

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
GENERAL CAPITAL IMPROVEMENT PROJECTS

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	(\$153,775,427)	\$253,816,972	\$154,808,976	\$105,532,000	\$104,736,431
Fuel and Bed Tax	\$22,395,202	\$22,400,000	\$22,400,000	\$22,400,000	\$22,400,000
Prior Year Revenue	\$149,155	\$0	\$0	\$0	\$0
Grant Funding	\$7,945,119	\$0	\$0	\$0	\$0
Pav-Go: Transfer From Other Funds	\$9,400,897	\$465,000	\$0	\$0	\$0
Pav-Go: Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pav-Go: Transfer From BJP	\$441,232,725	\$78,689,000	\$50,545,000	\$40,350,000	\$0
F.I.N.D Projects	\$2,250,000	\$0	\$0	\$0	\$0
Total Per Year	\$329,597,671	\$355,370,972	\$227,753,976	\$168,282,000	\$127,136,431

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
FR	Public Safety	Fire Station #66 - New	\$12,900,000	\$0	\$12,900,000	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 - New	\$13,300,000	\$0	\$0	\$13,300,000	\$0	\$0	\$0
FR	Public Safety	Fire Station #77 - New	\$13,792,000	\$0	\$0	\$0	\$0	\$13,792,000	\$0
FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replaceme	\$37,590,000	\$18,450,000	\$14,310,000	\$4,830,000	\$0	\$0	\$0
FR	Public Facilities	Fire Station Capital Maintenance Misc Improvements	\$10,617,587	\$5,617,587	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	\$1,600,118	\$1,100,118	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	5th Street Bridge Replacement	\$2,771,188	\$2,771,188	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$12,500,000	\$1,500,000	\$0	\$0	\$11,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	\$74,409,209	\$54,812,892	\$4,416,317	\$3,940,000	\$3,400,000	\$3,920,000	\$3,920,000
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$1,700,000	\$700,000	\$0	\$0	\$0	\$1,000,000	\$0
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	\$6,000,000	\$0	\$1,500,000	\$4,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$1,000,000	\$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Bridge	\$391,719	\$0	\$391,719	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	\$7,500,000	\$0	\$0	\$0	\$1,800,000	\$5,700,000	\$0
PW	Roads / Infrastructure / Transportation	Atlantic Blvd Medians	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Balsden Rd Bicycle Boulevard	\$5,426,000	\$246,000	\$180,000	\$5,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$7,200,000	\$7,200,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Bowden Road Bicycle Lane	\$1,825,000	\$325,000	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookmont and Lamanto Ave East Underdrain Improvements	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brookview Dr. Underdrain Improvements	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Broward Road Improvements	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Broward Road Widening	\$5,640,000	\$5,640,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cahoon Rd & Normandy Blvd to Beaver St	\$21,727,823	\$21,727,823	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	\$12,980,000	\$12,980,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark)	\$21,000,000	\$6,000,000	\$2,000,000	\$13,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$50,439,868	\$40,603,868	\$9,836,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road / Blanding to Pine Verde	\$24,150,000	\$24,150,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road Sidewalks	\$4,100,000	\$4,100,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Commonwealth Ave/Pickettville Rd Intersection Improvement	\$3,550,000	\$1,700,000	\$1,850,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assessment, Repair, Replacement	\$4,890,085	\$2,890,085	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp.Brge-Bridges	\$19,379,697	\$10,179,697	\$1,900,000	\$500,000	\$3,000,000	\$1,900,000	\$1,900,000
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$11,170,620	\$4,170,620	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Dinsmore Area Sidewalks	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown (Monroe Street) Mobility and Two-Way	\$5,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - (Pearl Street)	\$5,000,000	\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Eastport Road/Pulaski to Zoo Parkway	\$29,890,000	\$29,890,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Edgewood Ave Bicycle Improvements	\$1,602,875	\$1,602,875	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	\$11,980,000	\$9,480,000	\$2,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	\$30,000,000	\$2,000,000	\$4,000,000	\$8,000,000	\$8,000,000	\$4,000,000	\$4,000,000
PW	Roads / Infrastructure / Transportation	Euclid Street Curb & Gutter	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Halsema Road Extension	\$7,200,000	\$0	\$0	\$200,000	\$0	\$7,000,000	\$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$1,500,000	\$0	\$0	\$480,000	\$1,020,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide Maintenance & Repair	\$14,500,000	\$10,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Roads / Infrastructure / Transportation	Hartley Rd & St Augustine to SR 13	\$26,377,286	\$26,377,286	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Hodges Blvd Improvements	\$500,000	\$0	\$165,000	\$335,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Invington Ave. Underdrain Improvements	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Rd Bridge	\$4,350,000	\$4,350,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Loretto Road - Sidewalk	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	\$2,600,000	\$0	\$0	\$500,000	\$2,100,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mallory Street Drainage Improvement	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Mandarin Road Sidewalk	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Channel Improvements/Restoration	\$10,315,918	\$8,315,918	\$2,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$18,754,188	\$3,400,000	\$10,354,188	\$0	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway - McCoy's Creek Rblld&Raise Bridge-Stock	\$10,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway-Outfall Improvements with Riverwalk	\$59,857,323	\$54,757,323	\$5,100,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Rebuild & Raise Bridge - King	\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Moncrief Rd Beautification (34Th-45Th St)	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Moncrief Rd. and W. 20th St. Road Improvements	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	\$2,200,000	\$0	\$0	\$0	\$0	\$800,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Start/Pulsky)	\$42,756,553	\$12,756,553	\$10,000,000	\$20,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Marina at Metropolitan Park	\$43,200,000	\$34,200,000	\$9,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Bulkhead	\$80,645,425	\$45,695,425	\$5,950,000	\$11,000,000	\$4,000,000	\$4,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Oakleaf Village Parkway at Merchants Way Turn Lane	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	\$215,000	\$0	\$0	\$215,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Old Middleburg 103rd - Branan Field - 01	\$80,543,576	\$80,543,576	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal - Duval Station Road	\$1,010,000	\$0	\$0	\$210,000	\$800,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy / Baldwi	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Park Street Road Diet	\$12,075,000	\$12,075,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$12,849,990	\$8,099,990	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$750,000
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	\$20,500,000	\$5,500,000	\$2,500,000	\$7,500,000	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	\$2,700,000	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Plymouth Street Bridge	\$4,900,000	\$650,000	\$4,250,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$9,381,116	\$7,331,116	\$50,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Reed Avenue Roadway	\$1,694,000	\$0	\$1,694,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	\$34,750,000	\$29,750,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
PW	Roads / Infrastructure / Transportation	Ricker Rd & Old Middleburg to Morse	\$41,517,661	\$41,517,661	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$342,562,603	\$230,288,718	\$26,253,885	\$21,630,000	\$21,630,000	\$21,380,000	\$21,380,000
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-ing	\$3,845,000	\$2,595,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$34,737,474	\$26,677,474	\$1,930,000	\$1,930,000	\$1,400,000	\$1,400,000	\$1,400,000
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	\$927,000	\$600,000	\$327,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$320,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Shindler 103rd to Argyle Forest	\$51,270,859	\$51,270,859	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sibbald Road Sidewalk - Extension	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$8,184,424	\$5,684,424	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$57,310,686	\$47,310,686	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PW	Roads / Infrastructure / Transportation	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Soutel Corridor Improvements	\$1,875,000	\$0	\$1,875,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Soutel Drive & New Kings Road Intersection Improvements	\$1,125,000	\$3,000,000	(\$1,875,000)	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Restore	\$15,564,019	\$9,564,019	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Roads / Infrastructure / Transportation	Stadium Parking Milling, Resurfacing and Pipe De-Silting	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	\$0
PW	Roads / Infrastructure / Transportation	Starratt Rd - Dunn Creek Rd Intersection	\$1,179,597	\$1,179,597	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Replacement Project - Phase 2	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Townsend Rd. New Sidewalk	\$2,709,984	\$209,984	\$2,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$1,850,000	\$1,100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) Baymeadows Rd E & Hampton	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW–Dunn Ave. and Braddock Rd.	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW–University Blvd. and Edenfield Rd.	\$1,840,000	\$0	\$0	\$0	\$0	\$240,000	\$1,600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild–21st St. West and Boulevard St.	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild–21stSt. East and Liberty St. North	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild–Oak St. and Barr St.	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild–Stockton St. & Oak St.	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$3,750,000	\$2,250,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$3,850,000	\$1,100,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,701,263	\$3,201,263	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$0	\$300,000	\$1,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	University Boulevard (Complete Streets Project)	\$29,000,000	\$19,500,000	\$9,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund	\$218,395,456	\$155,295,456	\$9,100,000	\$9,000,000	\$10,000,000	\$25,000,000	\$10,000,000
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Widening of Lane Avenue North	\$12,000,000	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$625,000	\$0	\$0	\$0	\$625,000	\$0	\$0
PW	Environmental / Quality of Life	Confederate Monument Removal, Relocation, Remaining or Rena	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	\$200,142,425	\$190,642,425	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PW	Public Facilities	Beaches Branch Library Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	CDBG PW-Staff and Children's Restroom Renovations	\$568,820	\$0	\$568,820	\$0	\$0	\$0	\$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replacement	\$380,000	\$0	\$0	\$0	\$380,000	\$0	\$0
PW	Public Facilities	City Hall Elevator Modernization	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0
PW	Public Facilities	COI Highrise Buildings Two-way Communication	\$225,000	\$0	\$0	\$0	\$225,000	\$0	\$0
PW	Public Facilities	Duval County Courthouse - Fire Suppression Evidence	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Chilled Water	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Elevator Modernization	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
PW	Public Facilities	Ed Ball Parking Garage Maintenance	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	\$45,306,161	\$38,056,161	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & R	\$5,089,546	\$2,589,546	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Public Facilities	Fleet Management-Maintenance and Upgrades	\$4,517,347	\$2,417,347	\$325,000	\$1,775,000	\$0	\$0	\$0
PW	Public Facilities	Florida Theatre - Facility Improvements	\$9,975,000	\$8,475,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PW	Public Facilities	Household Hazardous Waste Facility	\$3,300,000	\$0	\$0	\$300,000	\$3,000,000	\$0	\$0
PW	Public Facilities	Jacksonville Beach Pier	\$4,456,471	\$4,307,316	\$149,155	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Fair Grounds Relocation	\$43,900,000	\$27,200,000	\$16,700,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Improvements	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$0	\$234,000	\$1,300,000	\$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	Mayport Dock Redevelopment	\$20,500,000	\$7,500,000	\$8,000,000	\$5,000,000	\$0	\$0	\$0
PW	Public Facilities	MOSH Building Relocation & Park Design	\$50,000,000	\$0	\$3,000,000	\$20,000,000	\$27,000,000	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$0	\$138,000	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	\$390,000	\$0	\$0	\$0	\$390,000	\$0	\$0
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	\$20,000,000	\$8,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
PW	Public Facilities	Public Buildings - Roofing	\$8,459,895	\$4,259,895	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$0	\$252,000	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$0	\$237,000	\$0	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$0	\$448,000	\$0	\$0
PW	Public Facilities	UF Health Capital Improvements	\$274,000,000	\$140,000,000	\$38,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Public Facilities	Water St. Garage Elevator Modernization	\$465,000	\$0	\$0	\$465,000	\$0	\$0	\$0
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$0	\$336,000	\$0	\$0
PW	Drainage	CDBG PW-Right of Way and Stormwater Maintenance	\$2,199,205	\$0	\$2,199,205	\$0	\$0	\$0	\$0
PW	Drainage	Drainage System Rehabilitation - DSR General Capital Projects	\$28,593,771	\$4,593,771	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0
PW	Drainage	Forest Trail Drainage Improvements	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Frye Ave W. (DSR) - Capital Improvement	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0
PW	Drainage	Hopkins Creek Regional Stormwater Improvements	\$8,000,000	\$704,000	\$3,072,000	\$4,224,000	\$0	\$0	\$0
PW	Drainage	La Salle Street Outfall	\$64,020,458	\$64,020,458	\$0	\$0	\$0	\$0	\$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	\$35,500,000	\$13,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
PW	Drainage	Underdrain Replacements	\$3,639,483	\$1,139,483	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PW	Drainage	Venetia Drainage Improvements	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0
PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
PL	Public Facilities	Brown Eastside Branch Replacement	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0
PL	Public Facilities	Dallas Graham Branch Replacement	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431
PL	Public Facilities	Oceanway Center - Oceanway Library Replacement	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0
PL	Public Facilities	Renovation of Beaches Branch Library	\$2,386,176	\$0	\$1,189,204	\$1,196,972	\$0	\$0	\$0
PR	Public Facilities	Countywide Parks - Pool Maintenance & Upgrades	\$6,000,000	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PR	Parks / Preservation Land / Wetland	Alamacani/ Huguenot Park	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Beachwood Park	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
PR	Parks / Preservation Land / Wetland	Betz Tiger Point	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Blue Cypress Park Fishing Pier	\$1,265,000	\$0	\$1,265,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Brentwood Golf Course	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	\$51,355,915	\$36,355,915	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
PR	Parks / Preservation Land / Wetland	Drew Park - Field Improvements	\$2,000,000	\$1,500,000	\$500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	El Faro Memorial at Dames Point Park - Playground	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PR	Parks / Preservation Land / Wetland	Englewood Pool Renovations	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Fort Family - Synthetic Turf	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Fuller Warren Bridge Park	\$10,000,000	\$0	\$2,000,000	\$8,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	\$1,941,523	\$1,181,523	\$760,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	\$69,033,278	\$49,033,278	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$7,250,000	\$1,250,000	\$1,000,000	\$0	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	\$26,512,413	\$6,512,413	\$0	\$10,000,000	\$0	\$10,000,000	\$0
PR	Parks / Preservation Land / Wetland	Malivai Washington Tennis	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Mallison Park	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PR	Parks / Preservation Land / Wetland	Metropolitan Park	\$28,500,000	\$16,000,000	\$0	\$12,500,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Mike McCue Boat Ramp Bulkhead	\$3,960,000	\$440,000	\$3,520,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Norman Studios	\$1,545,000	\$1,395,000	\$150,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Riverfront Plaza	\$78,290,000	\$27,250,000	\$6,000,000	\$20,040,000	\$25,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sherman Creek Aquitstion & Development	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Shipyards West Park	\$74,700,000	\$15,000,000	\$0	\$54,700,000	\$5,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Southbank Riverwalk (Extension and docks west of DCPs)	\$13,200,000	\$0	\$13,200,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	St. Johns River Park	\$8,950,000	\$5,150,000	\$3,800,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Taye Brown Regional Park Improvements	\$236,178	\$0	\$236,178	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	The Harbour Boat Ramp	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Thomas Creek Fish Camp Kayak Launch	\$310,000	\$110,000	\$200,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Wayne B Stevens Boat Ramp Improvements	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0
ED	Roads / Infrastructure / Transportation	Logistics Lane Road Extension	\$3,700,000	\$3,000,000	\$700,000	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
CITY VENUES IMPROVEMENT PROJECTS

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$175,118,345	\$178,598,000	\$251,100,000	\$208,877,951	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pav-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$175,118,345	\$178,598,000	\$251,100,000	\$208,877,951	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Public Facilities	Municipal Stadium Renovations - 2024	\$775,000,000	\$16,433,964	\$150,000,000	\$150,000,000	\$150,000,000	\$250,000,000	\$208,566,036
ASM	Public Facilities	Aruba Wireless Replacement - VVMA	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Baseball Grounds - MLB Requirements	\$35,360,000	\$20,500,000	\$11,300,000	\$3,560,000	\$0	\$0	\$0
ASM	Public Facilities	BlueCat DDI Installation - VVMA	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$0
ASM	Public Facilities	Building Automation System (BAS) - PAC	\$1,210,000	\$0	\$0	\$1,210,000	\$0	\$0	\$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	\$12,090,000	\$11,790,000	\$0	\$150,000	\$150,000	\$0	\$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	\$1,750,000	\$0	\$1,000,000	\$750,000	\$0	\$0	\$0
ASM	Public Facilities	Covered Flex Field	\$8,760,000	\$0	\$0	\$8,760,000	\$0	\$0	\$0
ASM	Public Facilities	Data Network Equipment (includes Wi-Fi systems) - PAC	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0
ASM	Public Facilities	Elevator Modernization - Freight - PAC	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
ASM	Public Facilities	Fire Alarm System - PAC	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0
ASM	Public Facilities	Hockey Dasher Wall and Glass Overhaul - VVMA	\$700,000	\$0	\$0	\$700,000	\$0	\$0	\$0
ASM	Public Facilities	Ice Plant Replacement - VVMA	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	\$3,300,000	\$1,950,000	\$500,000	\$500,000	\$350,000	\$0	\$0
ASM	Public Facilities	Lighting Controller Install - VVMA	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Moran Theater Floor (Rake/Carpet) - PAC	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0
ASM	Public Facilities	Moran Theater Seats - PAC	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0
ASM	Public Facilities	Plumbing - Main Sanitary Repair - PAC	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$0	\$0
ASM	Public Facilities	Pump and VFD Project - PAC	\$918,000	\$0	\$0	\$918,000	\$0	\$0	\$0
ASM	Public Facilities	Restrooms Replacements - VVMA	\$6,475,000	\$0	\$3,000,000	\$3,475,000	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre - Museum Remodel and Renovation	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Muse	\$4,460,260	\$3,230,000	\$168,345	\$550,000	\$200,000	\$311,915	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Muse	\$370,000	\$270,000	\$0	\$50,000	\$50,000	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
ASM	Public Facilities	Roof Restoration - VVMA	\$2,150,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Seat Replacement - 121 Financial	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$1,295,000	\$795,000	\$0	\$350,000	\$150,000	\$0	\$0
ASM	Public Facilities	Switch Replacement and Redundancy - VVMA	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
ASM	Public Facilities	Waterproofing - PAC	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	\$2,150,000	\$1,850,000	\$0	\$100,000	\$200,000	\$0	\$0

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
SOLID WASTE IMPROVEMENT PROJECTS

Funding Source	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$46,250,000	\$43,300,000	\$8,850,000	\$21,000,000	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pav-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$46,250,000	\$43,300,000	\$8,850,000	\$21,000,000	\$2,000,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	\$31,365,731	\$18,365,731	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SD	Environmental / Quality of Life	Hema Road Dump	\$6,250,000	\$0	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0
SD	Environmental / Quality of Life	Hollybrook Park Environmental Assessment and Remediation	\$29,800,000	\$0	\$13,500,000	\$14,300,000	\$2,000,000	\$0	\$0
SD	Environmental / Quality of Life	Leachate Evaporator - Landfill Gas Fueled Leachate Evapora	\$9,298,000	\$8,298,000	\$1,000,000	\$0	\$0	\$0	\$0
SD	Environmental / Quality of Life	McCoy's Creek Waste Oil Petroleum Discharge	\$15,500,000	\$0	\$10,500,000	\$4,500,000	\$500,000	\$0	\$0
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill E	\$125,997,333	\$70,147,333	\$15,500,000	\$18,000,000	\$3,600,000	\$18,750,000	\$0

CITY OF JACKSONVILLE
FY 2025 - 2029 CAPITAL IMPROVEMENT PLAN
STORMWATER IMPROVEMENT PROJECTS

Funding Source		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds Fuel and Bed Tax Prior Year Revenue Grant Funding		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds						
Pay-Go: Transfer Stormwater Operating		\$11,618,891	\$6,400,000	\$8,395,657	\$11,150,000	\$18,368,000
Pay-Go: Transfer From BJP		\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects		\$0	\$0	\$0	\$0	\$0
Total Per Year		\$11,618,891	\$6,400,000	\$8,395,657	\$11,150,000	\$18,368,000

Dept	Program Area	Project Name	Total Cost	Total Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PW	Roads / Infrastructure / Transportation	McCoy's Creek Greenway -Outfall Improvements with Riverwalk	\$59,228,526	\$53,812,323	\$5,416,203			\$0	\$0
SW	Roads / Infrastructure / Transportation	Channel Lining Drainage Improvements	\$2,219,500	\$719,500	\$1,500,000			\$0	\$0
SW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0		\$600,000	\$0	\$2,218,000
SW	Drainage	Arlington/Pottsburg (Beach & Southside) Pond	\$0	\$5,666,068	(\$5,666,068)		\$0	\$0	\$0
SW	Drainage	Arlington/Pottsburg (Bowden & Belfort) Pond	\$0	\$1,930,850	(\$1,930,850)		\$0	\$0	\$0
SW	Drainage	Armsdale Road Drainage Improvements	\$5,100,000	\$0	\$5,100,000		\$0	\$0	\$0
SW	Drainage	Dalry Drive (DSR) - Capital Improvement	\$480,000	\$180,000	\$300,000		\$0	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Drainage System Rehabilitation	\$176,440,793	\$145,941,187	\$6,499,606	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SW	Drainage	Hogan's Creek Stormwater Improvements	\$16,645,657	\$0	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000
SW	Drainage	Stormwater Project Development & Feasibility Studies	\$1,500,000	\$1,000,000	\$250,000	\$250,000	\$0	\$0	\$0
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,500,000	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2025

Airport	Proj No.	Description	FUNDING SOURCES					
			Budget 2025 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Sub-Station Redundancy Study	\$ 250,000	\$ 250,000				
		FIS Carousel Rehabilitation and Layout Update	\$ 1,000,000	\$ 1,000,000				
		Admin Building AC & Variable Air Volume (VAV) Replacement	\$ 1,550,000	\$ 1,550,000				
	J2023-12	Daily/Hourly Garage Escalator Rehabilitation Ph 3 of 3	\$ 300,000	\$ 300,000				
		Curbside Check-in Counters	\$ 1,200,000	\$ 1,200,000				
	J2024-05	Bucket Truck & Excavator additional funds	\$ 275,000	\$ 275,000				
		Blue Phone Replacement / Upgrade	\$ 200,000	\$ 200,000				
		Video Surveillance Storage Replacement (Yr 1 of 2)	\$ 1,200,000	\$ 1,200,000				
		IT Infrastructure Refresh FY25	\$ 650,000	\$ 650,000				
		Three (3) ADA Shuttle Bus and Graphics (Parking Buses)	\$ 450,000	\$ 450,000				
J2023-14		A/C Bypass Exit Breach Lane Control	\$ 572,000	\$ 572,000				
		TWY F Rehab and Extension additional funds	\$ 8,000,000	\$ 8,000,000				
		Leasing Management System	\$ 200,000	\$ 200,000				
		Fire System Integration	\$ 400,000	\$ 400,000				
J2020-01	Concourse B Program additional funds	\$ 14,000,000	\$ 14,000,000					
			\$ 30,247,000	\$ 16,247,000	\$ 14,000,000	\$ -	\$ -	\$ -
Cecil Airport		Landside Drainage Assessment	\$ 300,000	\$ 300,000				
		Cecil Airport Roof Assessment	\$ 300,000	\$ 300,000				
			\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive		New Roof on Bldg 1	\$ 250,000	\$ 250,000				
		Generator Replacement	\$ 150,000	\$ 15,000		\$ 135,000		
			\$ 400,000	\$ 265,000	\$ -	\$ 135,000	\$ -	\$ -
Herlong		PAPI Replacement	\$ 150,000	\$ 15,000		\$ 135,000		
		Airport Wildlife Fence	\$ 600,000	\$ 60,000		\$ 540,000		
			\$ 750,000	\$ 75,000	\$ -	\$ 675,000	\$ -	\$ -
		Large Capital Total	\$ 31,997,000	\$ 17,187,000	\$ 14,000,000	\$ 810,000	\$ -	\$ -
		Small Cap Total	\$ 787,616	\$ 787,616	\$ -	\$ -	\$ -	\$ -
		Capital Grand Total	\$ 32,784,616	\$ 17,974,616	\$ 14,000,000	\$ 810,000	\$ -	\$ -

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FUNDING SOURCES

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

Airport	Proj No.	Description	FUNDING SOURCES					
			Budget 2027 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Front End Loader	\$ 145,000	\$ 145,000				
		Replace Airfield Large Dump-truck	\$ 225,000	\$ 225,000				
		Metasys Major Release Upgrade	\$ 200,000	\$ 200,000				
		Common Use Expansion - old AA gates	\$ 150,000	\$ 150,000				
			\$ 720,000	\$ 570,000	\$ 150,000	\$ -	\$ -	\$ -
Cecil Airport		RWY 18R/36L Rehabilitation	\$ 20,000,000	\$ 10,000,000			\$ 10,000,000	
			\$ 20,000,000	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -
Cecil Spaceport								
Jacksonville Executive			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Large Capital Total	\$ 20,720,000	\$ 10,570,000	\$ 150,000	\$ -	\$ 10,000,000	\$ -
		Small Cap Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
		Capital Grand Total	\$ 21,720,000	\$ 11,570,000	\$ 1,150,000	\$ 1,000,000	\$ 11,000,000	\$ 1,000,000

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2028

Airport	Proj No.	Description	FUNDING SOURCES					
			Budget 2028 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		Air Cargo 4 Roof Rehabilitation	850,000					
		SSI Platform Upgrade	300,000					
			\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Airport		Design and Construct Taxiway E2	2,489,600					
		Design and Construct Hangar (VQQ)	12,000,000					
			\$ 14,489,600	\$ -	\$ -	\$ -	\$ -	\$ -
Cecil Spaceport		Design & Construct Rehabilitation of Taxiway 'B' Keel	3,000,000					
		Design Group V Hangar	2,100,000					
		Design & Construct Payload Preparation Facility	12,100,000					
			\$ 17,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Herlong		Replace Ramp of H1 and H2	1,000,000					
			\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Large Capital Total	\$ 32,839,600	\$ -	\$ -	\$ -	\$ -	\$ -
		Small Cap Total	\$ 1,000,000	\$ 1,000,001	\$ 1,000,002	#####	\$ 1,000,004	#####
		Capital Grand Total	\$ 33,839,600	\$ 1,000,001	\$ 1,000,002	#####	\$ 1,000,004	#####

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2029

[illegible]

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
GENERATION						
Northside Generating - N35 Turbine Major and Generator Overhaul	6,249	0	0	0	0	6,249
Greenland Energy - G61 - Hot Gas Path Inspection	5,641	0	0	0	0	5,641
Greenland Energy - G62 - Hot Gas Path Inspection	5,641	0	0	0	0	5,641
Advanced Class 1X1 Combined Cycle Addition	4,500	27,000	174,000	332,000	253,000	790,500
Northside Generating - N01 - HP/IP, Generator, Valves, and Actuators Overhaul	4,437	0	0	0	0	4,437
Greenland Energy - G61 and G62 - Silencer Replacement	4,105	0	0	0	0	4,105
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Northside Generating - N00 - Limestone Piping Replacement	3,223	0	0	0	0	3,223
Northside Generating - Energy Project Management Capital Improvements	3,000	3,000	3,000	6,000	6,000	21,000
Northside Generating - N01 - Grid floor Nozzle Replacement	2,998	0	0	0	0	2,998
Northside Generating - N00 - Material Handling / By Products Building	2,424	0	0	0	0	2,424
Northside Generating - N01 - Duct Burner Overhaul	2,161	0	0	0	0	2,161
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N01 - Fuel Feeder Replacement	1,886	0	0	0	0	1,886
Northside Generating - Replace CT 3/4 and 5/6 Fire Panels and CO2 Components	1,487	1,523	0	0	0	3,010
Northside Generating - CT MarkVIe and EX2100 Excitation Controls Digital Fron End Upgrade	1,478	834	0	0	0	2,312
Northside Generating - Intake and Discharge Flume Concrete Repair	1,384	0	0	0	0	1,384
Northside Generating - N01 - Drain Piping Replacement	1,332	0	0	0	0	1,332
Northside Generating - N01, N02, N03 Replacement of DCS Servers, Clients and Switches	1,214	195	0	0	0	1,409
Northside Generating - N01, N02, N03 - CEMS Upgrade	1,161	487	0	0	0	1,648
Northside Generating - N03 Replace FWH #2 Inlet and Outlet Valves	1,110	0	0	0	0	1,110
Northside Generating - Outage Discovery Work	1,000	1,000	1,000	1,000	1,000	5,000
Brandy Branch, Kennedy, Greenland Energy - Outage Discovery Work	1,000	1,000	1,000	1,000	1,000	5,000
Northside Generating - N01, N02 - CFB Expansion Joint Install Fab - FY25	963	0	0	0	0	963
Northside Generating - N01 - Vent Piping Replacement	799	0	0	0	0	799
Brandy Branch Generating - B50 - Standby Emergency Diesel Generator Integration	790	0	0	0	0	790
Northside Generating - N00 - 980H Wheeled Front End Loader Replacement	757	0	0	0	0	757
Northside Generating - N35 - Electrical Equipment Upgrades	750	0	0	0	0	750
Northside Generating - N00 - Caterpillar 980K Front End Loader Replacement	737	0	0	0	0	737
Northside Generating - N01 - SDA Conveyors Replacement	540	0	0	0	0	540
Northside Generating - N00 - Nitrogen and Dry Air Layout System for Extended Unit Shutdown	507	0	0	0	0	507
Northside Generating - N01 - Crossover Expansion Joint Replacement	428	0	0	0	0	428
Northside Generating - N02 - Drain Piping Replacement	425	960	0	0	0	1,385
Greenland Energy - Excitation Controls and Static Starter System Upgrade	402	0	0	0	0	402
Northside Generating - N00 - Replace Obsolete Fire Protection Addressable Devices	327	0	0	0	0	327
Brandy Branch Generating - B50 - Turbine Parts Warehouse	287	2,524	0	0	0	2,812
Brandy Branch, Kennedy Generating - Multilin Relay Replacement	255	160	0	0	0	415
Northside Generating - Multilin Relay Replacement	240	121	0	0	0	361
Northside Generating - N00 - Limestone Injection Port Thermal Sleeve Replacement	108	142	0	0	0	250
Brandy Branch Generating - B52, B53 - Axial Fuel Staging for Low Load Operation	72	2,027	2,402	0	0	4,501
Kennedy Generating - CT7 - Relay Replacement	60	0	0	0	0	60
Northside Generating - N36 - Electrical Equipment Upgrades	10	1,046	0	0	0	1,056
Northside Generating - N36 - Turbine Major and Generator Overhaul	0	6,404	0	0	0	6,404
Kennedy Generating - CT18 - Hot Gas Path Inspection	0	5,802	0	0	0	5,802

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Brandy Branch Generating - B54 - ST4 Flex Ops Upgrade	0	2,500	2,000	0	0	4,500
Northside Generating - N00 - Biomass Truck Dumper	0	2,001	189	0	0	2,171
Brandy Branch Generating - B52, B53 - HRSG Flex Ops Upgrade	0	1,500	1,500	0	0	3,000
Northside Generating - N01, N02 - CFB Exp Joint Install Fab - FY26	0	1,060	0	0	0	1,060
Northside Generating - N00 - Installation of Deluge Fire Protection for fuel stack out systems	0	1,000	1,000	0	0	2,000
Brandy Branch Generating - B52, B53 - SCR Catalyst Replacement	0	931	2,192	0	0	3,122
Brandy Branch Generating - B52, B53 - Purge Credit Installation	0	930	911	0	0	1,841
Northside Generating - N00 - 980M Wheeled Front End Loader Replacement	0	870	0	0	0	870
Northside Generating - N00 - 980GII Wheeled Front End Loader Replacement	0	794	0	0	0	794
Northside Generating - N00 - 349EL Excavator Replacement	0	764	0	0	0	764
Northside Generating - N00 - Caterpillar D6T LCP BSA Dozer Replacement	0	710	0	0	0	710
Northside Generating - N01, N02 - Fast Purge System	0	700	300	0	0	1,000
Northside Generating - N03 - Furnace Rear Waterwall Arch Tube Replacement	0	573	1,257	0	0	1,831
Kennedy Generating - K37, K38 - Purge Credit Software Upgrade	0	500	0	0	0	500
Northside Generating - N00 - 938H 1000 MH Front End Loader Replacement	0	393	0	0	0	393
Northside Generating - N00 - 938H 0740 MH Front End Loader Replacement	0	376	0	0	0	376
Brandy Branch Generating - B52, B53 - CT Air Inlet Housing Roof Replacement	0	350	650	0	0	1,000
Brandy Branch Generating - B50 - Cooling Tower Deck Replacement	0	350	400	0	0	750
Brandy Branch Generating - B50 - Air-Cooled Air Compressor Addition	0	350	0	0	0	350
Brandy Branch Generating - B50 - Cooling Tower Fan Assembly Replacement	0	315	312	0	0	627
Brandy Branch Generating - CT2 - Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - CT3 - Hot Gas Path Inspection	0	300	6,156	0	0	6,456
Brandy Branch Generating - B50 HMI Server replacement and Software Upgrades	0	300	0	0	0	300
Northside Generating - N03 - Generator and Turbine Valve Overhaul	0	125	1,642	0	0	1,767
Brandy Branch Generating - B50 - 89SS and 89MD Upgrade	0	114	780	0	0	894
Northside Generating - N03 - Boiler Economizer Replacement	0	60	60	8,931	0	9,051
Northside Generating - N03 - Boiler Feed Pump Turbine Overhaul	0	36	1,096	0	0	1,132
Brandy Branch Generating - B52 - Major Inspection	0	0	11,319	0	0	11,319
Brandy Branch Generating - B53 - Major Inspection	0	0	11,319	0	0	11,319
Brandy Branch Generating - B54 - Major Inspection	0	0	4,739	0	0	4,739
Northside Generating - Byproduct Storage Area II	0	0	1,800	11,855	5,626	19,281
Northside Generating - N01, N02 - Intrex Return, Sealpot and Toggle Joint Replacements	0	0	1,100	1,200	1,200	3,500
Kennedy Generating - K37 - 480V Switchgear Replacement	0	0	30	774	0	804
Kennedy Generating - K37 - 89SS and 89MD Upgrade	0	0	19	327	0	345
Northside Generating - N33 - Turbine Major and Generator Overhaul	0	0	0	6,443	0	6,443
Greenland Energy - G61, G62 - Fast Start with Purge Credit	0	0	0	3,894	0	3,894
Kennedy Generating - K37 - Exhaust Diffuser Replacement	0	0	0	1,285	1,550	2,835
Northside Generating - N01 - Generator, Valves, and Actuators Overhaul	0	0	0	567	0	567
Northside Generating - N02 - Valves and Actuators Overhaul	0	0	0	325	3,456	3,781
Greenland Energy - G61 - Hot Gas Path Inspection	0	0	0	0	2,751	2,751
Northside Generating - N34 - Turbine Major and Generator Overhaul	0	0	0	0	7,043	7,043
Brandy Branch Generating - B51 - Hot Gas Path Inspection	0	0	0	0	6,919	6,919
GENERATION SUBTOTAL	71,888	78,427	244,309	381,926	302,143	1,078,693
TRANSMISSION AND DISTRIBUTION						

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Development Driven Projects - Electric	15,000	15,300	15,800	16,100	16,400	78,600
Real Estate - North Jacksonville Transmission Corridor Acquisition	14,944	7,000	5,000	0	0	26,944
Electric Distribution Maintenance Capital Upgrades	14,800	15,500	16,300	17,100	18,000	81,700
New Electric Service Additions	13,000	13,300	13,600	13,900	14,200	68,000
Pole Replacement Program	5,300	5,600	5,900	6,200	6,500	29,500
Nocatee T2 Circuit 239, 240, 241 Addition	5,292	500	0	0	0	5,792
Real Estate - Franklin Substation - Property Acquisition	5,200	0	0	0	0	5,200
138kV / 230kV Fulton Cut Replacement	5,167	-7,136	0	0	0	-1,970
Grid Modernization - Distribution Automation Deployment	4,456	4,456	4,456	5,000	5,000	23,368
St Johns 4kV Substation Rebuild	4,418	300	0	0	0	4,718
Nocatee 230-26kV T2 Addition	4,118	350	0	0	0	4,468
Georgia St 13kV Substation Improvements- Substation	3,995	4,350	410	0	0	8,755
General Underground Network and Commercial R&R and Upgrades	3,500	3,500	3,600	3,700	3,700	18,000
SURPP 230-26kV Distribution Substation	3,244	1,694	0	0	0	4,938
Real Estate - Westside 230kV Transmission Corridor and Substation Property Acquisition	3,000	3,000	0	0	0	6,000
Real Estate - Maxville Area 230-26kV Substation Site - Property Acquisition	2,900	0	0	0	0	2,900
Steelbald T4 Spare Transformer Addition for CMC Steel	2,814	0	0	0	0	2,814
Imeson Sub 138-26kV T2 Addition - Distribution	2,693	0	0	0	0	2,693
Main St Circuits 102 & 103 extensions	2,640	949	0	0	0	3,589
Cecil Commerce Center - New 372 Circuit Addition - Distribution	2,405	0	0	0	0	2,405
Electric Meters - Replacement	2,300	2,300	2,300	2,300	2,300	11,500
Transmission and Substation Class Circuit Breaker Replacement Program	2,234	2,458	2,704	2,975	3,272	13,643
Northside Circuit 415 Reconnector	2,190	0	0	0	0	2,190
Frestone Circuit 323 & Jax Heights Circuits 315, 318 Feeder Extensions	2,170	2,200	0	0	0	4,370
Electric Meters - Growth	2,150	2,150	2,150	2,150	1,760	10,360
Real Estate - Pecan Park Area 138-26kV Substation site - Property Acquisition	2,100	0	0	0	0	2,100
Real Estate - Brandy Branch to Dinmore 230 kV New T-Line Corridor Addition	2,000	4,000	5,000	0	0	11,000
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Underground Network Improvement Plan	1,988	0	0	0	0	1,988
College 13kV 135 and 174 Feeder Additions - Distribution	1,800	240	0	0	0	2,040
Electric Distribution System Improvements	1,750	1,780	1,833	1,888	1,945	9,196
Imeson 138-26kV T2 Addition	1,738	0	0	0	0	1,738
26kV Feeder Circuit Breaker Replacement	1,536	1,536	754	754	754	5,334
Circuit 680 UG 69kV Reconnector Project	1,309	1,241	0	0	0	2,550
Energy Management System - Outage Management System Integration	1,300	200	0	0	0	1,500
Real Estate - Dunn Creek Sub - Property Acquisition	1,300	0	0	0	0	1,300
Eagle LNG 138-13.8 kV Substation	1,300	1,433	0	0	0	2,733
Circuit 650 UG 69kV Reconnector Project	1,229	0	0	0	0	1,229
Distribution System - Pole Removal	1,200	1,200	1,200	1,200	1,200	6,000
College St Substation 13.2kV Switchgear Replacement	1,164	3,565	532	0	0	5,260
Church 187 & 188 - Automated Skyway Service	950	0	0	0	0	950
Grid Modernization - Substation Monitoring, Automation, and Remote-Control Technology	900	900	900	1,500	1,500	5,700
Normandy Substation Protection Improvement	895	450	330	100	0	1,775
Kennedy Substation Control Cable and Protection System Replacement	810	0	0	0	0	810
Oakwood Villa Circuit 555 Feeder Addition - Distribution	808	200	0	0	0	1,008
General Substation Improvements	800	800	800	800	800	4,000

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Substation	767	1,782	0	0	0	2,550
Automatic Recloser Deployment	750	750	750	1,000	1,000	4,250
General Distribution Improvements	750	750	750	750	750	3,750
Ribault 451 Norfolk Blvd Reconductor	750	0	0	0	0	750
Beechly Circuit 394 New Feeder Addition	730	0	0	0	0	730
New World 230kV Substation - Transmission	700	2,900	350	50	0	4,000
Grid Modernization - Network Monitoring Equipment	700	700	700	1,000	1,000	4,100
Solar PV - Peterson 230kV Switchyard - Substation	696	16,465	1,016	0	0	18,177
Transmission Insulator Replacement	650	650	650	650	650	3,250
Transmission Line Relay Replacement Project	602	345	583	349	593	2,470
Georgia St 13kV Substation Improvements - Distribution	600	4,215	800	0	0	5,615
Staratt 138-26kV T2 Addition - Substation	600	4,108	0	0	0	4,708
230 KV - 138KV - 69 kV Pole Refurbishment	600	600	600	600	600	3,000
Heidelberg Materials Phase 1	555	0	0	0	0	555
SURPP Substation Distribution Feeders - 251, 252, 253	544	400	0	0	0	944
Solar PV - Miller 230kV Switchyard - Substation	535	12,659	788	0	0	13,982
Real Estate - GEC to Mayo Sub 230kV - Transmission Corridor Acquisition	500	18,125	880	0	0	19,505
Real Estate - Brandy Branch to Normandy 230 kV Corridor Width Addition	500	1,500	0	0	0	2,000
Real Estate - Greenland to CR-210 230 kV Corridor Width Addition	500	500	1,000	0	0	2,000
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
4kV Rehab - Distribution Projects	500	500	500	500	500	2,500
CEMI-5 Electric Distribution Betterment	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Real Estate - Georgia St Substation Expansion - Property Acquisition	480	0	0	0	0	480
Pipe-Type Cable Pumping Skid Control Panel Replacement	469	0	0	0	0	469
Merrill Rd 477 and 478 New Feeder Breaker Additions - Distribution	460	2,855	0	0	0	3,315
Point Meadows 230-26kV T2 Addition	452	3,507	3,266	0	0	7,225
Electric Meters - KVAR Meter Initiative	450	450	450	0	0	1,350
Staratt 138-26kV T2 and Circuit 368, 369 Addition - Protection & Controls	435	220	0	0	0	655
Georgia St 170 Distribution Feeder Addition	434	0	0	0	0	434
Vistakon Baymeadows Circuit 550 Offload	423	0	0	0	0	423
Transmission Outdoor Potential Device Replacement	417	551	0	0	0	968
Circuit 830 Static Wire Replacement	397	0	0	0	0	397
Kennedy TP7SU 69/4 kV Transformer Replacement	390	0	0	0	0	390
SURPP 230-26kV Distribution Substation - Protection & Controls	380	240	0	0	0	620
West Jax T1 230/69 kV Autotransformer Replacement	359	0	0	0	0	359
Nocatee 230-26 kV T2 Addition - Protection & Controls	350	44	0	0	0	394
College St 4kV Circuit Reconductors	350	950	0	0	0	1,300
New World 230kV Substation - Protection & Controls	320	1,550	300	30	0	2,200
Circuit 690 UG 69kV Reconductor Project	308	647	0	0	0	955
Greenland 206 26kV Feeder Addition	300	2,795	0	0	0	3,095
General Transmission Improvements	300	300	300	300	300	1,500
Oakwood Villa Circuit 555 Feeder Breaker Addition - Substation	275	0	0	0	0	275
Herschel 4kV Feeder 5201-5202 Reconductor	255	495	0	0	0	750
Park and King 4kV Feeders 7601 and 7602 Reconductor	255	495	0	0	0	750
Point Meadows T2 Addition - Distribution	250	3,550	1,000	0	0	4,800

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Herlong Sub 69-26kV T2 Replacement	247	5	1,010	644	0	1,906
Capital Tools and Equipment - UG Network and Service Centers	231	231	231	231	231	1,155
Normandy Substation - New Control House	225	0	0	0	0	225
Ritter Park 429 Extension - Busch Dr	220	0	0	0	0	220
Substation R&R Projects - Transformer Replacements	200	200	200	1,400	1,400	3,400
Kennedy 69-13.2kV T11 Addition	193	3,936	148	0	0	4,276
St Johns Park 4kV Circuit 8202 and 8204 Feeder Reconnector	175	785	0	0	0	960
Water Street T2 Network Transformer Replacement	157	1,542	0	0	0	1,699
Dismore Solar Feeders 423, 424 - Phase 2	150	3,359	0	0	0	3,509
General Protection System Improvements Transmission	150	150	150	150	150	750
Transmission Capacitor Bank Controls Replacement	138	90	0	0	0	228
University 535-537 Feeder Reconnector	135	520	5	0	0	660
Energy Management System - EMS - Base Upgrade Project	130	165	130	265	130	820
St Johns 4kV Substation Rebuild - Protection & Controls	125	125	0	0	0	250
Solar PV - Peterson 230kV Switchyard - Transmission	120	1,344	0	0	0	1,464
Solar PV - Miller 230kV Switchyard - Transmission	120	1,302	0	0	0	1,422
Distribution Breaker Telemetry Enhancements	110	0	0	0	0	110
Hunter Rd 26kV 586 and 587 Feeder Reconnector	100	805	225	0	0	1,130
NW Jax 457 Feeder Reconnector	100	600	0	0	0	700
New World 230kV Substation - Distribution	100	200	600	100	0	1,000
Greenland 26kV Feeder 211 Addition - Distribution	100	135	1,100	0	0	1,335
General Transmission Improvements	100	100	100	100	100	500
Real Estate - Lee Rd 69-26kV Substation Site - Property Acquisition	100	0	0	0	0	100
Circuit 694 UG 69kV Reconnector Project	95	38	1,139	0	0	1,272
Westlake 333 26kV Garden St Lateral Rebuild	85	565	0	0	0	650
Kennedy 69-13.2kV T11 Addition - Distribution	85	250	150	0	0	485
Solar PV - Peterson 230kV Switchyard - Protection & Controls	84	576	30	0	0	690
Southside GIS 69kV Controller Replacement - Phase 2	82	72	72	72	73	371
Capital Tools and Equipment - T&S Maintenance	80	80	80	80	80	400
Solar PV - Miller 230kV Switchyard - Protection & Controls	72	478	0	0	0	550
West Jax 230/69kV Substation Reliability Improvement	70	1,581	530	0	0	2,181
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Circuit 666 UG 69kV Reconnector Project	60	25	1,390	0	0	1,475
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Circuit 694 69kV Static Wire Replacement Project	50	496	0	0	0	546
Rosselle 4kV Feeders Reconnector	50	300	0	0	0	350
St Johns 4kV Distribution Feeder Getaway Rebuild	50	255	0	0	0	305
College 13kV 135 and 174 Feeder Additions - Protection & Controls	50	0	0	0	0	50
Imeson Sub 138-26kV T2 Addition - Protection & Controls	40	0	0	0	0	40
Paxon Substation T1 Transformer Replacement	38	169	0	2,093	0	2,299
Hartley Rd Substation T1 Transformer Replacement	38	4	2,258	0	0	2,299
Hartley Rd Substation T2 Transformer Replacement	38	4	1,637	621	0	2,299
West Jax 230/69kV Substation Reliability Improvement - Protection & Controls	32	261	22	0	0	315
Georgia St. Substation Pipe-Type Cable Pothead Replacement	25	1,628	0	0	0	1,653
Point Meadows T2 Addition - Protection & Controls	25	236	54	0	0	315
Staratt T2 Circuits 368 and 369 Addition	24	427	0	0	0	451

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Georgia St 13kV Substation Improvements - Protection & Controls	20	100	132	0	0	252
New World 230-26kV Sub T1 and T2 Addition	16	2,657	12,434	4,875	0	19,982
69kV Circuit 691-693 Structure Replacement	15	187	292	0	0	494
Circuit 696 UG 69kV Reconductor Project	10	12	1,239	0	0	1,261
Circuit 693 UG 69kV Reconductor Project	10	12	1,005	0	0	1,027
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Protection & Controls	8	122	0	0	0	130
Robinwood Substation T6 Transformer Replacement	6	473	10	3,642	0	4,131
West Jax Substation Protection Improvement	6	350	72	0	0	428
Blount Island Substation T1 Transformer Replacement	6	216	6	1,775	0	2,003
Randall St T31 Transformer Replacement	6	215	6	1,731	0	1,958
Greenland 26kV Feeder 211 Addition - Substation	6	19	139	0	0	164
Pecan Park 138-26kV Sub T1 and T2 Addition	6	10	1,263	12,384	0	13,663
Kennedy 69-13.2kV T11 Addition - Protection & Controls	5	182	13	0	0	200
138x69/26kV 50 MVA Spare Transformer	1	157	1	1,495	0	1,653
Greenland Energy to Mayo 230kV Circuit 950 Addition	0	6,000	11,000	15,000	400	32,400
New World Sub to Villages North Substation - New 230kV Transmission	0	4,600	11,550	28,900	4,950	50,000
Substation Renewal and Replace	0	3,000	3,000	3,000	3,000	12,000
Transmission Renewal and Replace	0	2,500	2,500	2,500	2,500	10,000
Villages North New 230kV Substation	0	2,000	7,000	10,500	500	20,000
Franklin 138-26kV - Substation	0	2,000	4,200	9,000	800	16,000
Normandy T6 230-138 kV 500 MVA Autotransformer Replacement	0	2,000	2,500	2,500	750	7,750
West Jax T2 300 MVA Autotransformer Replacement	0	2,000	2,500	0	0	4,500
Durbin 230-26kV Substation	0	1,500	2,300	9,000	200	13,000
Maxville New 230-26kV Substation	0	1,200	11,800	3,000	0	16,000
Mayo Sub 230 kV Addition - Phase 2	0	1,125	1,200	2,000	145	4,470
Energy Management System - EMS - Video Display Wall Replacement	0	850	0	0	0	850
Villages North 230-26kV Substation - Distribution	0	750	2,000	5,000	250	8,000
Franklin 138-26kV Substation - Distribution	0	500	1,000	2,200	300	4,000
SURPP 230-26kV - T2 Addition	0	500	400	4,250	250	5,400
SURPP T2 Addition - New 26kV Feeder Additions	0	400	400	1,000	200	2,000
Mayo Sub New UG 28kV circuit 226 Addition	0	380	100	0	0	480
Villages North New 230kV Substation - Protection & Controls	0	370	1,500	300	30	2,200
GEC 230kV Bay & Breaker Addition for Circuit 950	0	350	400	700	50	1,500
Villages North New 230kV Substation-Transmission	0	300	2,200	700	300	3,500
Maxville New 230kV Substation - Transmission	0	300	750	200	0	1,250
Franklin 138-26kV Substation - Protection & Controls	0	300	500	800	100	1,700
Durbin 230-26kV Substation - Protection & Controls	0	275	1,252	138	35	1,700
Maxville New 230-26kV Substation - Protection & Controls	0	275	1,252	138	0	1,665
Ortega 4kV Feeder 7201-7202-7203 Reconductor	0	255	575	0	0	830
McDuff 4kV Feeder Reconductors - Distribution	0	250	2,100	0	0	2,350
Circuit 696 UG 69kV Reconductor Project	0	220	65	3,882	0	4,167
Franklin Substation 138kV Interconnection	0	200	200	300	100	800
GEC 230kV Bay & Breaker Addition for Circuit 950 - Protection & Controls	0	170	200	300	20	690
Durbin 230-26kV Substation - Distribution	0	150	1,000	2,700	150	4,000
Center Park 26kV Feeder 204 Addition	0	150	225	1,910	0	2,285
Maxville 230-26kV Substation - Distribution	0	150	150	1,300	0	1,600

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Grand Park Circuit 410 Reconductor	0	135	1,005	0	0	1,140
Mayo Sub 230 kV Addition - Phase 2 - Protection & Controls	0	125	100	100	25	350
Harley Substation Protection Improvement	0	107	1,114	757	0	1,978
Durbin Sub 230kV Circuit 924/932 Interconnect	0	100	400	800	100	1,400
SJRPP 230-26kV T2 Addition - Protection & Controls	0	100	25	350	50	525
Northwest 445 Boundary Changes	0	85	500	0	0	585
Baymeadows Circuit 547 & Phillips Circuit 525 Reconductor	0	75	375	0	0	450
Normandy Circuit 362 Feeder Reconductor	0	75	275	0	0	350
Heidelberg Materials Phase 2	0	60	450	0	0	510
Greenland to CR-210 (FPL Valley) 230 kV Transmission Tie Line	0	0	10,000	10,000	16,000	36,000
Brandy Branch to Normandy 230 kV Transmission Line	0	0	7,000	12,000	12,000	31,000
Brandy Branch to Dinsmore 230 kV Transmission Line	0	0	3,000	14,000	22,000	39,000
North Jacksonville Area 138kV Transmission Loop	0	0	1,149	19,802	17,761	38,713
College Substation - Reconfiguration to Network Design	0	0	1,000	5,000	6,000	12,000
Greenland T6 230-138 kV 300 MVA Autotransformer replacement	0	0	1,000	2,000	2,000	5,000
Harley T6 230-138 kV 300 MVA Autotransformer replacement	0	0	1,000	2,000	2,000	5,000
Circuit 941 and Circuit 936 Realignment Project (Brandy Branch to SJRPP)	0	0	1,000	1,500	1,500	4,000
College Substation Network Feeders	0	0	250	1,000	1,000	2,250
San Pablo Circuit 519 Addition	0	0	120	2,560	500	3,180
College Substation - Reconfiguration to Network Design - Protection & Controls	0	0	100	270	300	670
Circuit 601 UG 69kV Reconductor Project	0	0	100	57	2,904	3,061
Future New Distribution	0	0	0	6,000	0	6,000
Future New Substation	0	0	0	6,000	0	6,000
Future New Transmission	0	0	0	6,000	0	6,000
E-Town - 230-26kV Substation	0	0	0	2,000	4,200	6,200
E-Town - 230-26kV Substation - Distribution	0	0	0	500	1,000	1,500
E-Town - 230-26kV Substation - Protection & Controls	0	0	0	300	600	900
E-Town - Substation 230kV Interconnection	0	0	0	200	200	400
Beeghly Heights Circuit 817 Substation Interconnection	0	0	0	10	20	30
Garden City Circuit 858 Substation Interconnection	0	0	0	10	10	20
Beeghly Heights Circuit 817 Substation Interconnection - Protection & Controls	0	0	0	10	5	15
Georgia Street Substation T3 Addition	0	0	0	0	2,500	2,500
Pecan Park 138-26kV Substation - Protection & Controls	0	0	0	0	500	500
Garden City Circuit 858 Substation Interconnection - Protection & Controls	0	0	0	0	275	275
TRANSMISSION AND DISTRIBUTION SUBTOTAL	186,176	248,160	235,523	320,613	196,992	1,187,464
ELECTRIC OTHER						
TS - Projects - Electric	14,500	17,000	16,000	16,750	14,735	78,985
Capital Administrative Overhead - Electric	13,560	13,548	13,548	13,548	13,548	67,752
Fleet - Replacement - Electric	10,960	8,900	9,250	11,027	8,000	48,137
Wetland Mitigation Credits for Capital Projects - Electric - Reimbursable	3,000	5,000	1	1	1	8,003
Fleet - Expansion - Electric	2,069	616	380	1,787	0	4,853
Facilities - Westside Service Center - Building 5 Glove Lab Upgrades	1,260	0	0	0	0	1,260
Security - Electric	800	800	800	650	650	3,700
Facilities - Heating, Ventilation, and Air - Electric	430	430	430	430	430	2,150

Electric FY25-FY29

Electric Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Glove Lab - PPE Testing Equipment	354	0	0	0	0	354
Security - Fencing - Electric	350	350	500	260	260	1,720
Facilities - Electrical and Lighting Upgrades - Electric	300	100	250	150	100	900
Facilities - Paving and Site Improvements - Electric	250	452	452	466	265	1,885
Facilities - Building Upgrades - Electric	200	200	200	200	200	1,000
Facilities - Roof Replacements - Electric	200	200	200	200	200	1,000
Old HQ Decommissioning - Tower - Electric	200	0	0	0	0	200
Laboratory Equipment Upgrades - Electric	115	200	0	75	75	465
Facilities - Plumbing Upgrades - Electric	100	100	100	100	100	500
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Security - Fire System Sprinklers - Electric	30	30	20	20	20	120
Facilities - Generators - Electric	1	1	1	1	1	5
Facilities - Elevators - Electric	1	1	1	1	1	5
Facilities - Commonwealth - Administrative Building Upgrades	0	0	7,844	3,731	0	11,574
Facilities - Large Capital Improvements - Electric	0	0	0	3,440	0	3,440
Facilities - Brandy Branch Generating Equipment Shelter	0	0	0	337	178	515
ELECTRIC OTHER SUBTOTAL	48,730	47,978	50,027	53,224	38,814	238,773
ELECTRIC GRAND TOTAL	306,794	374,565	529,859	755,763	537,949	2,504,930

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
WATER						
Water Purification Demonstration Facility	33,793	2,262	0	0	0	36,055
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland - Water	18,437	8,645	0	0	0	27,082
Water Meters - AMI Conversion	15,578	15,822	15,589	4,172	0	51,162
H2O Purification Center - Aquifer Recharge Well	10,425	1,732	0	0	0	12,157
Grid - Cost Participation - New - Water	8,595	5,775	1,175	50	50	15,645
Galvanized Pipe Replacement - Program	7,923	15,000	15,000	20,000	20,000	77,923
SIPS - Greenland Water Treatment Plant - Ground Storage Tank No 3 and Intertie Station	7,218	1,005	0	0	0	8,223
Galvanized Pipe Replacement Program Group 1 Area - Breve	5,902	0	0	0	0	5,902
JP - Joint Participation Projects - Water	5,700	5,700	5,700	700	700	18,500
Water Delivery System	5,400	5,500	5,500	6,500	6,500	29,400
Real Estate - North Grid - Downtown Water Treatment Plant - Property Acquisition	5,000	0	0	0	0	5,000
Cisco Dr - Waterslake Water Treatment Plant to Garden St - Transmission - New - Water	4,914	1,751	0	0	0	6,665
Oakridge Water Treatment Plant - Upgrades	4,845	6,368	0	0	0	11,213
Martin Luther King - Fairfax to Brentwood - Water Main Replacement	4,037	0	0	0	0	4,037
RiverTown - New 4.7 MGD Water Treatment Plant	3,905	0	0	0	0	3,905
301 Development - Water Transmission	3,831	3,831	0	0	0	7,662
301 Development - New 1.0 MGD Water Treatment Plant	3,200	4,500	2,300	1,800	0	11,800
Well Rehabilitation and Replacement Program	2,987	3,000	3,000	3,510	3,662	16,159
JP - COJ - Cecil Commerce Center - Logistics Lane - Water Main	2,533	0	0	0	0	2,533
Water Meters - Replacement	2,375	2,375	2,375	2,375	2,375	11,875
JP - COJ - Old Middleburg Rd - 103rd St to County Mill Ln - Phase 1 - Relocate - Water Main	2,252	250	0	0	0	2,503
Water Meters - Growth	2,223	2,223	2,223	2,223	2,223	11,114
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New - Water	2,131	236	0	0	0	2,367
JTA - South Grid - University Blvd - Los Santos Way to Baywood Terr - Water	2,096	2,544	0	0	0	4,641
Water Meters - Large Water Meter Replacement	1,999	1,999	1,999	1,999	1,999	9,993
SR21 Water Main Replacement - Waterlison Blvd to Roosevelt Blvd	1,991	352	0	0	0	2,343
LDP Program - Water Transmission Replacement	1,605	1,600	1,987	2,000	2,000	9,192
RiverTown - 2022-3807 RiverTown Main Street Phase 5 - Water	1,596	0	0	0	0	1,596
Main Extensions and Taps - Water	1,500	1,500	1,500	1,500	1,500	7,500
JP - SJC - CR210 - S Hampton to Ashford Mills - Distribution - Water	1,349	28	0	0	0	1,377
Westlake Water Treatment Plant - Well 4 and Raw Water Main	1,347	197	0	0	0	1,544
Water Plant Capital - Renewal & Replacement	1,340	1,340	1,340	1,340	1,340	6,700
Ridenour Water Treatment Plant - Well 8	1,282	327	0	0	0	1,609
Forbes O [St John's Avenue/River Boulevard]	1,175	0	0	0	0	1,175
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Water Main	1,001	1,586	0	0	0	2,587
SWDE - Arlington East Purification Facility	1,000	2,000	12,300	3,438	46,920	65,657
JP - COJ - Collins Rd Force Main- Blanding to Pineverde - Water	886	2,071	0	0	0	2,957
North Grid THM Mitigation Project	881	1,200	5,000	17,000	3,432	27,512
SWDE - Southwest Purification Facility	850	850	850	92,064	66,355	160,970
Cecil Commerce Center - Well 4	804	1,892	517	0	0	3,214
JP - COJ - McCoys Creek - Cherokee St to St Johns River - Water	760	84	0	0	0	844
Deerwood III Water Treatment Plant - Well 2 Replacement	689	0	0	0	0	689

WaterSewer FY25-FY29

7/9/2024

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
2021-0722 - Eaton Ave - Water	635	0	0	0	0	635
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Water Main Replacement	622	338	327	0	0	1,286
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Water	618	33	0	0	0	650
Water Treatment Plant - Large Capital Improvements	550	5,047	9,710	24,065	44,902	84,274
Nonwood Water Treatment Plant - Rehabilitation	510	0	0	0	0	510
Real Estate - Ridenour Water Treatment Plant - Well 9 - Property Acquisition	505	0	0	0	0	505
LDP Program - JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	501	88	0	0	0	589
Wildlight Water Treatment Plant - New 2.25 MGD Plant	500	6,000	2,000	1,819	0	10,319
Well Field Renewal & Replace	500	500	500	500	500	2,500
McDuff Water Treatment Plant - Refurbishment Project	490	602	0	0	0	1,091
Westlake Water Treatment Plant - Expansion from 3.0 to 7.0 MGD	390	871	7,656	5,152	771	14,840
Real Estate - Oakridge Backup Well Site - Property Acquisition	370	0	0	0	0	370
Real Estate - Oakridge Replacement Well Site - Property Acquisition	368	0	0	0	0	366
Water Treatment Plant Reservoir Renewal & Replace	350	350	350	350	350	1,750
2021-5316 - Edwards Road Phase 1 and 2 Water Main - Water	344	0	0	0	0	344
Lakeshore Water Treatment Plant - Reservoirs Rehabilitation - Phase 2	318	0	0	0	0	318
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - Water Main Replacement	310	82	0	0	0	392
Nassau - William Burgess - Waterest Nassau Water Reclamation Facility to SR 200 - Water	275	1,100	2,325	0	0	3,700
SWDE - Cedar Bay Purification Facility	250	250	250	58,973	47,932	107,655
2020-4323 - Katie Cove - Water	236	0	0	0	0	236
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	183	45	0	0	0	228
SIPS - Deerwood - Southside Blvd Interlie to Deerwood III Water Treatment Plant - New	150	0	0	0	0	150
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	62	22	0	0	0	84
Royal Lakes Water Treatment Plant Upgrades	60	6,756	6,806	8,906	0	22,528
JP - FDOT - University Blvd W (SR109) - San Jose (SR13) to I-95	48	14	0	0	0	61
JP - COJ - Sibbald Rd Archery to Glchrist - Water Main Improvements	42	25	0	0	0	67
Nonwood Water Treatment Plant - Well 1 Investigation and Rehabilitation	40	0	0	0	0	40
Lovegrove Water Treatment Plant - Well 4 Rehabilitation	33	0	0	0	0	33
JP - FDOT - North Grid - Lem Turner - Capper Rd to Leonid - Water Main	32	0	0	0	0	32
JP - COJ - Chaffee Rd - Normandy Blvd to Crystal Springs Rd - New - Water	24	1,505	1,236	50	0	2,816
South Grid - Interlie between Bartram Repump and Racetrack Rd - Water	15	85	0	0	0	100
JP - FDOT - SR212 (US90/Beach Blvd) Southside Blvd to Eve Dr - Water Main Replacement	13	0	0	0	0	13
Hendricks Water Treatment Plant - Well 4 Rehabilitation	10	0	0	0	0	10
JP - FDOT - SR115 Southside Blvd at Deerwood Park Blvd	5	5	0	0	0	10
JP - FDOT - 103rd St (SR134) - Firestone to Wesconnett - Water Main Improvements	2	0	0	0	0	2
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd - Water	1	0	0	0	0	1
JP - FDOT - Timuquana Rd (SR134) - Waterconnett to US17 - Water Main Replacement	1	0	0	0	0	1
Fairfax St: 1st St to 26th St Water Main Replacement	0	3,022	1,769	4,102	4,596	13,488
Beacon Hills Water Treatment Plant - Rehabilitation	0	569	872	5,740	4,874	12,054
North Grid - Main St - I-295 to Airport Center Dr - Water	0	125	382	1,380	413	2,300
South Grid - CR210 - St Johns Pkwy to Leo Maguire Pkwy - Water	0	110	332	1,200	358	2,000
North Grid - Downtown Water Treatment Plant	0	0	750	5,250	5,000	11,000
Southeast Water Treatment Plant - Well 4	0	0	524	1,562	0	2,086

WaterSewer FY25-FY29

7/9/2024

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Lovegrove Water Treatment Plant - Electric System Upgrade	0	0	60	4,669	1,978	6,707
Southeast Water Treatment Plant - Ground Storage Tank	0	0	60	3,407	2,033	5,500
LDP - Program - McDuff - Olga to Park Water Main	0	0	0	2,511	0	2,511
SIPS - Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	0	2,162	9,899	12,060
SWDE - Water Purification Piloting	0	0	0	2,030	0	2,030
SIPS - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment Plant - Water	0	0	0	1,132	5,436	6,568
Briarwood Water Treatment Plant - Rehabilitation	0	0	0	680	2,797	3,477
Talleyrand Water Main Replacement: Jessie to 8th	0	0	0	465	2,700	3,165
SURPP Water Treatment Plant - New 2 MGD Plant	0	0	0	300	1,700	2,000
Blount Island Fire Protection System - Renewal & Replace	0	0	0	250	900	1,150
Fl Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New - Water	0	0	0	179	805	984
North Grid - Main St - Cole Rd to Elizabeth Ln - Water	0	0	0	0	300	300
North Grid - Rental Car Lane - Owens Rd to Pecan Park Rd N - Water	0	0	0	0	240	240
South Grid - Baymeadows Rd - Briarwood Rd to Craven Rd W - Water	0	0	0	0	190	190
WATER SUBTOTAL	196,914	133,289	114,463	297,703	297,928	1,040,297
SEWER						
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility with Dual Dryers	61,941	88,356	73,721	21,099	0	245,116
Arlington East Water Reclamation Facility Upgrades - Aeration Basin and Blowers	19,708	24,078	6,701	2,616	0	53,102
Southwest Water Reclamation Facility - Expansion to 16 MGD	16,775	10,548	0	0	0	27,323
Arlington East Water Reclamation Facility Upgrades - Influent Structure	16,342	12,555	18,556	3,490	0	50,943
SWDE - Arlington East Deep Injection Disposal Well	12,976	0	0	0	0	12,976
Buckman Water Reclamation Facility - Biosolids Facility Rehabilitation	10,667	1,041	0	0	0	11,708
Nassau Regional Water Reclamation Facility - Expansion to 3 MGD	9,179	314	0	0	0	9,493
Grid - Cost Participation - New - Force Main	8,036	8,140	2,170	50	50	18,447
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	7,958	287	0	0	0	8,245
Buckman Water Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	7,273	17,235	14,405	728	0	39,641
Pumping Stations - Capital Equipment Replacement	7,000	7,000	7,000	7,000	7,000	35,000
Monterey Water Reclamation Facility Improvements - Phase 2	6,859	18,100	2,044	6,820	3,957	37,780
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	6,614	5,051	4,756	3,871	0	20,292
Grid - Cost Participation - New - Reclaim	5,813	2,663	100	100	100	8,775
Northwest Water Reclamation Facility - 3.0 MGD	5,773	12,924	33,553	54,061	13,615	119,926
Water Reclamation Facilities - Capital Equipment Replacement	5,500	5,500	5,500	5,500	5,500	27,500
JP - Joint Participation Projects - Sewer	5,400	5,400	5,400	400	400	17,000
Monterey - 7732 Merrill Rd & 2530 Mayapple - Pump Station Upgrades	5,350	2,964	0	0	0	8,315
Greenland Water Reclamation Facility - 4.0 MGD	5,099	0	0	0	0	5,099
Sewer Collection System Trenchless Renewal & Replace	4,674	4,300	4,300	4,300	4,300	21,874
Arlington East - 8751 Bayleaf Dr - Class III/IV - Interim Upgrade	4,619	11,232	0	0	0	15,852
Sewer Collection System Renewal & Replace	4,500	4,500	4,500	4,500	4,500	22,500
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	3,948	504	0	0	0	4,452
Evergreen Ave and 45th St E-Oakwood St to 47th St S - Force Main	3,906	1,136	0	0	0	5,042
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	3,762	14,607	6,462	0	0	24,830
Arlington East Water Reclamation Facility - Reclaimed Water and Disinfection System Upgrades	3,690	38,000	44,000	15,164	100	100,954
Blacks Ford Water Reclamation Facility - Expansion from 6 to 12 MGD	3,577	24,356	65,319	90,385	16,390	200,027

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
301 Development - New 1.0 MGD Water Reclamation Facility	3,200	10,000	10,000	9,270	0	32,470
JP - SJU - CR210-S Hampton to Ashford Mills - Transmission - Force Main	3,139	145	0	0	0	3,284
LDP Program - McMillan St PS Effluent Piping S20B - Force Main Replacement	2,908	691	0	0	0	3,599
Rivertown - 2022-3807 Rivertown Main Street Phase 5 - Reclaim	2,787	0	0	0	0	2,787
JP - COJ - Cecil Commerce Center - Logistics Lane - Force Main	2,737	0	0	0	0	2,737
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	2,594	3,600	3,600	3,600	3,600	16,994
LDP Program - Clark and Main: Kentucky St to Gun Club Rd - Force Main	2,526	86	0	0	0	2,613
LDP Program - South Shores Sub-Aqueous Force Main Rehabilitation	2,444	0	0	0	0	2,444
Mandarin Water Reclamation Facility - Sludge Holding Tanks Rehabilitation	2,376	253	0	0	0	2,629
Nocatee South Reclaim Improvements	2,243	400	0	0	0	2,643
Small Diameter Iron and Cement Gravity Main Renewal & Replace	2,000	2,000	2,000	5,000	5,000	16,000
301 Development - Sewer Transmission	1,994	1,994	0	0	0	3,988
301 Development - Reclaim Transmission	1,986	1,986	0	0	0	3,971
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Sewer Main Replacement	1,797	1,747	834	0	0	4,378
Rivertown - Reclaim Water Booster Pump Station	1,797	0	0	0	0	1,797
Parental Home and Barnes: Lofberg Dr Pump Station to Santa Monica Blvd S - Force Main	1,649	1,970	0	0	0	3,619
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Main Extensions and Taps - Sewer	1,500	1,500	1,500	1,500	1,500	7,500
Arlington East Water Reclamation Facility - Secondary MCC Replacement	1,429	0	0	0	0	1,429
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Force Main	1,281	142	0	0	0	1,423
JP - COJ - McCoys Creek - Cherokee St to St Johns River - Sewer	1,250	100	0	0	0	1,350
Blacks Ford Water Reclamation Facility - Package Plant	1,230	0	0	0	0	1,230
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Reclaim	1,147	127	0	0	0	1,274
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	1,100	1,100	1,100	1,100	740	5,140
Anheuser Busch Force Main Relocation and Main Abandonment	1,065	0	0	0	0	1,065
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	1,038	326	0	0	0	1,364
SWDE - Buckman Water Reclamation Facility	1,027	1,012	227	250,206	262,154	514,626
Ortega Farms Trunk Main Manhole Rehabilitation	1,006	0	0	0	0	1,006
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	500	500	2,050	0	4,050
Burnt Mill Rd - 24" Force Main	979	45	0	0	0	1,024
LDP Program - Large Diameter CIPP	966	200	1,507	0	0	2,673
LDP Program - Ductile Iron Force Main Replacement	860	2,172	3,000	3,000	3,000	12,032
Resiliency - Pump Stations, Plants, Electrical Reliability	700	1,000	1,000	3,927	3,000	9,627
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	695	733	0	0	0	1,428
Northbank Riverwalk - Forest St to Standish Place Pump Station	666	0	0	0	0	666
Southwest - 5825 Robitzsch Lane - Class III/IV	665	0	0	0	0	665
District II - Woodley Pump Station	655	168	0	0	0	823
Nocatee North - Reclaim Water Storage Tank	645	5,007	4,813	0	0	10,465
Blacksford Water Reclamation Facility to Veterans Pkwy - Transmission - Reclaim	632	3,621	2,153	0	0	6,406
118th and Morse: Ricker Rd and Southwest Wastewater Reclamation Facility - Force Main	600	0	0	0	0	600
ARV Inspection, Prioritization, and Rehabilitation or Replacement	570	570	570	570	570	2,850
Ponte Vedra Water Reclamation Facility - Improvements	552	524	12,349	12,395	790	26,610
JP - COJ - Cecil Commerce Center - Logistics Lane - Pump Station	533	0	0	0	0	533
Nassau County Headworks Impacted Pump Station Project Upgrade	510	50	0	0	0	560

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
JP - SJC -Greenbriar Rd - Longleaf Pine Pkwy to Greenbriar Estates Dr - Transmission - Reclaim	509	1,765	4,429	1,952	0	8,655
Wastewater Odor Control - All Plants and Pump Stations	500	500	500	500	500	2,500
Mandarin Water Reclamation Facility - Influent Piping Modifications	496	5,910	2,278	0	0	8,684
Arlington East - Biosolids Force Main - St Johns River Crossing University Blvd to Kennedy Generating	476	0	26	6,400	5,161	12,063
Monument Rd - AE Water Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	460	834	8,672	94	0	10,060
Rivertown - 2022-3807 Rivertown Main Street Phase 5 - Sewer	446	0	0	0	0	446
Southwest - 7703 Blanding Bv - Class III/IV	430	0	0	0	0	430
Arlington East Water Reclamation Facility - Force Main from Arlington East to University Blvd	400	0	35	4,500	17,422	22,357
Calhoun Rd - Hickory Hill Pump Station to Lenox Ave Force Main Replacement	378	4,409	200	0	0	4,987
Buckman Water Reclamation Facility - Biosolids Conversion - Operations/Maintenance Bldgs	340	354	0	0	0	694
RiverTown - New Storage and Pumping System - Reclam	340	1,010	2,500	0	0	3,850
2022-2507 Rivertown Watersong Phase 4 - Pump Station	317	0	0	0	0	317
District II - 11308 Harts Rd - Class III/IV	317	0	0	0	0	317
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Sewer	304	9	0	0	0	313
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	295	3,280	846	0	0	4,421
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Renewal & Replace - Force Main	269	390	0	0	0	658
SCADA Renewal & Replace	268	268	268	268	268	1,340
Real Estate - NE Estuary - RW Storage and Repump - Property Acquisition	250	1,000	0	0	0	1,250
District II - Ranch Rd - Tradeport Dr to DUV-14491 MPS - Force Main	250	0	0	0	0	250
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland MPS - Force Main	240	1,839	10	0	0	2,089
JP - Nassau - Water Main Burgess Blvd - US 17 to Miner Rd - New - Force Main	236	219	0	0	0	455
Small Diameter - Force Main Replacement	222	4,000	4,000	11,000	11,000	30,222
Liberty Trunk Sewer Rehabilitation	200	1,299	993	0	0	2,492
Real Estate - SWDE - Planning, Zoning, and Land Acquisition	200	50	0	0	0	250
SWDE - Cedar Bay Deep Injection Disposal Well	200	0	0	0	8,000	8,200
Real Estate - Faye Rd Reclaim Booster Pump Station - Property Acquisition	200	0	0	0	0	200
Cleveland Ave - Force Main Crossing Replacement	173	828	0	0	0	1,001
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	149	0	0	0	0	149
Nassau Regional Water Reclamation Facility - Effluent Management	110	128	0	0	0	238
Mandarin Water Reclamation Facility - River UV Replacement	103	0	0	1,725	1,718	3,546
JP - COJ/FDOT - Six Mile Bridge and Utilities Replacement	101	265	2,188	0	0	2,554
Buckman Water Reclamation Facility - Outfall Improvements - Phase 1	100	100	100	825	4,125	5,250
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
25th St at Marlo St Gravity Sewer Replacement	100	0	0	0	0	100
4511 Spring Park Rd Lift Station	83	0	0	0	0	83
JP - COJ - Old Middleburg Rd - Hazel Lake Drive to Argyle Forest Blvd - New - Force Main	56	2,595	1,711	0	0	4,361
Reuse Delivery Renewal & Replace	55	55	55	55	55	275
2022-2507 Rivertown Watersong Phase 4 - Sewer	54	0	0	0	0	54
Diesel-driven Backup Pump Renewal & Replace	50	50	50	50	50	250
Manhole SCADA Renewal & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
9247 Baymeadows Rd - Pump Station	42	0	0	0	0	42
Arlington East - Biosolids Force Main from Kennedy Generating to Buckman	31	0	14	4,097	3,188	7,330
District II - 10800 Key Haven Blvd - Class III/IV	17	0	0	0	0	17

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
Buckman Water Reclamation Facility - Fine Screen Replacement	9	257	0	0	0	266
District II - Dunn Ave & Spring Board Dr Pipeline Modifications	8	0	0	0	0	8
JP - FDOT - 110 Widening - 1295 to 195 - Force Main Replacement	2	0	0	0	0	2
JP - FDOT - 103rd St (SR134) - Firestone to Wesconnett - Sewer Main Improvements	2	0	0	0	0	2
LDP - JP - FDOT - CIPP Stuart Street Sewer Rehabilitation at 195 and MLK Interchange	2	0	0	0	0	2
JP - FDOT - Timuquana Rd (SR134) - Waterconnett to US17 - Force Main Replacement	1	0	0	0	0	1
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - Force Main Replacement	1	0	0	0	0	1
Wastewater Large Capital Improvements	0	1,650	6,400	24,786	26,714	59,550
Herschel St 12in Force Main Replacement	0	1,045	1,659	0	0	2,705
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Force Main	0	450	1,275	1,275	0	3,000
Nassau - US17 - Peak Shaving Station - Pump Station	0	399	685	4,013	884	5,981
Lorain St 8in Force Main Replacement	0	373	0	0	0	373
Northwest - Pecan Park Rd - International Airport Rd to Main St - Force Main	0	300	1,380	920	0	2,600
Monterey - 8043 Carliota Rd - Class III/IV - Pump Upgrade	0	255	3,518	367	0	4,140
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	0	250	525	2,700	26	3,500
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Reclaim	0	200	1,400	2,000	3,600	7,200
Buckman Water Reclamation Facility - Influent Pump Station Modifications	0	200	659	9,373	561	10,792
District II - Pulaski Rd Booster Pump Station - Phase 2	0	87	805	408	0	1,300
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	0	2,463	3,278	0	5,741
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	0	400	1,000	1,000	2,400
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	270	1,115	1,115	2,500
SWDE - Southwest Deep Injection Disposal Well	0	0	20	9,401	10,484	19,904
Nassau Regional - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	0	0	10	1,026	2,663	3,698
SWDE - Monterey Water Reclamation Facility	0	0	0	29,916	41,912	71,828
SWDE - Ponte Vedra Water Reclamation Facility	0	0	0	18,000	13,000	31,000
Mandarin Water Reclamation Facility - Sand Filters Rehabilitation	0	0	0	5,589	4,283	9,872
SWDE - Southwest Water Reclamation Facility Purification Facility - Deep Injection Disposal Wells	0	0	0	5,188	39,029	44,217
SWDE - Nassau Regional Water Reclamation Facility	0	0	0	4,340	12,998	17,338
Buckman Water Reclamation Facility - Primary Clarifiers 1-8 Structural Rehabilitation	0	0	0	2,729	143	2,872
SWDE - Arlington East Purification Facility - Deep Injection Disposal Wells	0	0	0	2,663	36,280	38,943
Arlington East Water Reclamation Facility - Biosolids Pump Station Rehabilitation	0	0	0	1,823	4,504	6,328
SWDE - Cedar Bay Purification Facility - Deep Injection Disposal Wells	0	0	0	1,613	24,653	26,266
District II - Wingate Pump Station	0	0	0	944	469	1,413
District II - Natalie Pump Station	0	0	0	921	476	1,397
Buckman Water Reclamation Facility -1636 Talleyrand Av - Class III/IV	0	0	0	823	2,053	2,876
Mandarin Water Reclamation Facility - Emergency Pumping System	0	0	0	660	1,167	1,827
Old St Augustine Rd Booster Pump Station	0	0	0	546	4,905	5,451
Southwest Water Reclamation Facility - Expansion 16 to 18 MGD	0	0	0	439	2,925	3,364
Southwest - 13437 Parkland - Class III/IV Pump Upgrade	0	0	0	425	75	500
Nassau - Radio Av - 3 Mgal Storage and Pumps - Reclaim	0	0	0	400	4,600	5,000
District II - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	210	4,000	4,210
North Estuary - Storage and Repump - Recalim	0	0	0	200	6,500	6,700
Nassau Regional Water Reclamation Facility - Storage and Pumps - Reclaim	0	0	0	200	2,000	2,200
South Paseo Dr - E Paseo to Princeton Sq - Force Main	0	0	0	200	300	500

WaterSewer FY25-FY29

Water Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
LDP Program - District II - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	0	0	45	196	241
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	0	30	600	630
SWDE - Deep Injection Disposal Wells	0	0	0	0	39,000	39,000
Greenland Water Reclamation Facility - Expansion to 8 MGD	0	0	0	0	714	714
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	0	0	0	0	439	439
Nocatee South RW Storage Tank - Reclaim	0	0	0	0	400	400
Southwest - 103rd Street - Samaritan Way to Fury MPS - New - Force Main	0	0	0	0	400	400
US-1 - Twin Creeks MPS to Alphons St. - Transmission - Force Main	0	0	0	0	300	300
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	0	0	258	258
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Recalm	0	0	0	0	90	90
Southwest - Morse Ave Booster	0	0	0	0	50	50
Russell Sampson Rd - St Johns Pkwy to CR210 - Transmission - Recalm	0	0	0	0	41	41
SEWER SUBTOTAL	350,905	402,865	395,683	685,431	685,260	2,500,164
WATER OTHER						
Capital Administrative Overhead - Water	8,820	8,500	8,500	8,500	8,500	42,820
TS - Projects - Water	8,000	8,000	8,000	15,635	10,135	49,770
Fleet - Replacement - Water	5,417	7,566	7,804	7,428	6,700	34,915
Fleet - Expansion - Water	5,191	129	0	489	0	5,789
Facilities - Generators - Water	3,089	3,328	2,593	3,289	2,723	15,022
Laboratory - Pearl Street Service Center - Offsite Remediation & Parking Lot Expansion	1,960	0	0	0	0	1,960
Facilities - Blacks Ford Water Reclamation Facility New Parking and Storage Building	1,439	0	0	0	0	1,439
Security - Water	800	800	800	650	650	3,700
Security - Fencing - Water	600	500	500	260	260	2,120
Facilities - Heating, Ventilation, and Air - Water	520	520	520	520	520	2,600
Facilities - Roof Replacements - Water	435	435	435	435	435	2,175
Facilities - District II Water Reclamation Facility New Plant Entrance	404	0	0	0	0	404
Facilities - Building Upgrades - Water	400	400	400	400	400	2,000
Facilities - Electric and Lighting Systems - Water	400	400	400	300	200	1,700
Laboratory Equipment Upgrades - Water	298	400	250	100	100	1,148
Facilities - Plumbing Upgrades - Water	250	250	250	250	250	1,250
Facilities - Paving and Site Improvements - Water	250	250	250	250	250	1,250
Facilities - District II Building 1 Upgrades	200	0	0	0	0	200
Real Estate - Easement Location and Acquisitions - Water	150	150	150	150	150	750
Utility Locate Group - Capital Equipment - Water	50	50	50	50	50	250
Security - Fire Alarm and Sprinkler Systems - Water	30	30	20	20	20	120
Wetland Mitigation Credits for Capital Projects - Water - Reimbursible	1	1	1	1	1	5
Facilities - Elevators - Water	1	1	1	1	1	5
Facilities - Arlington East - Control Room Upgrade	0	400	0	0	0	400
Facilities - Large Capital Improvements - Water	0	0	312	4,128	1,868	6,308
Facilities - Mandarin Water Reclamation Facility - Parking, Storm Water, and New Warehouse Upgrades	0	0	100	3,448	0	3,548
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	0	0	168	952	1,120
WATER OTHER SUBTOTAL	38,704	32,110	31,336	46,452	34,165	182,767

WaterSewer FY25-FY29

Water Project Title	FY25	FY26	FY27	FY28	FY29	FY25-FY29
	Proposed ('000)	Proposed ('000)	Proposed ('000)	Proposed ('000)	Proposed ('000)	Total ('000)
WATER GRAND TOTAL	566,523	568,284	541,482	1,029,586	1,017,353	3,723,228

DES FY25-FY29

District Energy System (DES) Project Title	FY25 Proposed ('000)	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY25-FY29 Total ('000)
DES - Hogans Creek - Chilled Water Line Extension	5,000	5,000	154	154	154	10,461
DES - Hogans Creek - Plant Expansion and Upgrades	5,000	5,000	154	154	154	10,461
DES - Hogans Creek - Gator Bowl Blvd - APR to Four Seasons	2,878	0	0	0	0	2,878
DES - Hogans Creek - Plant Expansion- Shipyards Office + Hotel	2,500	0	0	0	0	2,500
DES - Downtown - Chilled Water Line Extension	1,387	1,124	154	154	154	2,973
DES - District Energy System - Renewal and Replace	1,100	1,640	1,750	1,750	1,750	7,990
DES - Capital Administrative Overhead	84	85	85	85	85	424
DES - Security Improvements	50	150	50	50	50	350
DES - Downtown - Laura St - Duval to Independent Dr - 30" Chilled Water Main	1	1	0	0	0	2
DES - Downtown - Plant Expansion and Upgrades	0	5,000	154	154	154	5,461
DES GRAND TOTAL	18,000	18,000	2,500	2,500	2,500	43,500

Jacksonville Port Authority

5 year Capital Projects - 2025-2029

Location	Description	2025		2026		2027		2028		2029	
		Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Blount Island	Berth 20 T-Berth Construction	- \$ 62,000,000	62,000,000	-	-	-	-	-	-	-	-
	Auto Processing Facility Development (Construction)	- \$ 62,000,000	62,000,000	-	-	-	-	-	-	-	-
	Container Terminal Upgrades	- \$ 15,000,000	15,000,000	-	-	-	-	-	-	-	-
	JFRD New Facility	- \$ 11,250,000	11,250,000	-	-	-	-	-	-	-	-
	Design Berth 30-32	\$ 1,500,000	1,500,000	-	-	-	-	-	-	-	-
	Gitmo Roof Buildout	\$ 1,500,000	1,500,000	-	-	-	-	-	-	-	-
	Equipment Shelter @ BIMT Maintenance Compound	\$ 1,200,000	1,200,000	-	-	-	-	-	-	-	-
	New RPM	\$ 1,200,000	1,200,000	-	-	-	-	-	-	-	-
	Berth 22 Breasting Dolphin (Construction)	\$ 1,000,000	1,000,000	-	-	-	-	-	-	-	-
	Construct Equipment Wash facility adjacent to Crane Watch Bldg	\$ 3,500,000	-	3,000,000	-	-	-	-	-	-	-
	New RORO entrance	\$ 500,000	500,000	-	-	-	-	-	-	-	-
	Watermain Permanent Relocation -- Dave Rawls/William Mills Intersection	\$ 450,000	450,000	-	-	-	-	-	-	-	-
	Dave Rawls SB left lane addition	\$ 400,000	400,000	-	-	-	-	-	-	-	-
	Pond 8 Stormwater system upgrades w/ Smart Technology	\$ 250,000	250,000	-	-	-	-	-	-	-	-
	ACC Building Upgrades	\$ 245,000	245,000	-	-	-	-	-	-	-	-
	Railroad Crossing/Track/Ties Upgrades - Terminal Wide	\$ 411,000	239,000	37,000	-	-	-	45,000	45,000	-	45,000
	Tenant Asphalt Facility Rehab	\$ 961,000	161,000	200,000	-	-	-	200,000	200,000	-	200,000
	Crane Rail Grout 100 - 200 linear feet per year	\$ 750,000	150,000	150,000	-	-	-	150,000	150,000	-	150,000
	Access Control Parking Expansion	\$ 100,000	100,000	-	-	-	-	-	-	-	-
	Repairs to the Security Plaza (structure, concrete, asphalt)	\$ 200,000	-	100,000	-	-	-	-	-	-	-
	Handrails @ Berth 20 & 22	\$ 75,000	75,000	-	-	-	-	-	-	-	-
	Fenders/rubbers at Berths 31 and 32	\$ 45,000	45,000	-	-	-	-	-	-	-	-
	Maintenance storage shed refurbish (roof, paint, fasteners, etc) (Building 60)	\$ 40,000	40,000	-	-	-	-	-	-	-	-
	Warehouse#1 Fire Suppression system Upgrades	\$ 35,000	35,000	35,000	-	-	-	35,000	35,000	-	-
	Replace/rebuild/Upgrade Backflow devices and meters at all BIMT wharfs	\$ 20,000	20,000	-	-	-	-	-	-	-	-
	16" Fire main gate valve on William Mills Blvd near JEA property	\$ 18,000	18,000	-	-	-	-	-	-	-	-
	Purchase of one crane	\$ 18,000,000	-	18,000,000	-	-	-	-	-	-	-
	Two Acre Concrete Pad for Heavy-Tracked equipment (Berth 22)	\$ 2,500,000	-	2,500,000	-	-	-	-	-	-	-
	SET terminal expansion at Pond # 2 (fill and pave) - (SET Funded)	\$ 2,500,000	-	2,500,000	-	-	-	-	-	-	-
	Facilities Repairs from Inspection Results	\$ 1,500,000	-	500,000	-	-	-	500,000	500,000	-	-
	B14/B15 Building (Imports) repairs	\$ 400,000	-	400,000	-	-	-	-	-	-	-
	B25 Building (SSA CFS Warehouse)	\$ 400,000	-	400,000	-	-	-	-	-	-	-
	Repair pre-fab concrete walls (B-35)	\$ 400,000	-	400,000	-	-	-	-	-	-	-
	Seal and replace fasteners on the roof of CFS (B-25)	\$ 275,000	-	275,000	-	-	-	-	-	-	-
	Warehouse one B-35 Engineer Design for roof replacement	\$ 200,000	-	200,000	-	-	-	-	-	-	-
	Railroad Track rubber seal upgrade @ William Mills St. and BIB	\$ 70,000	-	70,000	-	-	-	-	-	-	-
	Roof @ Switch Gear building (re-seal) (B-48B)	\$ 60,000	-	60,000	-	-	-	-	-	-	-
	Equipment upgrades	\$ 35,000	-	35,000	-	-	-	35,000	35,000	-	-
	AC upgrades Jaxport & Tenants	\$ 20,000	-	20,000	-	-	-	-	-	-	-
	Lighting upgrades	\$ 20,000	-	20,000	-	-	-	-	-	-	-
	Railroad Crossing repairs (Hickshire Drive Gate Mechanism Replacement 2028)	\$ 15,000	-	15,000	-	-	-	-	-	-	-
	Construction of Berth 31, 32 (phase 3A) and Berth 30 (Phase 3B)	\$ 120,000,000	-	-	-	-	-	60,000,000	60,000,000	-	-
	Roof replacement @ Warehouse one (B-35)	\$ 6,000,000	-	-	-	-	-	6,000,000	6,000,000	-	-
	Blount Island Blvd Widening Design	\$ 3,500,000	-	-	-	-	-	500,000	500,000	-	-
	Shoreline Erosion Maintenance	\$ 750,000	-	-	-	-	-	250,000	250,000	-	-
	Gate arm at Intermodal Drive	\$ 500,000	-	-	-	-	-	500,000	500,000	-	-
	MUSCO lighting repairs/upgrades on main wharf	\$ 300,000	-	-	-	-	-	100,000	100,000	-	-
	Williams Mills Widening from Dave Rawls to Blount Island Blvd Design	\$ 3,000,000	-	-	-	-	-	500,000	500,000	-	-
	Paving area between BIMT and BIC (Coal conveyer location)	\$ 2,000,000	-	-	-	-	-	2,000,000	2,000,000	-	-
	New vehicle Parking area at BIMT/BIC Entrance between bridges Design	\$ 200,000	-	-	-	-	-	-	-	-	-
	Pile, Cap and Beam Rehab BIMT	\$ 200,000	-	-	-	-	-	-	-	-	-
	Total Blount Island	\$ 327,705,000	\$ 159,978,000	\$ 28,917,000	\$ 68,315,000	\$ 64,015,000	\$ 200,000	\$ 648,000,000	\$ 6,480,000	\$ 6,480,000	\$ 6,480,000
Blount Island	Cruise Terminal Upgrades	\$ 2,283,000	2,283,000	-	-	-	-	-	-	-	-
	Fenders/rubbers at Berths 16 and 17	\$ 150,000	150,000	-	-	-	-	-	-	-	-
	High Mast Light upgrades to LED (just materials)	\$ 122,000	122,000	-	-	-	-	-	-	-	-
	Tenant Asphalt Facility Rehab	\$ 100,000	100,000	-	-	-	-	-	-	-	-
Reseal Pre-cast seams and windows at Admin Building		\$ 80,000	80,000	-	-	-	-	-	-	-	-

September 17, 2024

	2025	2026	2027	2028	2029
CBP Cruise Terminal Upgrades (Network, Computer, Access Control Readers, Doorlock hardware)	\$ - 60,000	-	-	-	-
Tenant Lighting Upgrade	\$ - 20,000	-	-	-	-
DPMT Expansion 40 acre site (Design)	\$ 2,500,000	2,500,000	-	-	-
Waterline connection @ New Berlin	\$ 650,000	650,000	-	-	-
DPMT Ponds Review	\$ 500,000	500,000	-	-	-
Fender refurb @ DPMT	\$ 400,000	100,000	100,000	100,000	100,000
Roofing repairs/coatings @ DPMT	\$ 240,000	60,000	60,000	60,000	60,000
Lighting upgrades @ DPMT	\$ 200,000	50,000	50,000	50,000	50,000
Fender refurb @ CT	\$ 140,000	35,000	35,000	35,000	35,000
Fender refurb @ DPMT (Martin Marietta)	\$ 80,000	20,000	20,000	20,000	20,000
AC upgrades Jaxport & Tenants	\$ 80,000	20,000	20,000	20,000	20,000
Construction of Family Style restrooms @ CT	\$ 70,000	15,000	15,000	15,000	15,000
Lighting upgrades @ CT	\$ 60,000	-	-	-	-
DPMT Expansion 40 acre site	\$ 47,500,000	-	-	45,000,000	-
DPMT Equipment Storage Shelter	\$ 500,000	-	-	500,000	-
MUSCO lighting repairs/upgrades	\$ 24,000	-	- 12,000	12,000	-
Total Dames Point	\$ 55,759,000	\$ 4,020,000	\$ 3,312,000	\$ 45,312,000	\$ 300,000
Talleyrand	\$ 3,450,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TMT Upgrades	\$ 3,450,000	-	-	-	-
TMT Rail Spur/extension	\$ 1,450,000	-	-	-	-
TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 5,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Warehouse #1 Upgrades	\$ - 610,000	-	-	-	-
TMT Underdeck Repairs	\$ - 500,000	-	-	-	-
TMT Rail Crossing/Track Upgrades - Terminal wide	\$ 675,000	75,000	- 75,000	75,000	-
TMT Berth Upgrades Berth 7 & 8 asphalt replacement / resurface (2" Thickness) 1700ft	\$ - 450,000	-	-	-	-
TMT Resurface Leased Areas	\$ - 450,000	-	-	-	-
Upgrade Fire System Water Tank (Breakbulk Warehouse)	\$ 350,000	-	-	-	-
Storm drain upgrades - inspect, design and construct CMP's replacement	\$ - 250,000	-	-	-	-
TMT Berth Upgrades Berth 4 concrete apron to crane rail improvements	\$ - 150,000	-	-	-	-
Crane Rail Grout 100 - 200 linear feet per year	\$ - 100,000	-	-	-	-
Install Lean-to awning on eastside facility maint building for equipment storage	\$ - 75,000	-	-	-	-
Warehouse #9 Paint Exterior of metal building due to fading and to provide corrosion control	\$ - 50,000	-	-	-	-
11th St Marine Ops Upgrades	\$ - 45,000	-	-	-	-
Westcott Warehouse Upgrades	\$ - 40,000	-	-	-	-
TMT Equipment Washpad- paint the I-beams and purlins of the structure	\$ - 20,000	-	-	-	-
Paint striping (RR, Roadways and gate entrances)	\$ - 20,000	-	-	-	-
TMT Fender Replacement (Concepts/Options)	\$ 4,200,000	4,200,000	-	-	-
TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 2,000,000	2,000,000	-	-	-
TMT Pavement and Drainage Upgrade at Seasonus (Tenant)	\$ 1,000,000	1,000,000	-	-	-
Drainage System Upgrades (CMP to RCP)	\$ 2,000,000	500,000	500,000	500,000	500,000
Facilities Inspections Repairs	\$ 2,000,000	500,000	500,000	500,000	500,000
Tangent track from UPM high switch to Jax cold switch 360' of track with 2ea. Switches	\$ 250,000	250,000	-	-	-
Fender Replacement/Repair/Refurbishment at berth 7 & 8	\$ 200,000	200,000	-	-	-
Crane Rail Grout 100 - 200 linear feet per year -Larger project each year to address grouting	\$ 100,000	100,000	-	-	-
Crane Rail Upgrade Plan	\$ 100,000	-	-	-	-
Replace Toyota Rail Switch	\$ 90,000	90,000	-	-	-
Upgrade 5 truck scales-PDX load cells and paint 4- Crowley/interchange, 1-TMT main Gate	\$ 220,000	55,000	55,000	55,000	55,000
Warehouse #1 Upgrade 22x18 rollup doors/gear head operator (2 per year)	\$ 50,000	50,000	-	-	-
Epoxy store room and garage floors (Davits in concrete floor, Fill in and Epoxy over for years of service)	\$ 50,000	50,000	-	-	-
Upgrade exterior on Facility maintenance building (Removal of Coquina shell Stucco on Exterior and Insial standard stucco)	\$ 50,000	50,000	-	-	-
Replace facility maint back yard concrete slab due to cracking causing deterioration from water intrusion	\$ 35,000	35,000	-	-	-
Add AC in mechanics shop (Capital to purchase equipment, Will install in-house)	\$ 25,000	25,000	-	-	-
Replace facility maint back yard concrete slab in-house half one year- half the next year	\$ 20,000	20,000	-	-	-
TMT West Development	\$ 45,000,000	-	45,000,000	-	-
TMT Terminal Expansion (South of SET)	\$ 5,000,000	-	5,000,000	-	-
TMT Pile, Cap and Beam Rehab (Cleaning, Design, Construction)	\$ 2,000,000	-	2,000,000	-	-
TMT South Terminal Development- (Plan, Design, permitting, construct)	\$ 1,750,000	-	1,750,000	-	-
Warehouse #1 Upgrade 22x18 rollup doors/gear head operator (2 per year)	\$ 150,000	-	50,000	50,000	50,000
Sedimentation Prevention System	\$ 19,000,000	-	-	19,000,000	-
Total Talleyrand	\$ 98,975,000	\$ 10,300,000	\$ 55,930,000	\$ 21,180,000	\$ 2,105,000
Crane & Crane	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -
Purchase of 3rd New Crane	\$ -	-	-	-	-
Purchase of (2) New Cranes	\$ 15,000,000	-	-	-	-
Hanlung Crane #6811 Upgrades	\$ 2,556,000	-	-	-	-
Hanlung Crane #6810 Upgrades	\$ 2,497,000	-	-	-	-

	2025	2026	2027	2028	2029
Hanlung Crane #8841 Upgrades	\$ 2,452,000	-	-	-	-
ZPMC Crane #10776 Upgrades	\$ - 517,000	-	-	-	-
ZPMC Crane #10778 Upgrades	\$ - 517,000	-	-	-	-
Hanlung Crane #8844 Upgrades	\$ - 340,000	-	-	-	-
Paceco #103 Upgrades	\$ - 175,000	-	-	-	-
Paceco #104 Upgrades	\$ - 175,000	-	-	-	-
Paceco #107 Upgrades	\$ - 175,000	-	-	-	-
ZPMC Crane #10486 Upgrades	\$ - 157,000	-	-	-	-
Paceco #105 Upgrades	\$ - 120,000	-	-	-	-
Paceco #106 Upgrades	\$ - 120,000	-	-	-	-
ZPMC Crane #10777 Upgrades	\$ - 97,000	-	-	-	-
Impsa #7381 boom floodlight upgrade to LED	\$ - 30,000	-	-	-	-
ZPMC Crane #10487 Upgrades	\$ - 22,500	-	-	-	-
Genset backup power for 13.2kv switch gear (New)	\$ 1,000,000	-	-	-	-
New 210' Snorkel 2100SJ High Reach (Replacement Life Cycle of 2 units TMT) (BIMT)	\$ 700,000	-	-	-	-
Hanlung #8841 Gantry Gearbox Replacements= (\$550,000)	\$ 550,000	-	-	-	-
8810 Hanlung TLS Hydraulic Power Pack/with reservoir replacement	\$ 300,000	-	-	-	-
ZPMC Crane #10486 50G boom tip hoist cable engineering redesign	\$ 290,000	-	-	-	-
ZPMC Crane #10487 50G boom tip hoist cable engineering redesign	\$ 290,000	-	-	-	-
Hanlung #8844 Gantry Gearbox Replacements	\$ 230,000	-	-	-	-
Hanlung #8810 Gantry Motor Replacements	\$ 140,000	-	-	-	-
Hanlung #8844 Gantry Motor Replacements	\$ 140,000	-	-	-	-
Ford F550 Utility flatbed (Replacement life-cycle)	\$ 100,000	-	-	-	-
206 Paceco RTG Regen resistor replacement	\$ 100,000	-	-	-	-
7381 IMPSA PLC Upgrade RS5000 including RIOs, Racks, and associated components	\$ 100,000	-	-	-	-
7382 IMPSA PLC Upgrade RS5000 including RIOs, Racks, and associated components	\$ 100,000	-	-	-	-
Wind speed tower with Monitoring systems	\$ 75,000	-	-	-	-
Full set of Bromma SSX-53 paddle flippers	\$ 65,000	-	-	-	-
8K Doosan Forklift (Replacement life-cycle)	\$ 55,000	-	-	-	-
26k lb GVMR Deck over flatbed power tilt trailer 30' (Replacement life-cycle)	\$ 35,000	-	-	-	-
Impsa #7382 boom flood light upgrade to LED	\$ 30,000	-	-	-	-
15-20kW Fuel island backup genset (Replacement life-cycle)	\$ 25,000	-	-	-	-
Hanlung #8810 Drive Room HVAC replacement	\$ 24,000	-	-	-	-
Kenwood NX-3220K2 portable radio complete, battery charger, speaker/microphone	\$ 20,000	-	-	-	-
Bromma Spreader # 10783 (Asset 1508) Speedloader leg replacements (QTY 1)	\$ 17,500	-	-	-	-
Paceco #108 Elevator safety device replacement	\$ 17,000	-	-	-	-
Purchase of Crane #4	\$ 18,000,000	-	-	-	-
55k Doosan Forklift (Replacement life-cycle)	\$ 400,000	-	-	-	-
105 Paceco Gantry Motor Replacement	\$ 350,000	-	-	-	-
8811 Hanlung TLS Hydraulic Power Pack/with reservoir replacement	\$ 300,000	-	-	-	-
8844 Hanlung TLS Hydraulic Power Pack/with reservoir replacement	\$ 300,000	-	-	-	-
New Bromma STR-45 spreader	\$ 240,000	-	-	-	-
Hanlung #8811 Gantry Gearbox Replacement	\$ 230,000	-	-	-	-
8810 JR Merritt Control Console and Cab Operators chair replacement	\$ 200,000	-	-	-	-
8811 JR Merritt Control Console and Cab Operators chair replacement	\$ 200,000	-	-	-	-
8841 JR Merritt Control Console and Cab Operators chair replacement	\$ 200,000	-	-	-	-
Tennant Sentinel Street Sweeper	\$ 200,000	-	-	-	-
8844 JR Merritt Control Console and Cab Operators chair replacement	\$ 200,000	-	-	-	-
Hanlung #8841 Gantry Motor Replacements	\$ 140,000	-	-	-	-
Hanlung #8844 Gantry Gearbox Replacements, 2 per FY until all are complete	\$ 120,000	-	-	-	-
Ford F550 Utility flatbed	\$ 100,000	-	-	-	-
26k lb GVMR Deck over flatbed power tilt trailer 30' (Replacement life-cycle)	\$ 35,000	-	-	-	-
Painters Enclosed 20' trailer (Replacement life-cycle)	\$ 25,000	-	-	-	-
10486 ZPMC Caterpillar 3516C Genset Replacement Tier 4	\$ 1,800,000	-	-	-	-
10487 ZPMC Caterpillar 3516C Genset Replacement Tier 4	\$ 1,800,000	-	-	-	-
106 Paceco Gantry Motor Replacement	\$ 350,000	-	-	-	-
8841 Hanlung TLS Hydraulic Power Pack/with reservoir replacement	\$ 300,000	-	-	-	-
Install Overhead 10-Ton Service Hoist TMT Wash Pad	\$ 250,000	-	-	-	-
Hanlung #8810 Gantry Gearbox Replacements	\$ 230,000	-	-	-	-
Hanlung #8811 Gantry Motor Replacements	\$ 140,000	-	-	-	-
206 Paceco RTG Steer Motor cylinder refurbishment	\$ 75,000	-	-	-	-
205 Paceco RTG Steer Motor cylinder refurbishment	\$ 75,000	-	-	-	-
204 Paceco RTG Steer Motor cylinder refurbishment	\$ 75,000	-	-	-	-
203 Paceco RTG Steer Motor cylinder refurbishment	\$ 75,000	-	-	-	-

		2025	2026	2027	2028	2029
		\$	\$	\$	\$	\$
General Port Related		65,000	--		65,000	
Power Lines		43,219,580	--			
Misc Land Acquisition		\$ -	\$ 43,219,580			
Jaxport PIDP Project		\$ 35,000,000			5,000,000	
PSPG Rd 22 Security Grant		\$ -	14,000,000			
PSPG Rd 23 Security Grant		\$ -	850,000			
PSPG Rd 23 Security Grant		\$ -	838,000			
Bartram Island DMMA Capacity Creation		\$ 2,500,000			500,000	
Capitalized Engineers		\$ -	400,000			
PCOB Renovations		\$ -	350,000			
PCOB Roof Upgrade		\$ -	140,000			
PCOB Roof Upgrade		\$ -	150,000			
PCOB 24 Security Grant		\$ -	75,000			
PCOB 24 Security Grant		\$ -	100,000			
PSPG Rd 24 Security Grant		\$ -	100,000			
Buck Island Access Road Bridge (Design)		\$ -	100,000			
Strategic Master Plan Update		\$ -	100,000			
FSTED 22 Security Grant		\$ -	50,000			
Buck Island Entrance Gate, Cameras, Access Control, Fence		\$ -	40,000			
SOC-Painting Outside		\$ 15,000			15,000	
SOC expansion - Portable Building purchase with Power and Water hook-up		\$ 250,000			250,000	
Buck Island Access Road Bridge (Construction)		\$ 500,000			500,000	
Total Miscellaneous		\$ 98,777,580	\$ 76,012,580	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Other Capital						
BLOUNT ISLAND						
New Automatic Fuel Truck (Replacement-Life Cycle)		\$ -	350,000			
New 12K LP Forklift Doosan (Replacement-Life Cycle)		\$ -	75,000			
New 8K LP Forklift Doosan (Replacement-Life Cycle)		\$ -	60,000			
Set of new reeving machines for cable jobs		\$ -	50,000			
Switchgear Building Circuit Breaker - One each (two) for FY 25 and FY 26		\$ 80,000			40,000	
Purchase new light carts (replace existing) Life Cycle Light Carts (2 per year)		\$ -	38,000			
BIMT Fender refurbish		\$ -	35,000			
Valve exerciser (water/fire main valves) equipment for use at all terminals		\$ -	19,000			
BIMT Gate Operator Replacements (1 per year through 2027)		\$ -	10,000			
BIMT Fender refurbish		\$ 180,000			45,000	
New Highreach 210' for BIMT		\$ 600,000			600,000	
JEA Switchgear Metering		\$ 500,000			500,000	
Crane Control System- Equipment Refresh		\$ 1,000,000				
TALLEYRAND						
Refurbish two 1000KVA pad mount transformers		\$ -	150,000			
Replacement / Upgrade of tow behind man-lift aerial platform		\$ -	85,000			
Upgrade 5 Truck Scales		\$ -	55,000			
Replace Pad mount 150KVA Transformer South Fire Pump (Due to age)		\$ -	50,000			
Upgrade light fixtures on 27 high mast poles and upgrade to LED (in-house)		\$ 200,000			50,000	
Warehouse #1 Rollup Doors		\$ -	50,000			
Replace one 12x12 roll up TMT facilities with steel curtain door		\$ -	12,000			
5000 SF Covered Equipment Storage		\$ 350,000			350,000	
Berth 3 Treilleborg Fender Rubber legs 3 sets		\$ 50,000			50,000	
Warehouse #9 (BWC) Replace 6" Fire riser to match Warehouse #1		\$ 25,000			25,000	
Warehouse #1 125hp electric fire pump and controller		\$ 275,000			275,000	
Crane Control System- Equipment Refresh (10486, 10487, 8844, 7382, 7381)		\$ 500,000			500,000	
Warehouse #9 Metal Roof Replacement		\$ 200,000				
Gen set & transfer switch for three locations- 11th St Ops, Warehouse & Facilities		\$ 350,000			350,000	
DAMES POINT MARINE TERMINAL						
Transient Voltage Surge Suppressor Replacements		\$ -	50,000			
Replace/rebuild Backflow devices and meters		\$ -	35,000			
PCOB/SOC/PORTWIDE MISC						
Harbor Deepening Monitoring Fees		\$ -	--			
Maximo Upgrades (Including Barcoding)		\$ 10,000,000			2,500,000	
Vehicle Purchases for all Terminals		\$ -	440,000			
PCOB Aqua Snap 130T HVAC Unit Replacement		\$ 1,200,000			300,000	
TWC/MFA Authentication		\$ -	200,000			
PCOB Cooling Tower		\$ -	200,000			
Implement GIS Phase 1		\$ -	185,000			
		\$ -	150,000			

	2025	2026	2027	2028	2029
ADP Upgrade	\$ - 150,000	-	-	-	-
Portwide Conference Room Standardization	\$ - 150,000	-	-	-	-
PCOB Server Room AC Replacement	\$ - 100,000	-	-	-	-
Business Intelligence Solution	\$ - 100,000	-	-	-	-
IT Hardware/Software Upgrades	\$ - 84,000	-	-	-	-
Cybersecurity Software	\$ - 75,000	-	-	-	-
Core-Switch Upgrade	\$ - 75,000	-	-	-	-
PCOB 2nd FL AHU	\$ - 65,000	-	-	-	-
Rockwell Software Upgrade	\$ - 50,000	-	-	-	-
Fuel System Upgrade - Replace fuel master (TMT and BIMT) - Equipment, Software, Service	\$ 41,000	15,000	-	-	-
Container Camera Pilot	\$ - 10,000	-	-	-	-
Mobile Office Building to expand SOC office capacity	\$ 250,000	250,000	-	-	-
SOC Street Sign	\$ 10,000	10,000	-	-	-
PCOB Building Management Software (BMS)	\$ 50,000	50,000	-	-	-
Crane Computer System Refresh (Monitors, workstations)	\$ 65,000	65,000	-	-	-
PCOB Parking Resurfacing	\$ 300,000	300,000	-	-	-
Rockwell Software Licenses (All Cranes)	\$ 65,000	65,000	-	-	-
Equipment PLC Trainers	\$ 20,000	20,000	-	-	-
Hanjin Crane Fiber Optic to From Machine House to Crane Legs	\$ 50,000	50,000	-	-	-
OT Systems Equipment (Routers/Switches/Servers)	\$ 35,000	35,000	-	-	-
OT Fleet Additional Vehicle to Fleet (Cargo Van)	\$ 45,000	45,000	-	-	-
Portwide Terminal Connectivity and Fiber Network	\$ 1,800,000	1,800,000	75,000	-	-
Port-Wide Main Conference Room Standardization -	\$ 75,000	-	-	-	-
Total Other Capital	\$ 21,474,000	\$ 7,940,000	\$ 4,020,000	\$ 3,395,000	\$ 45,000
TOTAL CAPITAL PROJECTS	\$ 675,519,580	\$ 61,845,500	\$ 158,317,000	\$ 144,637,000	\$ 14,430,000
STATE	\$ 97,888,540	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
FEDERAL	\$ 18,091,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -
TENANT	\$ 76,731,000	-	-	-	\$ -
HD REBATE FUNDS	\$ 11,175,480	-	-	-	\$ -
LOCAL	\$ 14,734,790	-	-	-	\$ -
CASH RESERVE	\$ -	-	-	-	\$ -
STATE ARPA FUNDS	\$ 10,000,000	-	-	-	\$ -
JPA FINANCING	\$ 57,450,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -
JPA OPERATING	\$ 10,219,270	\$ 37,945,500	\$ 134,317,000	\$ 120,637,000	\$ 2,430,000
TBD	\$ -	\$ -	-	-	-
	\$ 296,290,080	\$ 61,845,500	\$ 158,317,000	\$ 144,637,000	\$ 14,430,000

JTA Capital Improvement Projects
Fiscal Years 2025 through 2029

	2025	2026	2027	2028	2029
Bus Division					
Computer Hardware/Software	5,315,546	3,550,000	4,868,800	1,196,810	2,350,000
Construction & Capital Programs	2,778,973	1,130,000	1,270,000	4,520,000	770,000
Facilities Improvements	2,470,000	520,000	1,880,000	1,120,000	920,000
Furniture/Fixtures	300,000	300,000	300,000	300,000	300,000
LOGT II	3,568,919	6,655,722	3,620,485	3,288,192	3,770,307
Rolling Stock	870,000	6,316,226	6,831,611	7,307,824	7,817,022
Safety & Security Equipment	648,422	428,000	438,592	449,057	459,784
Shop Equipment	580,000	500,000	300,000	500,000	500,000
Support Vehicles	400,000	400,000	400,000	400,000	400,000
Transit Amenities	300,000	300,000	300,000	450,000	450,000
Other	1,464	81,272	20,061	2,272	0
Bus Division Total	17,233,324	20,181,220	20,229,549	19,534,155	17,737,113
Connexion Division					
Rolling Stock	5,840,000	2,500,000	3,120,000	3,332,802	3,332,802
Connexion Division Total	5,840,000	2,500,000	3,120,000	3,332,802	3,332,802
Skyway Division					
Facilities Improvements	1,743,500	1,695,794	2,217,318	2,239,230	1,958,727
LOGT II	1,402,706	1,000,000	1,000,000	1,000,000	1,000,000
Rolling Stock	855,284	529,000	566,000	566,000	566,000
Safety & Security Equipment	300,073	120,000	0	67,000	67,000
Shop Equipment	825,000	25,000	25,000	25,000	25,000
Skyway Division Total	5,126,563	3,369,794	3,808,318	3,897,230	3,616,727
Ferry Division					
Ferry Enhancements & Structural Improvements	330,750	4,900,000	1,340,000	347,288	5,100,000
LOGT II	133,280	2,700,000	8,846,267	8,846,267	
Ferry Division Total	464,030	7,600,000	10,186,267	9,193,555	5,100,000
General Fund Division					
LOGT II	991,455	600,000	600,000	600,000	600,000
LOGT II - Emerald Trail	22,652,761	24,161,379	42,431,575	34,616,188	27,821,399
Real Estate	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
General Fund Division Total	25,144,215	25,761,379	44,031,575	36,216,188	29,421,399
JTA Total	53,808,133	59,412,392	81,375,708	72,173,929	59,208,041