$1,543			\$4,712
District II - Robena Rd Booster WW PS	Design	\$214	\$2,605	\$965			\$3,784
Southwest - 4881 Timuquana Rd - Class III/IV	Design	\$194			\$26	\$2,979	\$3,199
Arlington East (Ponte Vedra Beach) 201 Ponte Vedra Blvd PS Replacement - Class I	Const	\$166					\$166
Southwest - 5104 118th St - Class III/IV	Design	\$163	\$2,536	\$4,228	\$5		\$6,933
Arlington East WRF Upgrades - Aeration Basin and Blowers	Design	\$149	\$1,399	\$3,478	\$3,530	\$3,682	\$12,238
Arlington East - 9247 Baymeadows Rd - Class III/IV - Pump Upgrade		\$147	\$796	\$707			\$1,650
Arlington East WRF Upgrades- Influent Structure	Design	\$140	\$187	\$3,914	\$365		\$4,606
Oldfield Crossing - Pump Station Upgrades	Design	\$135	\$1,188				\$1,323
Grid - Cost Participation - New - R		\$131	\$100	\$100	\$100	\$100	\$531
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	Design Fee	\$118	\$621	\$458			\$1,197
Arlington East WRF - Secondary MCC Replacement	PD In Progress	\$99	\$941	\$703			\$1,743
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	Design Fee	\$94	\$934	\$1,076	\$949		\$3,053

Five Year Capital Plan - Wastewater Treatment Projects

(\$'s in 1,000s)

Manager: Bradley Collier

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
JP - SJRWMD - Mandarin WRF - EQ Storage Tank and Transfer PS - New - ENV - (Reimb-33)	Const	85					\$85
Arlington East WRF - RAS Valve Control - Project Definition Development	PD In Progress	\$76	\$100	\$2			\$178
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	Design Fee	\$67			\$643	\$3,144	\$3,854
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	Design Fee	\$63	\$522	\$1,656	\$1,687		\$3,928
Greenland WRF - Land Purchase		\$30					\$30
Southwest WRF - Replace RAS Valves	Closeout	\$19					\$19
Twin Creeks WW BPS Peak Shaving Infrastructure	Closeout	\$13					\$13
Monterey - 7732 Merrill Rd - Class III/IV - Pump Upgrade	Design Fee	\$10	\$218	\$1,067	\$309		\$1,604
Southwest - 7703 Blanding Bv - Class III/IV	On Hold	\$7				\$210	\$217
Buckman WRF - Biosolids Conversion - Operations/Maintenance/Warehouse Bldgs	Design	\$7	\$183	\$175	\$1,310	\$2,831	\$4,506
Nassau - Radio Ave - Class III/IV - New Pump Station	Design		\$106	\$1,494	\$1,400		\$3,000
Bay St to Talleyrand Ave - Trans - New - WM	Approval		\$100	\$900			\$1,000
1638 Talleyrand Av - Class III/IV	On Hold			\$583	\$2,575	\$2,500	\$5,658
Mandarin - 106 Twin Creeks - Class III/IV - Pump Upgrade				\$500			\$500
Arlington East - 420 Tresca Rd - Class III/IV - Pump Upgrade				\$500			\$500

Five Year Capital Plan - Wastewater Treatment Projects

(\$'s in 1,000s)

Manager: Bradley Collier

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
SR200 - William Burgess Blvd to Police Lodge Rd - Trans - R					\$300	\$2,100	\$2,400
Southwest - Robitzsch Lane - Class III/IV	On Hold				\$195	\$1,602	\$1,797
Buckman WRF - Aeration Basin Air Header and Diffuser Replacement - ENV	On Hold					\$400	\$400
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade						\$250	\$250
Mandarin - 4181 Lavista Cr - Class III/IV - Pump Upgrade						\$250	\$250
		\$40,739	\$83,614	\$102,281	\$90,107	\$71,460	\$388,201

Five Year Capital Plan - Water Treatment Projects

(\$'s in 1,000s)

Manager: Brian Phillips

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
US1 South Water Repump Facility	Const	\$9,023					\$9,023
Well Rehabilitation & Maintenance - McDuff Wells - ENV	Const	\$2,754	\$2,145	\$109			\$5,007
Woodmere WTP - Well No 3 and Storage Tank Replacement	Const	\$2,391					\$2,391
Otter Run WTP - Renewal and Replacement	Const	\$2,008	\$6				\$2,014
Greenland WTP - Expansion from 6.0 to 9.0 MGD	Design	\$1,829	\$4,600				\$6,429
Cecil WTP - Ground Storage Tank and HSP	Const	\$1,807	\$2,431				\$4,238
Bartram Repump Station Potable Water Storage Tank	Const	\$1,751	\$15				\$1,766
Integrated Water Supply Testing Evaluation and Rehabilitation (iWATER) - ENV	Const	\$1,417	\$184	\$78			\$1,679
Nocatee South RW Storage Tank and Booster PS - R	Design	\$1,285	\$2,720	\$5,818			\$9,823
RiverTown WTP - New 6.0 MGD WTP	Design	\$1,261	\$2,943	\$9,732	\$1,860	\$0	\$15,796
Nassau Regional WTP - Well No. 3	Const	\$961	\$1,721	\$146			\$2,828
Ponce De Leon WTP - Well No 3 Replacement and Raw WM	Const	\$787	\$258				\$1,045
Well Rehabilitation & Maintenance - Fairfax Wells	Const	\$781	\$774				\$1,555
McDuff WTP - HSP Replacement - ENV	Design	\$587	\$2,199	\$1,881			\$4,667
South Grid Water Quality - Well Improvement - ENV	Const	\$585	\$26				\$611

Five Year Capital Plan - Water Treatment Projects

(\$'s in 1,000s)

Manager: Brian Phillips

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Main St WTP - Well No 15 - New Lower Fl Aquifer Well	Const	\$486					\$486
West Nassau Regional WTP - Expansion from 1.0 to 5.0 MGD	Closeout	\$452					\$452
Lofton Oaks WTP -Improvements	Design	\$367	\$3,098				\$3,465
Lakeshore WTP - Reservoir Rehabilitation	Const	\$329	\$491	\$0	\$610	\$2,028	\$3,458
Norwood WTP - Rehabilitation	Design	\$321	\$1,525	\$1,316			\$3,162
Twin Creeks RW Storage Tank and Booster PS - R	Design	\$197	\$1,380	\$6,857			\$8,434
Highlands WTP - Alternative Treatment - ENV	RFP Pending	\$184	\$4,307	\$9,445			\$13,936
Upgrade iFix HMI at WRFs	Const	\$165					\$165
Arlington WTP - HSP Replacement	Closeout	\$149					\$149
Well Rehabilitation and Replacement Program	Approval	\$100	\$2,000	\$5,000	\$5,000	\$5,000	\$17,100
Westlake WTP - Well No 4 and RW Main	On Hold	\$100					\$100
Northwest Regional WTP - New 6.0 MGD WTP	Closeout	\$65					\$65
Buckman WRF - Turbo Blower Improvements	Closeout	\$65					\$65
Marietta WTP - HSP - Upgrade	Closeout	\$52					\$52
St Johns Forest Wells	Approval	\$50	\$1,000	\$500			\$1,550

Five Year Capital Plan - Water Treatment Projects

(\$'s in 1,000s)

Manager: Brian Phillips

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Southeast WTP - HSP and Pump Building - Upgrades	Closeout	\$17					\$17
Greenland WTP - Sulfide Removal - New	Closeout	\$12					\$12
Main St WTP - Ozone Generator - Addition	On Hold		\$42	\$500	\$1,800	\$658	\$3,000
Nocatee South Water Repump				\$200	\$800	\$3,000	\$4,000
Southeast WTP - Ground Storage Tank					\$50	\$2,000	\$2,050
RiverTown WTP - New Storage and Pumping System - R					\$50	\$400	\$450
Oakridge WTP - HSP Expansion					\$50	\$300	\$350
Royal Lakes WTP HSP Expansion					\$50	\$300	\$350
Lovegrove WTP - HSP and Building Replacement - Expansion					\$50	\$40	\$90
Beacon Hills WTP - Ground Storage Tank						\$50	\$50
		\$32,336	\$33,865	\$41,582	\$10,320	\$13,776	\$131,878

Five Year Capital Plan - Delivery & Collection Piping Projects

(\$'s in 1,000s)

Manager: Beth DiMeo

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
West Grid - Lenox to Timuquana - FM and PS Improvements - S	Const	\$7,257	\$3,437				\$10,693
District II - T-Line to Busch Dr - Trans - New - FM	Closeout	\$4,887					\$4,887
LDP Program - Walnut St Trunkline Replacement: 32nd St PS to 16th St E	Design	\$2,637	\$4,335	\$1,854			\$8,826
Nassau RW Main - Radio Av to Harts Rd - Trans - R	Const	\$2,406	\$472				\$2,878
T - Line - JTB to Town Center Pkwy - Trans - New - FM	Const Bid	\$1,705	\$1,963				\$3,668
JP - SJRWMD - Gate Pkwy - Glen Kernan to T-Line - Trans - New - R - (Reimb-28)	Const Bid	\$1,503	\$4,432				\$5,936
LDP Program - Huffman Bv - Tulip Cir N to St Johns Bluff Rd - FM - S	Const	\$1,352					\$1,352
LDP Program - Bernita St FM Replacement: Macy Ave to Monterey WRF	Const	\$917	\$212				\$1,129
5th St W - Imeson Rd to Melson Ave - Trans - New - FM	Design	\$828	\$4,152	\$7,468			\$12,448
District II - Main St - Sara Dr to Noah Rd - FM	Const	\$758					\$758
District II - Main St to Pulaski Rd- Trans- FM	Const	\$748					\$748
US 1 - Greenland WRF to CR 210 - Trans - New - R	Design Fee	\$697	\$2,845	\$10,740	\$10,741	\$637	\$25,660
William Burgess Rd - SR200 to Harts Rd - Trans - New - FM	Closeout	\$657					\$657
Baymeadows Rd - Point Meadows Rd to Old Still PUD - Trans - R - ENV	Const	\$625					\$625
SIPS - Main St WTP - 1st St to Franklin St - Trans - New - W - ENV	Design	\$571	\$2,206	\$4,400	\$2,227		\$9,404

Five Year Capital Plan - Delivery & Collection Piping Projects

(\$'s in 1,000s)

Manager: Beth DiMeo

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Trednick Pkwy - Millcoe Rd to Mill Creek Rd - Trans - R - ENV	Const Bid	\$562	\$1,760				\$2,322
Bernita St WM Replacement: Commerce St to Monterey WWTP	Const	\$526	\$66				\$592
LDP Program - Palm Avenue WM Replacement	Design	\$505	\$734				\$1,239
Greenland - Burnt Mill PS to GEC - Trans - FM	Design Fee	\$393	\$1,804	\$6,719	\$6,719	\$429	\$16,064
Ponte Vedra Blvd 6" Cast Iron Replacement	Design	\$392	\$1,964	\$770			\$3,126
LDP Program - Herschel St PS FM Replacement: Herschel St to Challen Ave	Closeout	\$371					\$371
E 1st St Main St to E 4th St - Raw Water - New - W	Design	\$370	\$1,056	\$2,440	\$869		\$4,735
LDP Program - McMillan and Kinlock Pump Stations Force Mains Upgrade	Const	\$359					\$359
JP - SJRWMD - William Burgess Rd - SR200 to Harts Rd - Trans - New - R - ENV - (Reimb-33)	Closeout	\$346					\$346
Bartram - US1 - Old St Augustine Rd to US 1 - W	Design	\$261	\$3,548	\$3,900	\$3,076		\$10,785
SIPS - US1 BPS - Old St Augustine Rd to US1 BPS - New - W	Design Fee	\$256	\$1,208	\$4,317	\$4,319	\$307	\$10,407
LDP Program - King St and Shircliff Way WM Replacement	Design	\$224	\$710				\$934
SIPS - Deerwood - Southside Blvd Intertie to Deerwood III WTP - New	Design Fee	\$207	\$1,504	\$9,000	\$9,536	\$8,150	\$28,397
Owens Rd - Ranch Rd to Max Leggett Pkwy - New - W	Design	\$203	\$1,613				\$1,816
Emory Circle - From Cornell Rd along Rollins Ave and Tulane Ave to Emory Circle	Design	\$169	\$1,202				\$1,371

Five Year Capital Plan - Delivery & Collection Piping Projects

(\$'s in 1,000s)

Manager: Beth DiMeo

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Beaver St - Lane Ave to Carnegie St - Trans - WM	Const	\$158	\$5				\$163
LDP Program - Boulevard St FM Replacement - Boulevard PS to 16th St	Design	\$156	\$1,438	\$121			\$1,715
Pages Dairy Rd - Felmor Rd to Chester Ave - Trans - WM	Design Fee	\$137	\$1,257	\$4,846			\$6,240
Gate Parkway to Burnt Mill Rd - Trans - R	Design	\$113	\$2,566				\$2,678
LDP Program - Pepsi Place WM Replacement	Closeout	\$96					\$96
LDP Program - Boulevard St WM Replacement - 7th St to 11th St	Design	\$85	\$1,159	\$109			\$1,353
Mandarin Road Loop Connection - Trans - New - WM	GES	\$43	\$237	\$4			\$284
JP - COJ - Riverview Watermain Phase 2 - (Reimb-100)	Const Bid	\$12	\$847				\$859
LDP Program - 103rd St (Cecil Field) WM Replacement - Cecil Commerce Ctr Pkwy to Aviation Ave	Design	\$10	\$553	\$1,800	\$1,800	\$1,268	\$5,431
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland - W			\$362	\$3,350	\$7,540	\$7,450	\$18,702
Old Middleburg Rd - Argyle Forest Blvd to Maynard Pl - Trans - New - FM			\$300	\$2,100			\$2,400
Davis - Gate Pkwy to RG Skinner - Trans - R			\$250	\$2,050	\$5,993	\$1,107	\$9,400
Pritchard Rd - Old Plank Rd to Cisco Dr W - Trans - New - W			\$140	\$540	\$1,920		\$2,600
New World Av - Waterworks Ave to Chaffee Rd - Trans - New - W				\$500	\$500		\$1,000
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - FM				\$301	\$370	\$1,077	\$1,747

Five Year Capital Plan - Delivery & Collection Piping Projects

(\$'s in 1,000s)

Manager: Beth DiMeo

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
CR210 - Longleaf Pine Pkwy to Ashford Mills Rd - Trans - R				\$250	\$2,050	\$2,700	\$5,000
SIPS - Ridenour - Cortez to Ridenour WTP - New - W				\$200	\$800	\$3,000	\$4,000
LDP Program - District II - Woodley to Key Haven - Trans - FM				\$190			\$190
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Trans - R				\$100	\$660	\$990	\$1,750
103rd St - Pressure Sustaining Valve - Addition					\$562	\$1,688	\$2,250
118th St - Kinkaid Rd to Ricker Rd - Trans - New - FM					\$350	\$1,000	\$1,350
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Dist - New - W					\$210	\$805	\$1,015
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Trans - New - FM					\$177	\$936	\$1,113
SIPS - Oakridge - Saints Rd - St Johns Bluff to Oakridge WTP - W					\$140	\$538	\$678
SIPS - Southeast - T-Line to Southeast WTP - W - ENV					\$50	\$1,290	\$1,340
Station Creek Rd - Beach Bv to Hunt Club Rd N - Trans - New - R					\$50	\$225	\$275
US-1 - Twin Creeks MPS to Alphons St - Trans - FM						\$300	\$300
Jones Rd - Teague Rd to Prichard Rd - Trans - New - W						\$250	\$250
Cisco Dr - Westlake WTP to Garden St - Trans - New - W						\$220	\$220
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Trans - FM						\$20	\$20
		\$33,503	\$50,336	\$68,069	\$60,658	\$34,387	\$246,952

Five Year Capital Plan - Interagency Projects

(\$'s in 1,000s)

Manager: Mickhael Sulayman

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
JP - JTA - 5th St - Huron Ave to Melson Ave - S	Const	\$1,242	\$48	\$30			\$1,320
JP - Joint Participation Projects - W		\$1,139	\$700	\$700	\$700	\$700	\$3,939
JP – FDOT- SR202 - JTB at San Pablo Rd - W	Design	\$1,008	\$48				\$1,056
JP - COJ - Lower Eastside Drainage Improvements (First St - APR Blvd to Van Buren) - W	Const	\$996					\$996
JP - JTA - 5th St - Huron Ave to Melson Ave - W	Const	\$972	\$36	\$20			\$1,028
JP - COJ - Lower Eastside Drainage Improvements (First St - APR Blvd to Van Buren) - S	Const	\$806	\$45				\$851
JP - JTA - Alta Drive Roadway Improvements - W	Design	\$803	\$20				\$823
JP - Joint Participation Projects - S		\$552	\$400	\$400	\$400	\$400	\$2,152
JP - FDOT - Lane Ave S - WM Replacement - Dist	Design	\$340	\$2,276	\$1,700			\$4,316
JP – JTA - Kernan Blvd – Atlantic to McCormick Sewer Adjustments - S	Const	\$295					\$295
JP - FDOT - I10 Widening - I295 to I95 - FM Replacement	Design	\$274	\$1,596				\$1,870
JP - JTA - Alta Drive Roadway Improvements - S	Design	\$223	\$20				\$243
JP – JTA - Kernan Blvd – Atlantic to McCormick Water Adjustments - W	Const	\$201					\$201
JP - JTA - Collins Rd - W	Const	\$176	\$28				\$204
JP - FDOT - (SR111) Cassat Ave - Lenox Ave to Blanding Blvd - W	Const	\$136					\$136

Five Year Capital Plan - Interagency Projects

(\$'s in 1,000s)

Manager: Mickhael Sulayman

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
JP - FDOT - Beaver St WM Replacement - Edgewood Ave N to McDuff Ave N	Design	\$116	\$574				\$690
LDP Program - JP - JTA - 8th St WM Replacement - Mt Herman St to Boulevard St	Design	\$112	\$22				\$134
JP - FDOT - I95 and MLK Interchange FM Replacement	Design	\$97			\$606		\$703
JP - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension - S	Const	\$86					\$86
JP - FDOT - I10 Widening - I295 to I95 - WM Replacement	Design	\$65	\$398				\$463
JP - FDOT - SR 200 (A1A) Ruben to O'Neil Scott - Section 3 - W	Const	\$64					\$64
JP - FDOT - SR 200 (A1A) Ruben to O'Neil Scott - Section 3 - S	Const	\$60					\$60
JP - FDOT - Pecan Park Rd - I-95 - W	Const	\$59					\$59
JP - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1 - S	Const	\$53	\$3				\$56
JP - FDOT - Beaver Street Water Improvements - Stockton to Ocean - W	Const	\$52					\$52
CR210 - South Hampton to Ashford Mills - Trans - R - ENV	Design	\$26	\$264	\$1,029	\$1,031		\$2,350
JP - JTA - Collins Rd - S	Const	\$21					\$21
Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Trans - New - W	Const	\$20	\$5		\$190	\$730	\$945
JP - FDOT - Pecan Park Rd - I-95 - S	Const	\$15					\$15
JP - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension - W	Const	\$14					\$14

Five Year Capital Plan - Interagency Projects

(\$'s in 1,000s)

Manager: Mickhael Sulayman

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
JP - FDOT - SR 200 (A1A) I-95 to Still Quarters Rd - Sect 1 - W	Const	\$13	\$3				\$16
JP - FDOT - SR 9A (I-295) - Managed Lanes - JTB - 9B Extension - R - ENV	Const	\$12					\$12
JP - SJC - Race Track Rd - WM Relocation	Closeout	\$8					\$8
JP - FDOT - I95 and MLK Interchange - WM Replacement	Design	\$7			\$36		\$43
JP - JTA - Girvin Rd - Atlantic Bv to Wonderwood Dr - W	Const	\$7					\$7
JP - FDOT - SR 23 Outerbeltway - S	Closeout	\$3					\$3
JP - JTA - Girvin Rd - Atlantic Bv to Wonderwood Dr - S	Const	\$2					\$2
JP - FDOT - SR202 - JTB at San Pablo Rd - S	Design	\$2	\$10				\$12
		\$10,077	\$6,496	\$3,879	\$2,963	\$1,830	\$25,245

Five Year Capital Plan - Development Projects

(\$'s in 1,000s)

Manager: Deanna Davis

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Greenland - GEC to US-1 - Trans - FM	Const	\$3,044					\$3,044
RG Skinner - North Rd - Trans - R - ENV	Const	\$2,972					\$2,972
Development Driven Projects - W		\$1,148	\$1,280	\$200	\$200	\$200	\$3,028
RG Skinner - 9B to Parcels 10A - 11 - R - ENV	Const	\$953					\$953
Development Driven Projects - R		\$872	\$1,293	\$200	\$200	\$200	\$2,765
Development Driven Projects - S		\$413	\$955	\$200	\$200	\$200	\$1,968
Nocatee - Conservation Trail Phase 1A and 1B - Water Main - W	Const	\$348	\$237				\$585
Nocatee - Conservation Trail Phase 1A and 1B - Reclaim Main - R	Const	\$347	\$233				\$580
Development Driven Projects - PS		\$289	\$430	\$200	\$200	\$200	\$1,319
Nocatee - Conservation Trail Phase 1A and 1B - Force Main - S	Const	\$246	\$173				\$419
Rivertown - Main St Extension - Force Main - S	Const	\$198	\$198				\$396
RG Skinner - 9B to T-Line - R - ENV	Const	\$161					\$161
Nocatee - Deep Creek Landing - W	Closeout	\$146					\$146
Nocatee - Deep Creek Landing - R	Closeout	\$142					\$142
Rivertown - Main St Extension - Reclaim Main - R	Const	\$81	\$80				\$161

Five Year Capital Plan - Development Projects

(\$'s in 1,000s)

Manager: Deanna Davis

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Rivertown - Main St Extension - Water Main - W	Const	\$81	\$80				\$161
Nocatee - Deep Creek Landing - S	Closeout	\$68					\$68
CR210 - Old Dixie Hwy to Twin Creeks - Trans - R - ENV	Design		\$1,500				\$1,500
		\$11,509	\$6,459	\$800	\$800	\$800	\$20,368

Five Year Capital Plan - Resiliency Program

(\$'s in 1,000s)

Manager: Oliver Domingo

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Resiliency - Pump Stations, Plants, Electrical Reliability	Const	\$11,080	\$8,750	\$7,500	\$6,860	\$6,835	\$41,025
		\$11,080	\$8,750	\$7,500	\$6,860	\$6,835	\$41,025

Five Year Capital Plan - Plants / Pump Stations R&R

(\$'s in 1,000s)

Manager: Todd Mackey

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Pumping Stations - Capital Equipment Replacement		\$5,813	\$4,500	\$4,500	\$4,500	\$4,500	\$23,813
Water Reclamation Facilities - Capital Equipment Replacement		\$5,324	\$2,500	\$2,500	\$2,500	\$2,500	\$15,324
SCADA RTU and Control Panel Upgrades		\$1,355	\$1,144	\$1,200	\$1,500	\$1,500	\$6,699
Mandarin WRF - Expansion Joint Replacement	Const	\$1,233					\$1,233
Buckman WRF - Biosolids Conveyor System Replacement - ENV	Const	\$1,201	\$200				\$1,401
Water Plant Capital Renewal & Replacement		\$1,115	\$750	\$750	\$750	\$750	\$4,115
Buckman WRF - Biosolids Process Renewal and Replacement		\$1,101	\$800	\$800	\$740	\$740	\$4,181
Well Field R&R		\$734	\$450	\$700	\$700	\$700	\$3,284
Water Treatment Plant Reservoir R&R		\$601	\$100	\$100	\$100	\$100	\$1,001
Wastewater Odor Control - All Plants and Pump Stations		\$588	\$250	\$250	\$250	\$250	\$1,588
Waste Water Pumping Station Safety Improvements - Guard Rail Installation		\$380	\$300	\$100	\$100	\$100	\$980
OSCAR 2.0 Water Pressure Sensors		\$300					\$300
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades		\$250	\$275	\$250	\$365	\$200	\$1,340
Ponte Vedra WRF - Access Platform Addition and Handrail Replacement	Const	\$245					\$245
JP - SJRWMD - Alternative Water Supply - Pilot Plant - (Reimb-33)		\$200	\$800	\$3,335	\$4,002	\$0	\$8,337

Five Year Capital Plan - Plants / Pump Stations R&R

(\$'s in 1,000s)

Manager: Todd Mackey

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Julington Creek WRF - Electrical Grounding	Design	\$80	\$311				\$391
Pumping Stations - Class I_II Station Rehabilitation		\$66					\$66
Diesel-driven Backup Pump R&R		\$64	\$100	\$100	\$100	\$100	\$464
District II WRF - Hypochlorite Feed System Replacement	On Hold	\$29					\$29
Nassau Regional WRF - Tank 3 Membrane Replacement	Const	\$26					\$26
Ponte Vedra WRF - Filter Addition	Closeout	\$9					\$9
Buckman WRF - Primary Clarifier Rehabilitation			\$94	\$842			\$936
Mandarin WRF - Filter Feed Pump No 1 Replacement			\$92	\$708			\$800
Ponte Vedra WRF - UV Disinfection System Improvements			\$78	\$377			\$455
Water Treatment Plant Large Capital Improvements - PH		\$0	\$0	\$1,650	\$2,250	\$2,150	\$6,050
Wastewater Large Capital Improvements - PH				\$1,475	\$2,105	\$4,120	\$7,700
District II - 10340 Woodley PS - Pump Mods				\$100			\$100
Julington Creek WTP - Storage Tank Rehabilitation	On Hold					\$400	\$400
		\$20,713	\$12,744	\$19,737	\$19,962	\$18,110	\$91,266

Five Year Capital Plan - Delivery & Collection Piping R&R

(\$'s in 1,000s)

Manager: Ken Chascin

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
OM - Water Delivery System R&R		\$5,393	\$4,800	\$4,800	\$4,800	\$4,800	\$24,593
OM - Sewer Collection System Trenchless R&R		\$5,225	\$3,000	\$3,000	\$3,000	\$3,000	\$17,225
OM - Sewer Collection System R&R		\$4,171	\$3,200	\$3,200	\$3,200	\$3,200	\$16,971
OM - Galvanized Pipe Replacement - Program		\$904	\$1,000	\$1,000	\$1,000	\$1,000	\$4,904
OM - Main Extensions and Taps – W		\$846	\$825	\$825	\$825	\$825	\$4,146
OM - Main Extensions and Taps – S		\$654	\$725	\$725	\$725	\$725	\$3,554
16" WM Crossing Silversmith Creek at Atlantic Blvd	Closeout	\$534					\$534
Collins Rd, Whispering Pines Dr to Blanding Blvd - FM Replacement	Design	\$392	\$942				\$1,334
Beverly Hills Water Main Replacement	Design	\$215	\$3,446	\$843			\$4,504
Harbor Island Drive WM Replacement	Design	\$128	\$162				\$290
Hampton Falls Dr Electrical Easement - San Pablo to Suni Pines Connection - 12 inch WM Replacement	RFP Pending	\$100	\$455				\$555
Jammes Rd - Wilson Blvd to Harlow Blvd	Design	\$95	\$1,300				\$1,395
Harbor Island Drive Pipe FM Replacement	Design	\$72	\$45				\$117
OM - Air Relief Valves R&R		\$67	\$70	\$70	\$70	\$50	\$327
OM - Manhole SCADA R&R		\$17	\$50	\$50	\$50	\$50	\$217

Five Year Capital Plan - Delivery & Collection Piping R&R

(\$'s in 1,000s)

Manager: Ken Chascin

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
Eastport Rd - Emuness Rd to Sara Dr - Dist - New - FM			\$141	\$820			\$961
Timawatha Ave - FM Replacement			\$104	\$293			\$397
		\$18,811	\$20,265	\$15,626	\$13,670	\$13,650	\$82,022

Five Year Capital Plan - Large Diameter Program

(\$'s in 1,000s)

Manager: Pete Hallock

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
LDP Program - Gravity Sewer Replacement		\$1,950	\$1,400	\$800			\$4,150
LDP Program - South Shores Sub-Aqueous FM Rehabilitation	Const	\$754	\$420				\$1,174
LDP Program - SW Service Area Infiltration and Inflow Analysis and Remediation	Design	\$679	\$954		\$500	\$1,000	\$3,133
LDP Program - Large Diameter CIPP		\$416	\$1,790	\$1,500	\$1,500	\$1,500	\$6,706
LDP Program - CR210 BPS Pipeline Cleaning Facilities and FM Cleaning: CR210 BPS to Blacks Ford WRF	Closeout	\$101					\$101
LDP Program - Arlington East WRF - Parallel Sludge Transfer Line	Design	\$50	\$300	\$300		\$1,300	\$1,950
LDP Program - Air Release Valve Replacement		\$40	\$300	\$400	\$500	\$1,500	\$2,740
LDP Program - Ductile Iron FM Replacement		\$19	\$495	\$524	\$1,518	\$681	\$3,237
LDP Program - Water Pipeline Crossings Resiliency		\$1	\$1	\$1	\$1	\$1	\$5
LDP Program - Water Transmission Replacement			\$493	\$2,268	\$3,279	\$3,800	\$9,840
		\$4,011	\$6,153	\$5,793	\$7,298	\$9,782	\$33,037

Five Year Capital Plan - Control System Upgrades

(\$'s in 1,000s)

Manager: Bryan Wagoner

Project Description	Project Phase	FY19	FY20	FY21	FY22	FY23	Total
SCADA Renewal & Replacement		\$117	\$150	\$150	\$150	\$150	\$717
Reuse Facility - Capital Equipment Replacement		\$51	\$50	\$50	\$50	\$50	\$251
OM - Reuse Delivery R&R		\$28	\$50	\$50	\$50	\$50	\$228
Monterey SCADA Renewal and Replacement	Closeout	\$3					\$3
		\$200	\$250	\$250	\$250	\$250	\$1,200