CITY OF JACKSONVILLE
FY 2026 - 2030 PROPOSED CAPITAL IMPROVEMENT PLAN
GENERAL CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Fund	$277,225,935	$205,308,976	$118,682,000	$108,736,431	$0
Fuel and Bed Tax	$21,117,016	$22,400,000	$22,400,000	$22,400,000	$0
Prior Year Revenue	$19,675,396	$0	$0	$0	$0
Grant Funding	$3,540,563	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	($3,002,916)	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$78,354,000	$49,295,000	$40,550,000	$0	$0
F.I.N.D Projects	$2,550,000	$0	$0	$0	$0
Total Per Year	**$399,459,994**	**$277,003,976**	**$181,632,000**	**$131,136,431**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
FR	Public Safety	Fire Station #67 - New	$13,300,000	$0	$13,300,000	$0	$0	$0	$0
FR	Public Safety	Fire Station #77 - New	$13,792,000	$0	$0	$0	$13,792,000	$0	$0
FR	Public Safety	Met Park Marina Fire Station, Museum & Dock/Design (Replacemen	$37,590,000	$32,760,000	$4,830,000	$0	$0	$0	$0
FR	Public Facilities	Fire Station Capital Maintenance Misc Improvements	$10,617,587	$6,617,587	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
PW	Roads / Infrastructure / Transportation	11th St, 12th St Connector	$3,600,118	$1,600,118	$1,000,000	$1,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	2nd Avenue North Roadway Safety Improvements	$11,050,000	$11,000,000	$50,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	$15,000,000	$1,500,000	$3,750,000	$9,750,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	ADA Compliance-Curb Ramps Sidewalks	$74,376,807	$59,229,209	$3,907,598	$3,400,000	$3,920,000	$3,920,000	$0
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	$1,700,000	$700,000	$0	$0	$1,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	$6,000,000	$1,500,000	$4,500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	$4,000,000	$3,000,000	$0	$0	$1,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Armsdale Rd-Duval Rd Improvements	$6,700,573	$5,500,573	$1,200,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Art Museum Drive Sidewalks	$7,500,000	$0	$0	$1,800,000	$5,700,000	$0	$0
PW	Roads / Infrastructure / Transportation	Bay Street Corridor Utility Relocation	$975,021	$2,000,000	($1,024,979)	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	$500,000	$0	$0	$500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	$500,000	$0	$0	$500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Cahoon Rd & Normandy Blvd to Beaver St	$10,977,823	$21,727,823	($10,750,000)	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	CDBG FY26 PW-Right of Way and Stormwater Maintenance	$3,310,563	$0	$3,310,563	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	$530,000	$30,000	$0	$500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Cedar Point/Sawpit Road (New Berlin to Shark)	$21,000,000	$8,000,000	$13,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Chaffee Road	$82,639,868	$50,439,868	$17,200,000	$15,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Collins Road / Blanding to Pine Verde	$41,250,000	$24,150,000	$2,300,000	$6,700,000	$8,100,000	$0	$0
PW	Roads / Infrastructure / Transportation	Council District 02 Roadway Resurfacing	$263,857	$0	$263,857	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Countywide Bulkhead-Assessment, Repair, Replacement	$4,890,085	$2,890,085	$500,000	$500,000	$500,000	$500,000	$0
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp,Brge-Bridges	$19,053,535	$11,753,535	$500,000	$3,000,000	$1,900,000	$1,900,000	$0
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	$8,691,649	$3,506,247	$1,185,402	$1,500,000	$1,500,000	$1,000,000	$0
PW	Roads / Infrastructure / Transportation	Crosswalk Murals	$82,248	$550,000	($467,752)	$0	$0	$0	$0

Second Revised Exhibit 1
2nd Rev 5-year CIP
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Dept	Program Area	Project Name	Total Cost	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PW	Roads / Infrastructure / Transportation	Dinsmore Area Sidewalks	$1,000,000	$500,000	$500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Downtown Two-Way - (Pearl Street)	$0	$1,000,000	($1,000,000)	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Duval Road Sidewalk	$4,625,000	$4,100,000	$525,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan Street Connector	$18,980,000	$11,980,000	$7,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Emerald Trail - Hogan's Creek to Riverwalk	$30,000,000	$6,000,000	$8,000,000	$8,000,000	$4,000,000	$4,000,000	$0
PW	Roads / Infrastructure / Transportation	Firestone Rd - Wheat Rd Intersection Improvements	$1,347,000	$1,000,000	$347,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	$1,500,000	$0	$480,000	$1,020,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Hardscape - County Wide Maintenance & Repair	$14,500,000	$10,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
PW	Roads / Infrastructure / Transportation	Harts Road Bridge Replacement	$4,300,000	$3,000,000	$1,300,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	$500,000	$0	$0	$500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	$500,000	$0	$0	$500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Lone Star Road Extension	$5,698,950	$4,000,000	$1,698,950	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Main Street Bridge Pedestrian Ramp	$2,357,692	$0	$257,692	$2,100,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	$18,754,188	$13,754,188	$0	$5,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	$2,200,000	$0	$0	$0	$800,000	$1,400,000	$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	$42,756,553	$22,756,553	$20,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	$80,645,425	$51,645,425	$5,000,000	$7,000,000	$7,000,000	$10,000,000	$0
PW	Roads / Infrastructure / Transportation	Nungezer Road	$154,094	$2,600,000	($2,445,906)	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Oceanway Community Center Septic Abandonment - Utility	$215,000	$0	$215,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Old Middleburg 103rd - Branan Field - 01	$124,043,576	$80,543,576	$20,000,000	$15,000,000	$8,500,000	$0	$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal – Duval Station Road	$1,010,000	$0	$210,000	$800,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal -Golfair Blvd. & APR Academy / Baldwin	$600,000	$0	$0	$0	$0	$600,000	$0
PW	Roads / Infrastructure / Transportation	Palm Avenue Improvements	$4,093,172	$4,900,000	($806,828)	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	$12,687,979	$9,099,990	$837,989	$1,000,000	$1,000,000	$750,000	$0
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	$20,500,000	$8,000,000	$7,500,000	$5,000,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Plummer Grant Sidewalk (New)	$2,700,000	$300,000	$2,400,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Railroad Crossings	$7,931,116	$7,381,116	$0	$50,000	$250,000	$250,000	$0
PW	Roads / Infrastructure / Transportation	Resiliency Infrastructure Improvements	$34,650,000	$30,900,000	$1,250,000	$1,250,000	$1,250,000	$0	$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	$343,432,603	$256,542,603	$22,500,000	$21,630,000	$21,380,000	$21,380,000	$0
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	$4,095,000	$2,845,000	$500,000	$250,000	$250,000	$250,000	$0
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	$34,592,038	$28,607,474	$1,784,564	$1,400,000	$1,400,000	$1,400,000	$0
PW	Roads / Infrastructure / Transportation	Rogero Road Undergrounding Electric	$15,619	$877,000	($861,381)	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	San Mateo Elementary School Sidewalk	$2,320,000	$927,000	$1,393,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	$320,000	$0	$0	$320,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sedgemoore Drive Drainage Improvements	$350,000	$0	$0	$350,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	$7,184,424	$6,184,424	$250,000	$250,000	$250,000	$250,000	$0
PW	Roads / Infrastructure / Transportation	Sidewalk Maintenance Construction	$1,172,943	$256,497	$916,446	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	$56,394,240	$49,310,686	$1,083,554	$2,000,000	$2,000,000	$2,000,000	$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Restore	$12,564,019	$9,564,019	$0	$750,000	$750,000	$1,500,000	$0
PW	Roads / Infrastructure / Transportation	Stadium Parking Milling, Resurfacing and Pipe De-Silting	$3,600,000	$0	$0	$0	$3,600,000	$0	$0
PW	Roads / Infrastructure / Transportation	Starratt Road and Yellow Bluff Road Intersection Improvement	$4,179,049	$0	$4,179,049	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Starratt Road Sidewalk Improvements	$1,727,219	$227,219	$1,500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Replacement Project – Phase 2	$1,000,000	$0	$0	$1,000,000	$0	$0	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PW	Roads / Infrastructure / Transportation	Townsend Rd. New Sidewalk	$3,389,984	$2,709,984	$680,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	$1,850,000	$1,250,000	$150,000	$150,000	$150,000	$150,000	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW –Dunn Ave. and Braddock Rd.	$1,600,000	$600,000	$1,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –NEW -University Blvd. and Edenfield Rd.	$1,840,000	$0	$0	$0	$240,000	$1,600,000	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild –21st St. West and Boulevard St.	$600,000	$0	$0	$0	$0	$600,000	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild –21stSt. East and Liberty St. North	$600,000	$0	$0	$0	$0	$600,000	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Oak St. and Barr St.	$800,000	$0	$0	$0	$0	$800,000	$0
PW	Roads / Infrastructure / Transportation	Traffic Signal –Rebuild -Stockton St. & Oak St.	$800,000	$0	$0	$0	$0	$800,000	$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	$2,550,000	$1,550,000	$500,000	$500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	$2,443,890	$243,890	$550,000	$550,000	$550,000	$550,000	$0
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	$3,751,263	$3,301,263	$150,000	$100,000	$100,000	$100,000	$0
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	$1,800,000	$0	$300,000	$1,500,000	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Waterville Rd Drainage Lawsuit Settlement	$210,000	$0	$210,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund	$218,395,456	$164,395,456	$9,000,000	$10,000,000	$25,000,000	$10,000,000	$0
PW	Roads / Infrastructure / Transportation	Wells Road Bridge	$2,500,000	$0	$2,500,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	West 9th Street Improvements	$2,000,000	$0	$2,000,000	$0	$0	$0	$0
PW	Roads / Infrastructure / Transportation	Widening of Lane Avenue North	$12,000,000	$6,000,000	$0	$3,000,000	$3,000,000	$0	$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	$625,000	$0	$0	$625,000	$0	$0	$0
PW	Environmental / Quality of Life	Jax Ash Site Pollution Remediation	$200,142,425	$192,142,425	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0
PW	Public Facilities	Arlington Sportsplex	$4,000,000	$0	$4,000,000	$0	$0	$0	$0
PW	Public Facilities	Building Inspection Buildout - Ed Ball	$100,000	$0	$100,000	$0	$0	$0	$0
PW	Public Facilities	CDBG FY26 PW-Highlands Library Restroom Renovations	$230,000	$0	$230,000	$0	$0	$0	$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replacement	$380,000	$0	$0	$380,000	$0	$0	$0
PW	Public Facilities	City Hall Elevator Modernization	$1,500,000	$0	$1,500,000	$0	$0	$0	$0
PW	Public Facilities	COJ Highrise Buildings Two-way Communication	$225,000	$0	$0	$225,000	$0	$0	$0
PW	Public Facilities	Ed Ball Building Fire Marshal's Plan Review Office	$360,000	$0	$360,000	$0	$0	$0	$0
PW	Public Facilities	Ed Ball Parking Garage Elevator Modernization	$600,000	$0	$0	$0	$0	$600,000	$0
PW	Public Facilities	Equestrian Center Cattle Barn	$9,250,000	$3,250,000	$6,000,000	$0	$0	$0	$0
PW	Public Facilities	Facilities Capital Maintenance-Govt	$45,306,161	$39,306,161	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$0
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Re	$5,089,546	$3,089,546	$500,000	$500,000	$500,000	$500,000	$0
PW	Public Facilities	Fleet Management-Maintenance and Upgrades	$4,517,347	$2,742,347	$1,775,000	$0	$0	$0	$0
PW	Public Facilities	Florida Theatre - Facility Improvements	$18,975,000	$8,975,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
PW	Public Facilities	Household Hazardous Waste Facility	$3,300,000	$0	$300,000	$3,000,000	$0	$0	$0
PW	Public Facilities	Kids Hope Alliance Office Safety Modifications	$298,947	$0	$298,947	$0	$0	$0	$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	$1,534,000	$0	$0	$234,000	$1,300,000	$0	$0
PW	Public Facilities	Mary Singleton Senior Center	$212,370	$730,000	($517,630)	$0	$0	$0	$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	$450,000	$0	$0	$0	$450,000	$0	$0
PW	Public Facilities	Mayport Dock Redevelopment	$20,500,000	$15,500,000	$5,000,000	$0	$0	$0	$0
PW	Public Facilities	Medical Examiner Facility - 04	$88,814,968	$88,814,968	$0	$0	$0	$0	$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	$138,000	$0	$0	$138,000	$0	$0	$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	$390,000	$0	$0	$390,000	$0	$0	$0
PW	Public Facilities	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	$20,000,000	$10,000,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0
PW	Public Facilities	Public Buildings - Roofing	$8,459,895	$4,859,895	$600,000	$1,000,000	$1,000,000	$1,000,000	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PW	Public Facilities	Regency Square Library Roof Replacement	$330,000	$0	$0	$330,000	$0	$0	$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	$252,000	$0	$0	$252,000	$0	$0	$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	$237,000	$0	$0	$237,000	$0	$0	$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	$448,000	$0	$0	$448,000	$0	$0	$0
PW	Public Facilities	UF Health Capital Improvements	$284,000,000	$188,000,000	$24,000,000	$24,000,000	$24,000,000	$24,000,000	$0
PW	Public Facilities	University Park Branch Library Roof Replacement	$600,000	$0	$0	$600,000	$0	$0	$0
PW	Public Facilities	Veterans Infrastructure Initiatives	$2,202,381	$202,381	$2,000,000	$0	$0	$0	$0
PW	Public Facilities	Water St. Garage Elevator Modernization	$465,000	$0	$465,000	$0	$0	$0	$0
PW	Public Facilities	West Branch Library Roof Replacement	$336,000	$0	$0	$336,000	$0	$0	$0
PW	Drainage	Burke Street Pond	$0	$1,250,000	($1,250,000)	$0	$0	$0	$0
PW	Drainage	Drainage System Rehabilitation – DSR General Capital Projects	$30,575,608	$6,575,608	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$0
PW	Drainage	Hopkins Creek Regional Stormwater Improvements	$8,000,000	$3,776,000	$4,224,000	$0	$0	$0	$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	$36,839,612	$17,500,000	$4,339,612	$5,000,000	$5,000,000	$5,000,000	$0
PW	Drainage	Underdrain Replacements	$3,184,483	$1,184,483	$500,000	$500,000	$500,000	$500,000	$0
PL	Public Facilities	Bill Brinton Murray Hill Branch Replacement	$2,000,000	$0	$0	$0	$0	$2,000,000	$0
PL	Public Facilities	Brown Eastside Branch Replacement	$8,188,976	$0	$0	$8,188,976	$0	$0	$0
PL	Public Facilities	Dallas Graham Branch Replacement	$10,236,431	$0	$0	$2,000,000	$0	$8,236,431	$0
PL	Public Facilities	Renovation of Beaches Branch Library	$2,386,176	$1,189,204	$1,196,972	$0	$0	$0	$0
SH	Public Safety	JSO pretrial detention center - water system replacement	$700,000	$0	$700,000	$0	$0	$0	$0
SH	Public Safety	Montgomery Correction Center automatic transfer switch	$278,020	$0	$278,020	$0	$0	$0	$0
PR	Public Facilities	Countywide Parks - Pool Maintenance & Upgrades	$6,000,000	$4,000,000	$500,000	$500,000	$500,000	$500,000	$0
PR	Public Facilities	MOSH Building Relocation & Park Design	$50,000,000	$3,000,000	$20,000,000	$27,000,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Beach Blvd Boat Ramp/Pottsburg Creek Improvements	$5,720,000	$660,000	$5,060,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Brentwood Golf Course	$3,000,000	$1,000,000	$0	$0	$0	$2,000,000	$0
PR	Parks / Preservation Land / Wetland	Countywide Parks & Recreation Projects	$52,255,915	$39,255,915	$4,000,000	$3,000,000	$3,000,000	$3,000,000	$0
PR	Parks / Preservation Land / Wetland	Earl Johnson Park	$500,000	$0	$500,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Ed Austin Regional Park - Turf Upgrade	$1,100,000	$0	$1,100,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	FIND - Seiden Park Development	$550,000	$0	$550,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Fuller Warren Bridge Park	$6,500,000	$2,000,000	$4,500,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Hanna Park - Parking Lot 11	$2,143,664	$1,941,523	$202,141	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Huguenot Park	$3,550,000	$550,000	$3,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Jacksonville Zoo Improvements	$69,033,278	$65,033,278	$4,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	$7,250,000	$2,250,000	$0	$5,000,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	$26,512,413	$6,512,413	$0	$10,000,000	$10,000,000	$0	$0
PR	Parks / Preservation Land / Wetland	MaliVai Washington Tennis	$2,500,000	$1,500,000	$1,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Mallison Park	$1,177,720	$177,720	$0	$0	$0	$1,000,000	$0
PR	Parks / Preservation Land / Wetland	Memorial Park - Fence, Railings & Water Fountains	$0	$200000	($200,000)	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Metropolitan Park	$28,500,000	$16,000,000	$12,500,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	New Regional Rowing Center	$683,360	$1,783,360	($1,100,000)	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	$1,500,000	$0	$0	$1,500,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Riverfront Plaza	$78,532,308	$33,250,000	$20,282,308	$25,000,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Shipyards West Park	$74,700,000	$15,000,000	$54,700,000	$5,000,000	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Southside Tennis Complex	$9,792,210	$0	$9,792,210	$0	$0	$0	$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PR	Parks / Preservation Land / Wetland	Sunny Acres Park and Center	$2,000,000	$0	$2,000,000	$0	$0	$0	$0
PR	Parks / Preservation Land / Wetland	Taye Brown Regional Park Improvements	$600,774	$236,178	$364,596	$0	$0	$0	$0
ED	Roads / Infrastructure / Transportation	Cecil Mega Site Rail Spur	$9,000,000	$8,000,000	$1,000,000	$0	$0	$0	$0
ED	Roads / Infrastructure / Transportation	Logistics Lane Road Extension	$1,200,000	$700,000	$500,000	$0	$0	$0	$0

CITY OF JACKSONVILLE
FY 2026 - 2030 PROPOSED CAPITAL IMPROVEMENT PLAN
CITY VENUES CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Fund	$238,598,000	$221,600,000	$178,877,951	$0	$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
Pay-Go: Transfer From Other Funds	$500,000	$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	**$239,098,000**	**$221,600,000**	**$178,877,951**	**$0**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
PW	Public Facilities	Municipal Stadium Renovations - 2024	$775,000,000	$166,433,964	$210,000,000	$220,000,000	$178,566,036	$0	$0
ASM	Public Facilities	Baseball Grounds - MLB Requirements	$35,360,000	$31,800,000	$3,560,000	$0	$0	$0	$0
ASM	Public Facilities	Building Automation System (BAS) - PAC	$1,210,000	$0	$1,210,000	$0	$0	$0	$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	$12,090,000	$11,790,000	$150,000	$150,000	$0	$0	$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	$1,875,000	$1,000,000	$875,000	$0	$0	$0	$0
ASM	Public Facilities	Covered Flex Field	$8,760,000	$0	$8,760,000	$0	$0	$0	$0
ASM	Public Facilities	Data Network Equipment (includes Wi-Fi systems) - PAC	$250,000	$0	$250,000	$0	$0	$0	$0
ASM	Public Facilities	Elevator Modernization - Freight - PAC	$350,000	$0	$350,000	$0	$0	$0	$0
ASM	Public Facilities	Fire Alarm System - PAC	$750,000	$0	$750,000	$0	$0	$0	$0
ASM	Public Facilities	Hockey Dasher Wall and Glass Overhaul - VVMA	$700,000	$0	$700,000	$0	$0	$0	$0
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	$3,300,000	$2,450,000	$500,000	$350,000	$0	$0	$0
ASM	Public Facilities	Jacoby Hall - PAC	$500,000	$0	$500,000	$500,000	$0	$0	$0
ASM	Public Facilities	Moran Theater Floor (Rake/Carpet) - PAC	$500,000	$0	$500,000	$0	$0	$0	$0
ASM	Public Facilities	Moran Theater Seats - PAC	$3,000,000	$0	$3,000,000	$0	$0	$0	$0
ASM	Public Facilities	Plumbing - Main Sanitary Repair - PAC	$800,000	$0	$800,000	$0	$0	$0	$0
ASM	Public Facilities	Pump and VFD Project - PAC	$918,000	$0	$918,000	$0	$0	$0	$0
ASM	Public Facilities	Restrooms Replacements - VVMA	$6,475,000	$3,000,000	$3,475,000	$0	$0	$0	$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Muse	$4,860,260	$3,398,345	$950,000	$200,000	$311,915	$0	$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Muse	$370,000	$270,000	$50,000	$50,000	$0	$0	$0
ASM	Public Facilities	Seat Replacement - Baseball Stadium	$1,000,000	$0	$1,000,000	$0	$0	$0	$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	$1,295,000	$795,000	$350,000	$150,000	$0	$0	$0
ASM	Public Facilities	Switch Replacement and Redundancy - VVMA	$350,000	$0	$350,000	$0	$0	$0	$0
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	$2,150,000	$1,850,000	$100,000	$200,000	$0	$0	$0

CITY OF JACKSONVILLE

FY 2026 - 2030 PROPOSED CAPITAL IMPROVEMENT PLAN

SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Fund	$43,300,000	$8,850,000	$39,750,000	$2,000,000	$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
Pay-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	**$43,300,000**	**$8,850,000**	**$39,750,000**	**$2,000,000**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
SD	Environmental / Quality of Life	Environmental Compliance - County Wide	$31,365,731	$20,365,731	$5,000,000	$2,000,000	$2,000,000	$2,000,000	$0
SD	Environmental / Quality of Life	Hema Road Dump	$6,250,000	$3,750,000	$1,500,000	$750,000	$250,000	$0	$0
SD	Environmental / Quality of Life	Hollybrook Park Environmental Assessment and Remediation	$29,800,000	$13,500,000	$14,300,000	$2,000,000	$0	$0	$0
SD	Environmental / Quality of Life	McCoy's Creek Waste Oil Petroleum Discharge	$15,500,000	$10,500,000	$4,500,000	$500,000	$0	$0	$0
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion	$144,747,333	$85,647,333	$18,000,000	$3,600,000	$37,500,000	$0	$0

CITY OF JACKSONVILLE

FY 2026 - 2030 PROPOSED CAPITAL IMPROVEMENT PLAN
STORMWATER CAPITAL IMPROVEMENT PROGRAM

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Fund	$0	$0	$0	$0	$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
Pay-Go: Transfer From Other Funds	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$11,431,799	$8,757,858	$11,400,000	$18,618,000	$0
Pay-Go: Transfer From BJP	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0
Total Per Year	**$11,431,799**	**$8,757,858**	**$11,400,000**	**$18,618,000**	**$0**

Dept	Program Area	Project Name	Total Cost	Prev. Approved	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
SW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	$2,818,000	$0	$0	$600,000	$0	$2,218,000	$0
SW	Drainage	Argyle Forest Ditch Pavement Repair Project	$490,000	$0	$490,000	$0	$0	$0	$0
SW	Drainage	Barrington Oaks Drainage Improvements	$400,000	$0	$400,000	$0	$0	$0	$0
SW	Drainage	Beverly Nalle Drainage Improvements	$310,000	$0	$310,000	$0	$0	$0	$0
SW	Drainage	Drainage System Rehabilitation - Drainage System Rehabilitation	$176,440,793	$152,440,793	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$0
SW	Drainage	Forbes Street Drainage Improvement Project	$485,000	$0	$485,000	$0	$0	$0	$0
SW	Drainage	Hogan's Creek Stormwater Improvements	$16,645,657	$0	$0	$1,645,657	$5,000,000	$10,000,000	$0
SW	Drainage	Hyde Park Road Drainage Improvements	$490,000	$0	$377,799	$112,201	$0	$0	$0
SW	Drainage	Ibis Road Drainage Improvements	$550,000	$0	$550,000	$0	$0	$0	$0
SW	Drainage	Lakemont Drive Embankment Repair	$680,000	$0	$680,000	$0	$0	$0	$0
SW	Drainage	Morgan Lake Drainage Improvement Project	$450,000	$0	$450,000	$0	$0	$0	$0
SW	Drainage	Natures Hollow Way Drainage Improvements	$550,000	$0	$550,000	$0	$0	$0	$0
SW	Drainage	Plantation Drive Drainage Improvement Project	$210,000	$0	$210,000	$0	$0	$0	$0
SW	Drainage	Stormwater Project Development & Feasibility Studies	$2,250,000	$1,250,000	$250,000	$250,000	$250,000	$250,000	$0
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	$1,500,000	$900,000	$150,000	$150,000	$150,000	$150,000	$0
SW	Drainage	Sunset Drive Drainage Improvement Project	$529,000	$0	$529,000	$0	$0	$0	$0

JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2026

Airport	Proj No.	Description	Budget 2026 Total Capital Commitments	FUNDING SOURCES: JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Jacksonville International	J2020-05	Concourse B Program **Additional Funds**	$9,000,000		$2,250,000	$6,750,000			
	J2026-01	Bucket Truck	465,000	465,000					
	J2023-14	Taxiway F Rehab & Extension **Additional Funds**	5,000,000	4,500,000			500,000		
	J2023-17	Landside Bathroom Rehab Phase II **Additional Funds**	1,300,000		1,300,000				
	J2026-02	TIBA Parking System Field Equipment Upgrade	750,000	750,000					
	J2026-03	Infrastructure Refresh FY26	350,000	350,000					
	J2026-04	WiFi System Upgrade	250,000	250,000					
	J2026-05	Rental Car Lane Rehabilitation & Extension to Owens Road Study	400,000						400,000
	J2023-21	Parking Garage **Additional Funds**	8,000,000	8,000,000					
	J2026-06	Three (3) ADA Shuttle Bus and Graphics FY26	450,000	450,000					
	J2026-07	Brush 16 Fire Truck	225,000	225,000					
	J2026-08	Park Assist Daily Garage	1,500,000	1,500,000					
	J2026-09	JIA C-18 ARFF Vehicle Replacement	1,000,000		1,000,000				
	J2026-10	Common Use Expansion	150,000	150,000					
	J2026-11	Rental Car Pickup Counter Study	200,000						200,000
	J2026-12	Airfield Tractor	125,000	125,000					
	J2026-13	Capitalized Engineering Salaries FY26	640,000	640,000					
	J2026-14	Flex Building Roof Replacement	1,500,000	1,500,000					
	J2026-16	Passenger Loading Bridge Replacement (2)	2,400,000	600,000		1,800,000			
	J2026-17	Terminal Seating Repairs	200,000	200,000					
	J2024-06	Baggage Pusher Replacement (Ph 2 of 3)	210,000	210,000					
			$34,115,000	**$19,915,000**	**$4,550,000**	**$8,550,000**	**$500,000**	**$0**	**$600,000**
Cecil Airport	F2026-01	Hangar 905 & 815 Roof Rehabilitation	$3,300,000	$3,300,000					
	F2026-02	TWY E Extension (Design)	3,000,000	3,000,000					
	F2026-04	Fire Pump Replacement (Building 1847, Pump #2)	125,000	125,000					
	F2026-05	Building 83 Airfield Generator Replacement	400,000	20,000		380,000			
		Renovation of Hangar 14	10,000,000	10,000,000					
			$16,825,000	**$16,445,000**	**$0**	**$380,000**	**$0**	**$0**	**$0**
Cecil Spaceport		Design Payload Prep Facility	$500,000	$500,000					
		South Rocket Test Stand Improvements	3,600,000	1,800,000				1,800,000	
		Design Medical Research Payload Prep Facility	150,000	75,000				75,000	
		Design and Construct Oxidizer Storage Area Infrastructure	$700,000	$350,000				$350,000	
			$4,950,000	**$2,725,000**	**$0**	**$0**	**$0**	**$2,225,000**	**$0**
Jacksonville Executive	C2022-02	RIM Mitigation & Drainage	$5,000,000	$250,000		$4,750,000			
	C2026-01	Mill/Overlay TWYs A and B	4,000,000	339,500		3,505,500	155,000		
			$9,000,000	**$589,500**	**$0**	**$8,255,500**	**$155,000**	**$0**	**$0**
Herlong Recreational									
			$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
		Total Large Capital	**$64,890,000**	**$39,674,500**	**$4,550,000**	**$17,185,500**	**$655,000**	**$2,225,000**	**$600,000**

Second Revised Exhibit 1
2nd Rev 5-year CIP
September 23, 2025 - Floor

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

Airport	Proj No.	Description	Budget 2027 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
				FUNDING SOURCES				
Jacksonville International		Admin Building Bathroom Rehabilitation	$400,000	$400,000				
		Admin Building Roof Rehabilitation	1,000,000	1,000,000				
		Admin/Cell Phone Parking Lot Rehabilitation	900,000	900,000				
		Landside Chiller	500,000	500,000				
		North & South Ticketing Overhead Lighting & Ventilation	325,000	325,000				
		Taxiway G1 Reconstruction	900,000	900,000				
		Daily & Hourly Garage Park Assist	3,000,000	3,000,000				
		Garage Lighting Replacement	1,800,000	1,800,000				
		Tenant GSE Garage Facility	5,000,000	5,000,000				5,000,000
		Roadway Signage Upgrade	1,000,000	1,000,000				
		ADA Shuttle Bus (2)	290,000	290,000				
		Metasys Upgrade	200,000		200,000			
		Compact Track Loader	103,000	103,000				
		Courtyard & Connector Bridge Ceiling Restoration	1,000,000	1,000,000				
		Massey Ferguson Field Tractor, Model 596 SN BS40043	118,000	118,000				
		Passenger Boarding Bridge 8	1,200,000	300,000		900,000		
		Passenger Boarding Bridge 7	1,200,000	300,000		900,000		
		Shuttle Busses (#57, #58, #59)	420,000	420,000				
		Ford F350 2001 Fire Apparatus Brush Unit	145,000	145,000				
		Airfield Dump-truck	225,000	225,000				
		Parking Plaza Generator #4 Replacement	110,000	110,000				
		Cole Flyer Road Rehab	3,000,000					3,000,000
		Infrastructure Refresh FY27	500,000	500,000				
		SSI Platform Upgrade	300,000	300,000				
		Front End Loader	145,000	145,000				
		Monument SIgn Upgrade	215,000	215,000				
		Exhibit A Update	150,000	37,500		112,500		
		SITA Common Use Hardware Upgrade (DC and Counter)	250,000	250,000				
		Common Use Expansion (AA Old Gates)	$130,000	$130,000				
			$24,526,000	$19,413,500	$200,000	$1,912,500	$0	$8,000,000
Cecil Airport		Landside Parking Lot Rehabilitation	$1,000,000	$1,000,000				
		Airfield Generator Replacement	100,000	5,000		95,000		
		Airfield Drainage Study	200,000	10,000		190,000		
		Construct TWY E Extension	20,000,000	20,000,000				
		Taxiway A & D Joint Seal Repair	500,000	500,000				
		Primary Fence Rehabilitation	3,000,000	3,000,000				
		Crosswind Sweeper	330,000	330,000				
		Taxiway D & A1 & B2 Rehabilitation	7,360,000	7,360,000				
		Hangar 825	1,500,000	1,500,000				
		Design Taxiway E, E1, & D Edge Light Installation	300,000	300,000				
		Cecil Airport Landside Parking Lot Rehabilitation (Bldg 82)	1,000,000	1,000,000				
		Airfield Tractor	$125,000	$125,000				
			$35,415,000	$35,130,000	$0	$285,000	$0	$0
Cecil Spaceport		Rehabilitation of Taxiway 'B' Keel	$3,000,000	$3,000,000				
		Design Group V Hangar	$2,100,000	2,100,000				
		Construct Payload Prep Facility	$12,000,000	$6,000,000				$6,000,000
			$17,100,000	$11,100,000	$0	$0	$0	$6,000,000

Second Revised Exhibit 1
2nd Rev 5-year CIP
September 23, 2025 - Floor
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JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2027

Airport	Proj No.	Description	Budget 2027 Total Capital Commitments	FUNDING SOURCES: JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville Executive		Building One Airside Parking	$200,000	$200,000				
		Sidewalk from St. Johns Bluff to Building 1	500,000	500,000				
		Mill & Overlay Lindberg Road and Bragg Road	1,000,000	1,000,000				
		Bldg 1 Emergency Power	$200,000	$200,000				
			$1,900,000	$1,900,000	$0	$0	$0	$0
Herlong Recreational		Mill & Overlay Taxiway & Taxilanes	$3,000,000	$3,000,000				
		Airport Beacon Tower Study	100,000	100,000				
		Airfield Tractor	125,000	125,000				
		ALP Update / Narrative	400,000	20,000		380,000		
		Airfield Drainage Study	$200,000	$200,000				
			$3,825,000	$3,445,000	$0	$380,000	$0	$0
		Total Large Capital	**$82,766,000**	**$70,988,500**	**$200,000**	**$2,577,500**	**$0**	**$14,000,000**

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

Airport	Proj No.	Description	Budget 2028 Total Capital Commitments	FUNDING SOURCES JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		South AC 1 Ramp & Facilities Expansion	$12,000,000	$12,000,000				
		Ticket Counter Modernization	2,500,000		2,500,000			
		Enterprise Asset Management (EAM) Monitoring & Display System	150,000	150,000				
	J2021-01	Air Cargo 1 & 2 Building Electrical Rehab (additional funds)	2,000,000					
		Front Loader	170,000	170,000				
		Air Cargo 4 Roof Replacement	850,000	850,000				
		Passenger Boarding Bridge 5	1,200,000	300,000		900,000		
		Passenger Boarding Bridge 6	1,200,000	300,000		900,000		
		Shuttle Busses (#60,61,62)	420,000	420,000				
		IT Infrastructure Refresh FY28	500,000	500,000				
		PA System Replacement / Upgrade	200,000	200,000				
		Oracle Upgrade Appication Upgrade	500,000	500,000				
		Parking Upgrade (Software)	$150,000	$150,000				
			$21,840,000	$15,540,000	$2,500,000	$1,800,000	$0	$0
Cecil Airport		Design Taxiway E2	$400,000	$400,000				
		Taxiway A3 & B3 & CBP Apron	1,160,000	1,160,000				
		Airfield Generator Replacement	100,000	5,000		95,000		
		North VSR Segment	10,000,000	10,000,000				
		Design and Construct Hangar (VQQ)	12,000,000	12,000,000				
		Runway 18R/36L Rehabilitation **Additional Funds**	$14,687,500	$11,873,164			$2,814,336	
			$38,347,500	$35,438,164	$0	$95,000	$2,814,336	$0
Cecil Spaceport		Liquid Propellant Storage	$1,600,000	$800,000				$800,000
			$1,600,000	$800,000	$0	$0	$0	$800,000
Jacksonville Executive		Taxiway G Rehabiltiation	1,500,000	1,500,000				
			$1,500,000	$1,500,000	$0	$0	$0	$0
Herlong Recreational		Replace Ramp of H1 & H2	$1,000,000	$1,000,000				
			$1,000,000	$1,000,000	$0	$0	$0	$0
		Total Large Capital	**$64,287,500**	**$54,278,164**	**$2,500,000**	**$1,895,000**	**$2,814,336**	**$800,000**

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

Airport	Proj No.	Description	Budget 2029 Total Capital Commitments	FUNDING SOURCES JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER
Jacksonville International		TSA Bathroom Rehabilitation	$100,000	$100,000				
		Oracle Upgrade	2,000,000	2,000,000				
		Shuttle Bus (#63, 66, 67)	420,000	420,000				
		Extendable Boom Forklift	225,000	225,000				
		Passenger Boarding Bridge 3	1,200,000	300,000		900,000		
		Passenger Boarding Bridge 4	1,200,000	300,000		900,000		
		South HBS Generator # 8	350,000	350,000				
		Infastructure Refresh	500,000	500,000				
		Video Survalience / Ccure	$300,000	$300,000				
			$6,295,000	$4,495,000	$0	$1,800,000	$0	$0
Cecil Airport		Taxiway B1 & Runway 9R/27L Rehabilitation	$10,080,000	$10,080,000				
		Construct Taxiway E2	5,000,000	5,000,000				
		ALP & Narrative Update	$500,000	$25,000		$475,000		
			$15,580,000	$15,105,000	$0	$475,000	$0	$0
Cecil Spaceport		Solid Propellant Storage Bunker Relocation Improvements	$300,000	$150,000			$150,000	
		Exsisting Spaceport Area Enhancements (Design)	$150,000	$150,000				
			$450,000	$300,000	$0	$0	$150,000	$0
Jacksonville Executive		Mill & Overlay RWY 5/23 (est. 2006 rehabbed)	$2,500,000				$2,000,000	
			$2,500,000	$0	$0	$0	$2,000,000	$0
Herlong Recreational								
			$0	$0	$0	$0	$0	$0
		Total Large Capital	**$24,825,000**	**$19,900,000**	**$0**	**$2,275,000**	**$2,150,000**	**$0**

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JACKSONVILLE AVIATION AUTHORITY

REQUESTED CAPITAL BUDGET

FOR FISCAL YEAR ENDING SEPTEMBER 30, 2030

Airport	Proj No.	Description	Budget 2030 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
				FUNDING SOURCES					
Jacksonville International		Infrastructure Refresh	$500,000	$500,000					
		Surface Lot Rehab (North) 2000ish	2,400,000	2,400,000					
		Excavator Model G3WGE (GRADALL)	395,000	395,000					
		Jet Bridge 1 Concourse A J98006C (2005)	1,200,000			1,200,000			
		Jet Bridge 2 Concourse A J98006C (2005)	1,200,000			1,200,000			
		Walking & Bicycle Trail Installation & Maintenance	250,000	250,000					
		Design and Construct Hangar	20,000,000	20,000,000					
		Taxiway A Rehabilitation	13,900,000	2,780,000			11,120,000		
		ADG-V Taxiway / Parellel to TWY N	40,000,000	40,000,000					
		Wifi Equipment Update	304,163	304,163					
		Admin Building & Gym Rehabilitation	1,200,000	1,200,000					
		Video Survallience / Ccure	200,000	200,000					
		Video Survallience Storage Hardware JIA (Physical NVR)	$1,459,983	$1,459,983					
			$83,009,146	$69,489,146	$0	$2,400,000	$11,120,000	$0	$0
Cecil Airport		Design Admin Building & Fleet Maintenance Facility	$10,000,000	$10,000,000					
		Design and Construct Hangar	20,000,000	20,000,000					
		Taxiway B2 Rehabilitation	2,260,000	2,260,000					
		Hot Cargo Apron Reconstruction (Design)	$500,000	$1,072,000		$1,072,000			
			$32,760,000	$33,332,000	$0	$1,072,000	$0	$0	$0
Cecil Spaceport									
			$0	$0	$0	$0	$0	$0	$0
Jacksonville Executive		Taxilane B3 & B5 Rehabilitation	$200,000	$100,000			$100,000		
			$200,000	$100,000	$0	$0	$100,000	$0	$0
Herlong Recreational		Design & Construct Bulk Hangar	$5,625,000	$1,125,000			$4,500,000		
		T-Hangars	4,000,000	4,000,000					
		Mill & Overlay Roadways and Parking Lots	1,000,000	1,000,000					
		Mill & Overlay RWY 7/25	$4,000,000	$400,000			$3,600,000		
			$14,625,000	$6,525,000	$0	$0	$8,100,000	$0	$0
		Total Large Capital	**$130,594,146**	**$109,446,146**	**$0**	**$3,472,000**	**$19,320,000**	**$0**	**$0**

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
GENERATION						
Advanced Class 1X1 Combined Cycle Addition	27,000	174,000	333,000	253,000	33,000	820,000
Northside Generating - N35 - Turbine Major and Generator Overhaul	6,252	0	0	0	0	6,252
Kennedy Generating - CT8 - Hot Gas Path Inspection	5,802	0	0	0	0	5,802
Northside Generating - Generation Support Capital Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Northside Generating - Energy Project Management Capital Improvements	3,000	3,000	6,000	6,000	6,000	24,000
Brandy Branch Generating - B50 - Turbine Parts Warehouse	2,524	0	0	0	0	2,524
Northside Generating - N01 - HP/IP, Generator, Valves, and Actuators Overhaul	2,136	0	0	0	0	2,136
Brandy Branch Generating - General Capital Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Combustion Turbine Fleet - Generator Monitoring Implementation	1,742	492	235	0	0	2,469
Brandy Branch Generating -B52, B53 SCR Sampling Grid	1,625	0	0	0	0	1,625
Northside Generating - Replace CT 3/4 and 5/6 Fire Panels and CO2 Components	1,624	0	0	0	0	1,624
Northside Generating - N01, N02 - CFB Exp Joint Install Fab - FY26	1,375	0	0	0	0	1,375
Northside Generating - N00 - Fuel Dock Fender Replacement	1,142	0	0	0	0	1,142
Northside Generating - N01 - Duct Burner Overhaul	1,029	0	0	0	0	1,029
Brandy Branch Generating - B52, B53 - SCR Catalyst Replacement	931	2,192	0	0	0	3,122
Northside Generating - N00 - Atomizing Air Compressor A and B Replacement	921	0	0	0	0	921
Northside Generating - N01 - Grid floor Nozzle Replacement	908	0	0	0	0	908
Northside Generating - N36 - Electrical Equipment Upgrades	860	0	0	0	0	860
Northside Generating - CT MarkVIe and EX2100 Excitation Controls Digital Front End Upgrade	834	0	0	0	0	834
Northside Generating - N00 - 349EL Excavator Replacement	764	0	0	0	0	764
Northside Generating - N01 - Fuel Feeder Replacement	722	0	0	0	0	722
Northside Generating - N00 - Electric Biomass Screener Separator	679	0	0	0	0	679
Northside Generating - N01, N02, N03 - CEMS Upgrade	648	0	0	0	0	648
Brandy Branch Generating - B50 HMI Server replacement and Software Upgrades	570	0	0	0	0	570
Northside Generating - N00 - Nitrogen and Dry Air Layup System for Extended Unit Shutdown	566	0	0	0	0	566
Northside Generating - BC10 and BC11 - Solid Fuel Magnetic Separators Installation	518	0	0	0	0	518
Northside Generating - N00 - Limestone Piping Replacement	493	0	0	0	0	493
Northside Generating - N03 - Replace Steam Supply Piping For Fuel Oil Tanks 6 and 7	448	0	0	0	0	448
Northside Generating - N35 - Electrical Equipment Upgrades	421	0	0	0	0	421
Northside Generating - N01 and N02 Particulate Monitor	419	87	0	0	0	506
Northside Generating - N00 - 938H 1000 MH Front End Loader Replacement	393	0	0	0	0	393
Brandy Branch Generating -B50 Air-Cooled Air Compressor Addition	350	0	0	0	0	350
Northside Generating - N02 - A,B,C Limestone Screw Feeder Auger -Trough Replacement	333	0	0	0	0	333
Northside Generating - N00 - Pneumatic Biomass Magnetic Separator Installation	332	0	0	0	0	332
Northside Generating - N00 - Acid and Caustic Piping Replacement	332	292	0	0	0	623
Northside Generating - Fleet - Generator Monitoring Implementation	323	1,250	636	0	0	2,209
Brandy Branch Generating -B50 Cooling Tower Fan Assembly Replacement	315	312	0	0	0	627
Northside Generating - N35 - Radiator Replacement	283	0	0	0	0	283
Northside Generating - N02 - DCS MPS Power Supply Upgrade	228	0	0	0	0	228
Northside Generating - N00 - Material Handling / By Products Building	200	0	0	0	0	200
Northside Generating - N01, N02, N03 Replacement of DCS Servers, Clients and Switches	195	0	0	0	0	195
Brandy Branch Generating - B50 - Cooling Tower Deck Replacement	142	821	0	0	0	963
Northside Generating - N01 - SDA Conveyors Replacement	130	0	0	0	0	130
Northside Generating - N03 - Generator and Turbine Valve Overhaul	125	1,642	0	0	0	1,767
Brandy Branch Generating - B50 - 89SS and 89MD Upgrade	114	780	0	0	0	894

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Brandy Branch, Kennedy Generating - Multilin Relay Replacement	95	93	90	0	0	278
Northside Generating - N01 - Vent Piping Replacement	80	0	0	0	0	80
Northside Generating - Multilin Relay Replacement	71	65	65	65	0	266
Northside Generating - Intake and Discharge Flume Concrete Repair	49	0	0	0	0	49
Northside Generating - N03 - Boiler Feed Pump Turbine Overhaul	35	1,096	0	0	0	1,131
Brandy Branch Generating - B50 – Standby Emergency Diesel Generator Integration	35	0	0	0	0	35
Northside Generating - N00 - Limestone Injection Port Thermal Sleeve Replacement	33	0	0	0	0	33
Brandy Branch Generating - CT2 - Hot Gas Path Inspection	0	11,319	0	0	0	11,319
Brandy Branch Generating - CT3 - Hot Gas Path Inspection	0	11,319	0	0	0	11,319
Brandy Branch Generating - B54 - Major Inspection	0	4,739	0	0	0	4,739
Northside Generating - N01, N02 - Turning Gear Replacement	0	2,574	614	477	0	3,664
Northside Generating - N01 Drain Piping Replacement	0	1,332	0	0	0	1,332
Northside Generating - N00 - Riverfront Pipe Trench Removal	0	1,232	0	0	0	1,232
Northside Generating - N01, N02 - Intrex Return, Sealpot and Toggle Joint Replacements	0	1,100	1,200	1,200	0	3,500
Northside Generating - N00 - Byproducts Storage Area Updates - Zero Limit Discharge	0	1,058	6,027	0	0	7,085
Northside Generating - N00 - CSU Chain, Buckets and Sprocket Replacement	0	1,035	0	0	0	1,035
Northside Generating - Outage Discovery Work	0	1,000	2,000	1,000	0	4,000
Northside Generating - Byproduct Storage Area II	0	800	1,000	11,855	5,626	19,281
Brandy Branch Generating - B53 UAT Replacement Project	0	749	0	0	0	749
Northside Generating - N01 - A/B/C Limestone Screw Feeder Auger/Troughs Replacement	0	500	0	0	0	500
Northside Generating - N02 - Drain Piping Replacement	0	425	960	0	0	1,385
Northside Generating - N00 - 938H 0740 MH Front End Loader Replacement	0	376	0	0	0	376
Northside Generating - N03 - Boiler Economizer Replacement	0	60	60	8,931	0	9,051
Kennedy Generating - K37 - 480V Switchgear Replacement	0	30	774	0	0	804
Kennedy Generating - K37 - 89SS and 89MD Upgrade	0	19	327	0	0	345
Kennedy Generating - K37 - Hot Gas Path Inspection	0	0	6,443	0	0	6,443
Northside Generating -N33 - Turbine Major and Generator Overhaul	0	0	3,894	0	0	3,894
Northside Generating - N00 - Biomass Truck Dumper	0	0	2,001	169	0	2,171
Brandy Branch Generating - B52, B53 - Purge Credit Installation	0	0	1,680	2,112	0	3,792
Northside Generating - N34 - Generator Switchgear Replacement and Protection Upgrade	0	0	1,500	0	0	1,500
Greenland Energy - G61, G62 - Fast Start with Purge Credit	0	0	1,285	1,550	0	2,835
Brandy Branch, Kennedy, Greenland Energy - Outage Discovery Work	0	0	1,000	1,000	1,000	3,000
Northside Generating - N00 - 980M Wheeled Front End Loader Replacement	0	0	870	0	0	870
Northside Generating - N00 - 980GII Wheeled Front End Loader Replacement	0	0	794	0	0	794
Northside Generating - N00 - Caterpillar D6T LGP BSA Dozer Replacement	0	0	710	0	0	710
Northside Generating - N01, N02 - Fast Purge System	0	0	700	300	0	1,000
Northside Generating - N03 - Furnace Rear Waterwall Arch Tube Replacement	0	0	573	1,257	0	1,831
Kennedy Generating - K37 - Exhaust Diffuser Replacement	0	0	567	0	0	567
Kennedy Generating - K37, K38 - Purge Credit Software Upgrade	0	0	500	0	0	500
Brandy Branch Generating - B52, B53 - CT Air Inlet Housing Roof Replacement	0	0	350	650	0	1,000
Northside Generating - N01 - Generator, Valves, and Actuators Overhaul	0	0	325	3,456	0	3,781
Northside Generating - N02 - Valves and Actuators Overhaul	0	0	325	2,751	0	3,076
Northside Generating - N03 - Boiler Camera	0	0	216	108	0	323
Greenland Energy - G61 - Hot Gas Path Inspection	0	0	0	7,043	0	7,043
Northside Generating - N34 - Turbine Major and Generator Overhaul	0	0	0	6,919	0	6,919
Brandy Branch Generating - B51 - Hot Gas Path Inspection	0	0	0	6,598	0	6,598
Northside Generating - N35 - Generator Switchgear Replacement and Protection Upgrade	0	0	0	1,500	0	1,500

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Greenland Energy - G62 - Hot Gas Path Inspection	0	0	0	0	7,043	7,043
Brandy Branch Generating - B52, B53 - Axial Fuel Staging for low load operation	0	0	0	0	3,279	3,279
Brandy Branch Generating - B54 ST4 Flex Ops Upgrade	0	0	0	0	2,500	2,500
Northside Generating - N36 - Generator Switchgear Replacement and Protection Upgrade	0	0	0	0	1,500	1,500
Brandy Branch Generating -B52, B53 - HRSG Flex Ops Upgrade	0	0	0	0	1,500	1,500
Reserves	2,000	0	0	0	0	2,000
GENERATION SUBTOTAL	78,146	231,787	382,722	323,941	67,448	1,084,044
TRANSMISSION AND DISTRIBUTION						
138kV / 230kV Fulton Cut Replacement	55,844	20,700	0	0	0	76,544
New Electric Service Additions	25,000	26,000	27,000	27,500	28,000	133,500
Electric Distribution Maintenance Capital Upgrades	15,500	16,300	17,100	18,000	18,500	85,400
Development Driven Projects - Electric	15,300	15,800	16,100	16,400	16,700	80,300
Solar PV - Peterson 230kV Switchyard - Substation	11,455	810	0	0	0	12,265
Solar PV - Miller 230kV Switchyard - Substation	11,021	754	0	0	0	11,775
Georgia St 13kV Substation Improvements- Substation	6,649	1,400	0	0	0	8,049
Real Estate - North Jacksonville Transmission Corridor Acquisition	6,525	5,875	250	0	0	12,650
Pole Replacement Program	5,600	5,900	6,200	6,500	6,800	31,000
Nocatee T2 Circuit 239, 240, 241 Addition	4,608	0	0	0	0	4,608
General Underground Network and Commercial Repair and Replace and Upgrades	4,500	4,500	4,750	5,000	5,000	23,750
Georgia St 13kV Substation Improvements - Distribution	4,315	800	0	0	0	5,115
College St Substation 13.2kV Switchgear Replacement	4,276	1,907	0	0	0	6,183
Starratt 138-26kV T2 Addition - Substation	4,108	0	0	0	0	4,108
Kennedy 69-13.2kV T11 Addition	3,770	283	0	0	0	4,053
Real Estate - Zion Substation - Property Acquisition	3,750	10	0	0	0	3,760
Point Meadows T2 Addition - Distribution	3,550	1,000	0	0	0	4,550
Point Meadows 230-26kV T2 Addition	3,361	3,137	0	0	0	6,497
Dinsmore Solar Feeders 423, 424 - Phase 2	3,359	0	0	0	0	3,359
Real Estate - Westside 230kV Transmission Corridor and Substation - Property Acquisition	3,234	0	0	0	0	3,234
New World 230-26kV Sub T1 and T2 Addition	3,071	12,508	5,134	0	0	20,713
Dead Front Switchgear Replacement Program	3,000	3,500	3,500	3,500	3,500	17,000
Merrill Rd 477 and 478 New Feeder Breaker Additions - Distribution	2,855	0	0	0	0	2,855
SJRPP 230-26kV Distribution Substation	2,566	0	0	0	0	2,566
Circuit 680 UG 69kV Reconductor Project	2,509	0	0	0	0	2,509
26kV Feeder Circuit Breaker Replacement	2,483	754	754	754	754	5,499
Main St Circuits 102 and 103 extensions	2,483	0	0	0	0	2,483
St Johns 4kV Substation Rebuild	2,396	28	0	0	0	2,424
Electric Meters - Replacement	2,300	2,300	2,300	2,300	2,300	11,500
Nocatee 230-26kV T2 Addition	2,272	0	0	0	0	2,272
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Substation	2,200	0	0	0	0	2,200
Electric Meters - Growth	2,150	2,150	2,150	1,760	1,760	9,970
Normandy T6 230-138 kV 500 MVA Autotransformer Replacement	2,000	2,500	2,500	750	0	7,750
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
SJRPP Substation Distribution Feeders - 251, 252, 253	1,932	0	0	0	0	1,932
Electric Distribution System Improvements	1,780	1,833	1,888	1,945	2,000	9,446
138x69/26kV 50 MVA Spare Transformer	1,779	0	0	0	0	1,779

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Real Estate - Brandy Branch to Normandy 230 kV Corridor Width Addition	1,700	140	0	0	0	1,840
Water Street T2 Network Transformer Replacement	1,676	9	0	0	0	1,685
West Jax T2 300 MVA Autotransformer Replacement	1,550	2,500	0	0	0	4,050
Distribution System - Pole Removal	1,400	1,400	1,400	1,400	1,400	7,000
Eagle LNG 138-13.8 kV Substation	1,397	0	0	0	0	1,397
West Jax 230/69kV Substation Reliability Improvement	1,282	942	0	0	0	2,224
Grid Modernization - Distribution Automation Deployment	1,200	1,200	1,200	1,200	1,200	6,000
Greenland Energy to Mayo 230kV Circuit 950 Addition	1,132	1,622	2,309	22,215	17,800	45,076
Solar PV - Peterson 230kV Switchyard - Transmission	1,075	6	0	0	0	1,081
Solar PV - Miller 230kV Switchyard - Transmission	1,055	4	0	0	0	1,060
Transmission and Substation Class Circuit Breaker Replacement Program	1,000	2,704	2,975	3,272	3,598	13,549
Underground Network Improvement Plan	1,000	1,000	0	0	0	2,000
Mayo Sub 230 kV Addition - Phase 2	1,000	300	1,100	1,000	3,400	6,800
Energy Management System - Fault Current Indicator Upgrade Project	900	130	130	130	130	1,420
Normandy Substation Protection Improvement	850	630	207	0	0	1,687
69kV Circuit 691-693 Structure Replacement	825	683	0	0	0	1,508
General Substation Improvements	800	800	800	800	800	4,000
Real Estate - Nocatee 230kV Substation Expansion - Property Acquisition	800	0	0	0	0	800
Energy Management System - Video Display Wall Replacement	800	50	0	0	0	850
St Johns Park 4kV Circuit 8202 and 8204 Feeder Reconductor	785	0	0	0	0	785
Automatic Recloser Deployment	750	750	1,000	1,000	1,750	5,250
General Distribution Improvements	750	750	750	750	750	3,750
230 KV_ 138KV_69 kV Pole Refurbishment	750	750	750	750	750	3,750
Transmission Insulator Replacement	750	750	750	750	750	3,750
Real Estate - Brandy Branch to Dinsmore 230 kV New T-Line Corridor Addition	700	5,000	5,125	0	0	10,825
Grid Modernization - Network Monitoring Equipment	700	700	1,000	1,000	375	3,775
Hunter Rd 26kV 586 and 587 Feeder Reconductor	605	473	0	0	0	1,078
Main St 13.2kV Network Feeder Reconductor	600	3,000	3,000	3,000	950	10,550
NW Jax 457 Feeder Reconductor	600	0	0	0	0	600
Georgia St. Substation Pipe-Type Cable Pothead Replacement	594	1,044	0	0	0	1,638
Heidelberg Materials Phase 1	592	0	0	0	0	592
Circuit 693 UG 69kV Reconductor Project	556	0	0	0	0	556
Transmission Outdoor Potential Device Replacement	551	0	0	0	0	551
Davit Arm Replacement	550	550	550	550	550	2,750
University 535-537 Feeder Reconductor	520	5	0	0	0	525
St Johns 4kV Distribution Feeder Getaway Rebuild	518	0	0	0	0	518
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
SJRPP 230-26kV - T2 Addition	500	400	4,250	250	0	5,400
Real Estate - GEC to Mayo Sub 230kV - Transmission Corridor Acquisition	500	7,520	0	0	0	8,020
Durbin 230-26kV Substation	500	3,000	12,000	500	0	16,000
West Downtown - 69-13.2kV Substation - New	500	1,200	3,800	16,000	500	22,000
Circuit 694 69kV Static Wire Replacement Project	496	0	0	0	0	496
Circuit 690 UG 69kV Reconductor Project	496	0	0	0	0	496
Herschel 4kV Feeder 5201-5202 Reconductor	495	0	0	0	0	495
Park and King 4kV Feeders 7601 and 7602 Reconductor	495	0	0	0	0	495
New World 230kV Substation - Transmission	478	3,491	7,727	16	0	11,712

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Robinwood Substation T6 Transformer Replacement	473	10	3,642	0	0	4,125
Real Estate - New Grand Park Substation - Property Acquisition	460	1,500	0	0	0	1,960
Electric Meters - KVAR Meter Initiative	450	450	0	0	0	900
General Transmission Improvements - Operations and Maintenance	430	125	125	125	125	930
Starratt 138-26kV T2 and Circuit 368, 369 Addition - Protection and Controls	410	0	0	0	0	410
Georgia Street Substation T3 Addition	400	500	1,000	4,500	2,100	8,500
SJRPP T2 Addition - New 26kV Feeder Additions	400	400	1,000	200	0	2,000
Real Estate - Georgia St Substation Expansion - Property Acquisition	381	0	0	0	0	381
Solar PV - Peterson 230kV Switchyard - Protection and Controls	372	30	0	0	0	402
Circuit 830 Static Wire Replacement	368	0	0	0	0	368
Capital Tools and Equipment - UG Network and Service Centers	360	356	356	231	231	1,534
West Jax Substation Protection Improvement	350	72	0	0	0	422
Transmission Line Relay Replacement Project	345	583	349	593	349	2,217
New World 230kV Substation - Protection and Controls	320	1,550	300	30	0	2,200
Oakwood Villa Circuit 555 Feeder Addition - Distribution	313	0	0	0	0	313
New World 230kV Substation - Distribution	300	1,210	0	0	0	1,510
College Substation - Reconfiguration to Network Design	300	1,000	2,400	6,000	300	10,000
Villages North New 230kV Substation	300	500	2,000	7,000	10,000	19,800
Maxville New 230-26kV Substation	300	500	1,200	11,000	3,000	16,000
General Transmission Improvements	300	300	300	300	300	1,500
Beeghly Heights Circuit 391 New Overhead Feeder Extension	300	50	0	0	0	350
Rosselle 4kV Feeders Reconductor	300	0	0	0	0	300
Energy Management System - Base Upgrade Project	295	130	265	130	130	950
Durbin 230-26kV Substation - Protection and Controls	275	225	1,000	200	0	1,700
West Jax 230/69kV Substation Reliability Improvement - Protection and Controls	261	107	0	0	0	368
Solar PV - Miller 230kV Switchyard - Protection and Controls	252	10	0	0	0	262
Kennedy 69-13.2kV T11 Addition - Distribution	250	150	0	0	0	400
Real Estate - New 69kV circuit 651 Grand Park to Brooklyn - Corridor Acquisition	250	250	250	0	0	750
College 13kV 135 and 174 Feeder Additions - Distribution	240	0	0	0	0	240
Point Meadows T2 Addition - Protection and Controls	236	54	0	0	0	290
Real Estate - New 138kV circuit 810 Pickettville to Grand Park corridor	230	230	0	0	0	460
Circuit 696 UG 69kV Reconductor Project	220	65	3,744	0	0	4,029
Real Estate - New Brooklyn Substation - Property Acquisition	200	1,500	300	0	0	2,000
Substation Repair and Replace Projects - Transformer	200	200	1,400	1,400	1,400	4,600
Firestone Circuit 323 and Jax Heights Circuits 315, 318 Feeder Extensions	190	4,054	0	0	0	4,244
Georgia St 170 Distribution Feeder Addition	189	200	0	0	0	389
Kennedy 69-13.2kV T11 Addition - Protection and Controls	182	13	0	0	0	195
Water St. Substation 13.2kV Switchgear Replacement	172	4,504	240	0	0	4,916
San Pablo 518 and 519 Feeder Reroute	150	3,550	0	0	0	3,700
Durbin 230-26kV Substation - Distribution	150	1,000	4,000	350	0	5,500
Center Park 26kV Feeder 204 Addition	150	225	1,910	0	0	2,285
General Protection System Improvements - Transmission	150	150	150	150	150	750
Real Estate - Durbin 230-26KV Substation - Property Acquisition	147	0	0	0	0	147
Greenland 26kV Feeder 211 Addition - Distribution	135	1,100	0	0	0	1,235
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Protection and Controls	122	0	0	0	0	122
Greenland 206 26kV Feeder Addition	120	2,675	0	0	0	2,795
San Pablo Circuit 519 Addition	120	2,560	500	0	0	3,180

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
New World 230kV Substation - Distribution - Phase 2	120	300	6,990	500	0	7,910
Hartley Substation Protection Improvement	107	1,114	757	0	0	1,978
St Johns 4kV Substation Rebuild - Protection and Controls	105	0	0	0	0	105
Real Estate - New BCT SS2 Substation - Property Acquisition	100	3,000	0	0	0	3,100
E-Town - 230-26kV Substation	100	500	1,000	3,000	11,000	15,600
Water St 13.2kV Network Feeder Reconductor	100	500	500	1,000	2,000	4,100
Georgia St 13kV Substation Improvements - Protection and Controls	100	132	0	0	0	232
Real Estate - Durbin Substation 26kV - Easement Acquisition	100	100	0	0	0	200
Westlake 333 26kV Garden St Lateral Rebuild	100	0	0	0	0	100
Durbin Sub 230kV Circuit 924/932 Interconnect	100	500	1,800	100	0	2,500
SJRPP 230-26kV T2 Addition - Protection and Controls	100	25	350	50	0	525
Transmission Capacitor Bank Controls Replacement	90	0	0	0	0	90
SJRPP 230-26kV Distribution Substation - Protection and Controls	90	0	0	0	0	90
Northwest 445 Boundary Changes	85	500	0	0	0	585
Real Estate - Maxville Area 230-26kV Substation Site - Property Acquisition	80	0	0	0	0	80
Capital Tools and Equipment - Transmission and Substation Maintenance	80	80	80	80	80	400
Baymeadows Circuit 547 and Phillips Circuit 525 Reconductor	75	375	0	0	0	450
Southside GIS 69kV Controller Replacement - Phase 2	72	72	72	73	39	328
Nocatee 230-26 kV T2 Addition - Protection and Controls	64	0	0	0	0	64
Circuit 646/679 - 6 and 7 Pole Replacement	61	375	0	0	0	436
Blount Island Substation - T1 Transformer Replacement	61	6	2,247	0	0	2,314
Real Estate - Franklin Substation - Property Acquisition	60	5,137	0	0	0	5,197
Heidelberg Materials Phase 2	60	450	0	0	0	510
Real Estate - Pickettville substation – Property Acquisition	60	200	0	0	0	260
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Circuit 694 UG 69kV Reconductor Project	38	1,139	0	0	0	1,177
Real Estate - Dunn Creek Sub - Property Acquisition	30	1,265	0	0	0	1,295
Phillips Highway Substation - Bus 2 CVT Relocation	30	194	0	0	0	224
Circuit 666 UG 69kV Reconductor Project	25	1,249	0	0	0	1,274
Greenland 26kV Feeder 211 Addition - Substation	19	139	0	0	0	158
GEC 230kV Bay and Breaker Addition for Circuit 950	12	15	773	1,190	173	2,163
Real Estate - Lee Rd 69-26kV Substation Site - Property Acquisition	8	0	0	0	0	8
Circuit 696 UG 69kV Reconductor Project	6	1,087	0	0	0	1,093
Randall St T31 Transformer Replacement	6	67	2,103	0	0	2,175
Ivy Seel T1 Transformer Replacement	5	7	19	721	0	751
Hartley Rd. Substation T1 Transformer Replacement	4	2,668	0	0	0	2,672
Hartley Rd. Substation T2 Transformer Replacement	4	1,940	728	0	0	2,672
Powers Ave T1 Transformer Replacement	4	4	32	1,904	0	1,942
Georgia St T1 Transformer Replacement	4	4	32	1,835	0	1,874
Water St T1 Transformer Replacement	4	4	13	1,831	0	1,851
Real Estate - Pecan Park Area 138-26kV Substation site - Property Acquisition	2	0	0	0	0	2
Brandy Branch to Normandy 230 kV Transmission Line	0	7,000	12,000	12,000	1,000	32,000
Brandy Branch to Dinsmore 230 kV Transmission Line	0	3,000	14,000	22,000	18,000	57,000
Pecan Park 138-26kV Sub T1 and T2 Addition	0	1,815	347	1,310	579	4,051
North Jacksonville Area 138kV Transmission Loop	0	1,811	47,383	43,031	160	92,385
Greenland T6 230-138 kV 300 MVA Autotransformer replacement	0	1,000	2,000	2,000	500	5,500

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Hartley T6 230-138 kV 300 MVA Autotransformer replacement	0	1,000	2,000	2,000	500	5,500
Circuit 941 and Circuit 936 Realignment Project (Brandy Branch to SJRPP)	0	1,000	1,500	1,500	500	4,500
New World Sub to Villages North Substation - New 230kV Transmission	0	800	7,000	20,000	30,200	58,000
Grand Park 138-69kV 200 MVA Auto TX addition - Substation	0	700	400	350	3,000	4,450
Franklin 138-26kV - Substation	0	600	1,000	3,000	11,000	15,600
Paxon Substation T1 Transformer Replacement	0	557	2,059	0	0	2,616
138-69kV Grand Park Substation - New	0	500	4,000	2,250	7,000	13,750
Brooklyn 69kV GIS Substation - New	0	500	2,500	2,000	10,000	15,000
East Downtown 69-13.2kV Substation - New	0	500	1,200	3,800	16,000	21,500
138kV Pickettville Substation Expansion - Substation	0	500	1,000	1,300	5,000	7,800
4kV Rehab – Distribution Projects	0	500	500	500	500	2,000
CEMI-5 Electric Distribution Betterment	0	500	500	500	500	2,000
69kV Circuit 651 Grand Park to Brooklyn - Transmission - New	0	500	500	400	1,400	2,800
Northshore 406 Feeder Reconductor	0	500	0	0	0	500
Starratt T2 Circuits 368 and 369 Addition	0	427	0	0	0	427
Brooklyn 472 Partial Overhead Feeder Reconductor	0	400	0	0	0	400
Mayo Sub New Underground 26kV circuit 226 Addition	0	380	100	0	0	480
College St 4kV Circuit Reconductors	0	350	950	0	0	1,300
Normandy Substation 9C7 Can Replacement	0	316	0	0	0	316
West Downtown 69-13.2kV Substation - Distribution - New	0	300	4,000	6,000	4,000	14,300
College Substation Network Feeders	0	300	1,000	3,000	200	4,500
138kV Circuit 810 Pickettville to Grand Park - Transmission - New	0	300	300	300	2,000	2,900
East Downtown 69-13.2kV Substation - Protection and Controls - New	0	275	1,252	138	35	1,700
West Downtown 69-13.2kV Substation - Protection and Controls - New	0	275	1,252	138	35	1,700
McDuff 4kV Feeder Reconductors - Distribution	0	250	2,100	0	0	2,350
Herlong Sub 69-26kV T2 Replacement	0	205	1,700	0	0	1,905
Maxville New 230kV Substation - Transmission	0	200	500	1,100	450	2,250
College Substation Reconfiguration - Protection and Controls	0	200	100	350	50	700
GEC 230kV Bay and Breaker Addition for Circuit 950 - Protection and Controls	0	190	150	250	100	690
West Downtown 69-13.2kV Substation - Transmission - New	0	150	500	1,250	100	2,000
New Brooklyn 69kV GIS Substation - Distribution - PH	0	100	500	500	2,000	3,100
Lane 679 New 69kV Reactor addition - Substation	0	100	500	100	100	800
West Jax 665 New 69kV Reactor addition - Substation	0	100	500	100	100	800
New Brooklyn 69kV GIS Substation - Protection and Controls	0	100	300	100	1,000	1,500
Maxville New 230kV Substation - Protection and Controls	0	100	265	1,000	300	1,665
Maxville 230-26kV Substation - Distribution	0	100	150	250	2,000	2,500
Circuit 601 UG 69kV Reconductor Project	0	100	57	2,904	0	3,061
Georgia St Substation -T3 Addition and T1 Replacement - Protection and Controls	0	100	50	200	50	400
138kV Pickettville Substation Expansion - Protection and Controls	0	50	100	100	200	450
Ostner 230 kV Transmission Line Interconnections	0	42	21	16	689	767
Lane 679 New 69kV Reactor addition - Protection and Controls	0	10	10	25	25	70
West Jax 665 New 69kV Reactor addition - Protection and Controls	0	10	10	25	25	70
Greenland T6 230-138kV 300MVA Auto TX replacement - Protection and Controls	0	10	10	10	50	80
Hartley T6 230-138kV 300MVA Auto TX Replacement - Protection and Controls	0	10	10	10	50	80
Future New Distribution	0	0	6,000	0	0	6,000
Future New Substation	0	0	6,000	0	0	6,000
Future New Transmission	0	0	6,000	0	0	6,000

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Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Ostner 230kV Switchyard - Substation	0	0	1,772	3,511	27,999	33,283
Villages North 230kV Substation - Transmission - New	0	0	700	3,000	14,000	17,700
Villages North 230-26kV Substation - Distribution	0	0	500	2,000	8,000	10,500
E-Town - 230-26kV Substation - Distribution	0	0	500	1,000	4,000	5,500
Real Estate - BCT SS2 to Nocatee 230 kV - Transmission Corridor	0	0	400	400	200	1,000
Villages North New 230kV Substation - Protection and Controls	0	0	370	1,500	300	2,170
East Downtown 69-13.2kV Substation - Distribution - New	0	0	300	4,000	4,000	8,300
Franklin 138-26kV Substation - Protection and Controls	0	0	300	500	800	1,600
E-Town - 230-26kV Substation - Protection and Controls	0	0	300	400	1,000	1,700
Ortega 4kV Feeder 7201-7202-7203 Reconductor	0	0	255	575	0	830
Franklin 138-26kV Substation - Distribution	0	0	200	1,000	2,500	3,700
Franklin Substation 138kV Interconnection	0	0	200	500	1,600	2,300
E-Town - Substation 230kV Interconnection	0	0	200	200	300	700
East Downtown 69-13.2kV Substation - Transmission - New	0	0	150	500	1,250	1,900
Grand Park Circuit 410 Reconductor	0	0	135	1,005	0	1,140
Mayo Sub 230 kV Addition - Phase 2 - Protection & Controls	0	0	125	100	350	575
Circuit 847 Zoo Pkwy Pole Replacement	0	0	79	755	0	834
Normandy Circuit 362 Feeder Reconductor	0	0	75	275	0	350
Ostner 230 kV Switchyard - Protection and Controls	0	0	60	80	1,240	1,380
Beeghly Heights Circuit 817 Substation Interconnection	0	0	10	20	250	280
Garden City Circuit 858 Substation Interconnection	0	0	10	10	190	210
Beeghly Heights Circuit 817 Substation Interconnection - Protection and Controls	0	0	10	5	5	20
Future Substation Repair and Replace Projects	0	0	0	3,000	3,000	6,000
Future Transmission Repair and Replace Projects	0	0	0	2,500	2,500	5,000
Pecan Park 138-26kV Substation - Distribution	0	0	0	500	1,700	2,200
Pecan Park 138-26kV Substation - Protection and Controls	0	0	0	275	1,252	1,527
Garden City Circuit 858 Substation Interconnection - Protection and Controls	0	0	0	10	5	15
Reserves	6,000	0	0	0	0	6,000
TRANSMISSION AND DISTRIBUTION SUBTOTAL	**294,477**	**261,335**	**328,416**	**350,027**	**350,347**	**1,584,603**
ELECTRIC OTHER						
Technology Services - Electric Projects	12,850	20,000	16,500	21,525	20,275	91,150
Capital Administrative Overhead - Electric	16,882	17,484	17,866	18,402	18,954	89,588
Fleet - Replacement - Electric	8,715	9,051	9,455	10,400	9,570	47,191
Wetland Mitigation Credits for Capital Projects - Electric	5,000	1	1	1	0	5,003
Telecom - BES MUX Replacement to SEL ICON MUX	4,327	1,877	976	916	0	8,096
Facilities - Building Upgrades - Electric	1,485	1,470	1,470	1,495	1,330	7,250
Inventory and Procurement - Commonwealth Warehouse Optimization	1,100	4,100	0	0	0	5,200
Security - Electric	1,064	800	800	800	800	4,264
Fleet - Expansion - Electric	801	474	1,787	600	600	4,263
Telecom - Fiber Repair and Replace - Electric	600	700	700	700	700	3,400
Telecom - Towers - Electric	525	1,000	1,000	1,000	1,000	4,525
Telecom - First Coast Radio Generator and Shelter Upgrades - Electric	500	500	500	500	500	2,500
Security - Fencing - Electric	350	650	650	650	650	2,950
Telecom - 48V DC Power Systems Replacement Project - Electric	270	270	270	270	270	1,350
Telecom - Licensed Microwave Upgrades - Electric	200	300	0	0	0	500

Electric FY26-FY30

Electric Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Facilities - HQ Retail Space	100	1,000	0	0	0	1,100
Laboratory Equipment Upgrades - Electric	95	0	75	75	75	320
Telecom - Communication Power and Test Equipment - Electric	75	100	0	0	0	175
Telecom - NMR Growth - New MCC Additions - SmartGrid - Electric	75	75	75	75	75	375
Telecom - First Coast Radio Upgrade and Radios - Electric	50	50	50	50	50	250
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Security - Fire System Sprinklers - Electric	30	200	150	150	50	580
Telecom - Motorola APX900 Radio Replacement Project	0	0	2,125	2,125	2,125	6,375
Telecom - Carrier Ethernet Replacement	0	0	2,064	1,039	1,039	4,142
Facilities - Brandy Branch Generating - Equipment Shelter	0	0	337	178	0	515
Facilities - Commonwealth - Admin Upgrades	0	0	0	8,484	4,196	12,680
Reserves	2,000	0	0	0	0	2,000
ELECTRIC OTHER SUBTOTAL	**57,145**	**60,152**	**56,901**	**69,484**	**62,309**	**305,991**
ELECTRIC GRAND TOTAL	**429,768**	**553,273**	**768,039**	**743,452**	**480,104**	**2,974,637**

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
WATER						
Galvanized Pipe Replacement - Program	13,828	13,303	18,927	19,727	20,000	85,784
Water Meters - AMI Conversion	13,800	13,800	8,000	0	0	35,600
Oakridge Water Treatment Plant - Upgrades	8,047	0	0	0	0	8,047
Royal Lakes Water Treatment Plant Upgrades	6,120	12,887	2,746	0	0	21,753
Water Treatment Plant - Large Capital Improvements	6,000	6,187	14,792	31,313	29,459	87,751
Grid - Cost Participation - New - Water	5,555	2,000	2,000	2,000	2,000	13,555
Water Delivery System	5,500	5,500	6,500	6,500	6,500	30,500
JP - COJ - South Grid - University Blvd Phase 2 - Commerce St to Baywood Terrace - Water	4,439	409	0	0	0	4,848
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland - Water	4,122	0	0	0	0	4,122
Cecil Commerce Center - Well 4	4,064	0	0	0	0	4,064
Cisco Dr - Westlake Water Treatment Plant to Garden St - Transmission - New - Water	3,622	0	0	0	0	3,622
JP - Joint Participation Projects - Water	2,848	5,291	5,700	700	2,500	17,038
Water Purification Demonstration Facility	2,822	0	0	0	0	2,822
Water Meters - Large Water Meter Replacement	2,600	2,700	2,800	2,900	3,000	14,000
Water Meters - Replacement	2,500	2,600	2,700	2,800	2,900	13,500
Estuary - 2023-0673 Ranger Station Roadway and Infrastructure - Water	2,338	0	0	0	0	2,338
Water Meters - Growth	2,300	2,400	2,500	2,600	2,700	12,500
SIPS - Greenland Water Treatment Plant - Ground Storage Tank No 3 and Intertie Station	2,194	0	0	0	0	2,194
Westlake Water Treatment Plant - Expansion from 3 to 7 MGD	2,081	1,985	9,857	15,052	1,426	30,401
JP - COJ - Collins Rd Force Main - Blanding to Pine Verde - Water	2,071	0	0	0	0	2,071
Main Extensions and Taps – Water	2,000	2,000	2,000	2,000	2,000	10,000
JP - COJ - Chaffee Rd Normandy to Crystal Springs - Water	1,929	5,665	2,547	0	0	10,141
LDP Program - JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	1,649	0	0	0	0	1,649
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Water Main	1,586	1,118	0	0	0	2,704
JP - COJ - Cecil Commerce Center - Logistics Lane - Water Main	1,469	0	0	0	0	1,469
Nassau - William Burgess - West Nassau Water Reclamation Facility to SR 200 - Water	1,366	3,872	0	0	0	5,238
Water Plant Capital - Renewal & Replacement	1,340	1,340	1,340	1,340	1,340	6,700
JP - FDOT - SR10 Beaver St at Chaffee Rd - Water	1,318	0	0	0	0	1,318
North Grid THM Mitigation Project	1,200	5,000	15,300	5,307	135	26,941
Wildlight Water Treatment Plant - New 2.25 MGD Plant	1,142	3,951	9,666	2,512	0	17,270
Well Rehabilitation and Replacement Program	1,104	2,298	3,009	3,129	3,255	12,795
Fairfax St and Norfolk Southern Railroad Crossing - Water Main - Segment 1	1,024	3,533	0	0	0	4,558
SWDE - Arlington East - Purification Facility	1,000	9,000	4,500	50,000	70,000	134,500
JP - JTA – South Grid – University Blvd – Los Santos Way to Commerce St - Water	958	10	0	0	0	968
Christobel Septic Tank Phase Out - Water Main Replacement	896	1,697	1,073	273	0	3,940
Ridenour Water Treatment Plant - Well 8	851	0	0	0	0	851
LDP Program - Water Transmission Replacement	786	1,987	2,000	2,000	2,000	8,772
Wildlight - 2024-2687 Pod 4 - Phase 1 - Water	758	0	0	0	0	758
Wildlight - 2023-4018 Wildlight Parkway - Phase 1 - Water	687	0	0	0	0	687
Beacon Hills Water Treatment Plant - Rehabilitation	561	872	5,740	4,859	0	12,032
Well Field Renewal & Replace	500	500	500	500	500	2,500
Norwood Water Treatment Plant - Well 1 Investigation and Rehabilitation	382	0	0	0	0	382

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
JP - COJ - Lonestar Rd Bridge Water Main Replacement - Water	364	0	0	0	0	364
Water Treatment Plant Reservoir Renewal & Replace	350	350	350	350	350	1,750
JP - COJ - Ellis Road - Highway Av to Harrold Av - Water	325	0	0	0	0	325
Real Estate - Oakridge Backup Well Site - Property Acquisition	320	0	0	0	0	320
Small Diameter Pipe Replacement - Group 1 - McConihe and 8th St	276	0	0	0	0	276
JP - COJ - Cedar Point Rd Bridge 724129 at Gate Rd Relocation - Water	248	0	0	0	0	248
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
SWDE - Cedar Bay Purification Facility	200	200	200	200	200	1,000
Westlake Water Treatment Plant - Well 4 and Raw Water Main	197	0	0	0	0	197
2023-0725 Seaton Creek - Phase 4 - Water	192	0	0	0	0	192
H20 Purification Center - Aquifer Recharge Well	192	0	0	0	0	192
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Water Main Replacement	188	60	0	0	0	248
JP - FDOT - SR21 - Wilson Blvd to Roosevelt Blvd - Water Main Replacement	149	0	0	0	0	149
SWDE - Regional Aquifer Recharge Facilities	100	200	2,000	15,000	15,000	32,300
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New - Water	96	0	0	0	0	96
South Grid - Intertie between Bartram Repump and Racetrack Rd - Water	85	0	0	0	0	85
JP - COJ - McCoys Creek - Cherokee St to St Johns River - Water	84	0	0	0	0	84
San Jose Blvd - Water Main Rehabilitation - Transmission	63	0	0	0	0	63
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	45	0	0	0	0	45
Real Estate - North Grid - Downtown Water Treatment Plant - Property Acquisition	31	0	0	0	0	31
JP - SJC - CR210 - S Hampton to Ashford Mills - Distribution - Water	28	0	0	0	0	28
Southeast Water Treatment Plant - Well 3 Rehabilitation	22	0	0	0	0	22
JP - COJ - Old Middleburg Rd - 103rd St to Country Mill Ln - Phase 1 - Relocate - Water Main	20	0	0	0	0	20
Ridenour Water Treatment Plant - Well 1 Rehabilitation	20	0	0	0	0	20
Ridenour Water Treatment Plant - Well 3 Rehabilitation	20	0	0	0	0	20
Martin Luther King - Fairfax to Brentwood - Water Main Replacement	15	0	0	0	0	15
Community Hall Water Treatment Plant - Well 5 Rehabilitation	15	0	0	0	0	15
RiverTown Water Treatment Plant - New 4.7 MGD MDF	15	0	0	0	0	15
JP - FDOT - University Blvd W (SR109) - San Jose (SR13) to I-95	14	0	0	0	0	14
JP - FDOT - SR212 (US90/Beach Blvd) Southside Blvd to Eve Dr - Water Main Replacement	11	0	0	0	0	11
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Water	10	0	0	0	0	10
Bartram Augmentation Well	10	0	0	0	0	10
JP - FDOT - SR115 Southside Blvd at Deerwood Park Blvd	5	0	0	0	0	5
Real Estate - Oakridge Replacement Well Site - Property Acquisition	4	0	0	0	0	4
JP - FDOT - JTB Blvd at Kernan Blvd - Water Main Replacement	1	0	0	0	0	1
Southeast Water Treatment Plant - Well 4	0	524	1,562	0	0	2,086
Fairfax St to Kings Rd Crossing - Water Main (Segment 3)	0	367	966	1,359	0	2,692
Southeast Water Treatment Plant - Ground Storage Tank	0	62	3,407	2,033	1,048	6,550
Lovegrove Water Treatment Plant - Electric System Upgrade	0	60	4,669	2,023	0	6,752
LDP - Program - McDuff - Olga to Park Water Main	0	0	2,511	0	0	2,511
Talleyrand Water Main Replacement: Jessie to 8th	0	0	465	2,700	2,557	5,722
Brierwood Water Treatment Plant - Rehabilitation	0	0	460	758	3,048	4,267
Fairfax St to MLK Crossing - Water Main (Segment 2)	0	0	433	963	3,608	5,004
Ft Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New - Water	0	0	179	805	1,303	2,286

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
North Grid - Downtown Water Treatment Plant	0	0	0	750	5,250	6,000
North Grid - Main St - Cole Rd to Elizabeth Ln - Water	0	0	0	300	1,500	1,800
North Grid - Rental Car Lane - Owens Rd to Pecan Park Rd N - Water	0	0	0	240	680	920
South Grid - Baymeadows Rd - Brierwood Rd to Craven Rd W - Water	0	0	0	190	550	740
South Grid - CR210 - St Johns Pkwy to Leo Maguire Pkwy - Water	0	0	0	100	500	600
SIPS - Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	0	0	1,500	1,500
SIPS - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment Plant - Water	0	0	0	0	1,100	1,100
Reserves	2,000	0	0	0	0	2,000
WATER SUBTOTAL	127,274	113,927	141,598	183,483	188,108	754,390
SEWER						
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility with Dual Dryers	88,038	53,757	16,052	22,448	0	180,295
Blacks Ford Water Reclamation Facility - Expansion from 6 to 12 MGD	60,301	71,133	68,655	33,405	0	233,495
Arlington East Water Reclamation Facility Upgrades - Influent Structure	24,375	34,523	39,524	4,809	0	103,232
Monterey Water Reclamation Facility Improvements - Phase 2	17,938	6,400	170	0	0	24,508
Arlington East Water Reclamation Facility – Reclaimed Water and Disinfection System Upgrades	11,819	53,010	73,195	43,515	0	181,539
Arlington East - 8751 Bayleaf Dr - Class III/IV - Interim Upgrade	10,300	2,119	0	0	0	12,419
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	10,020	1,755	0	0	0	11,775
Northwest Water Reclamation Facility - 3.0 MGD	9,587	45,778	60,813	60,261	10,662	187,101
SWDE - Arlington East Deep Injection Disposal Well	9,364	0	0	0	0	9,364
Buckman Water Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	8,621	14,796	12,114	514	0	36,044
JP - SJC - Greenbriar Rd - Longleaf Pine Pkwy to Greenbriar Estates Dr - Transmission - Reclaim	7,472	195	195	0	0	7,862
Mandarin Water Reclamation Facility - Influent Piping Modifications	7,447	834	0	0	0	8,281
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	7,129	7,131	7,839	0	0	22,099
Pumping Stations - Capital Equipment Replacement	7,000	7,000	7,000	7,000	7,000	35,000
Water Reclamation Facilities - Capital Equipment Replacement	5,500	5,500	5,500	5,500	5,500	27,500
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	5,463	117	0	0	0	5,580
JP - Joint Participation Projects - Sewer	5,400	5,400	5,400	400	2,000	18,600
Grid - Cost Participation - New - Force Main	4,895	2,000	2,000	2,000	2,000	12,895
Sewer Collection System Renewal & Replace	4,500	4,500	4,500	4,500	4,500	22,500
Cahoon Rd – Hickory Hill Pump Station to Lenox Ave Force Main Replacement	4,384	200	0	0	0	4,584
Sewer Collection System Trenchless Renewal & Replace	4,300	4,300	4,300	4,300	4,300	21,500
Small Diameter - Force Main Replacement	4,000	4,000	11,000	11,000	11,000	41,000
Monterey - 7732 Merrill Rd & 2530 Mayapple - Pump Station Upgrades	3,958	0	0	0	0	3,958
Evergreen Ave and 45th St E-Oakwood St to 47th St S - Force Main	3,861	0	0	0	0	3,861
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	3,600	3,700	3,800	3,900	4,000	19,000
Blacksford Water Reclamation Facility to Veterans Pkwy - Transmission - Reclaim	3,581	1,968	0	0	0	5,549
Wastewater Large Capital Improvements	3,427	2,900	6,100	10,300	12,600	35,327
JP - COJ - Cecil Commerce Center - Logistics Lane - Pump Station	3,118	0	0	0	0	3,118
Pump Station Upgrades for Mandarin Water Reclamation Facility Influent Upgrades	3,113	0	0	0	0	3,113
Nocatee North - Reclaim Water Storage Tank	2,902	6,559	0	0	0	9,460
JP - COJ - Cecil Commerce Center - Logistics Lane - Force Main	2,746	0	0	0	0	2,746
Buckman Water Reclamation Facility - Biosolids Facility Rehabilitation	2,733	0	0	0	0	2,733

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
JP - COJ – Old Middleburg Rd - Hazel Lake Drive to Argyle Forest Blvd - New – Force Main	2,595	1,711	0	0	0	4,305
Estuary - 2023-0673 Ranger Station Roadway and Infrastructure - Reclaim	2,563	0	0	0	0	2,563
Main Extensions and Taps - Sewer	2,500	2,500	2,500	2,500	2,500	12,500
LDP Program - South Shores Sub-Aqueous Force Main Rehabilitation	2,462	0	0	0	0	2,462
Grid - Cost Participation - New - Reclaim	2,068	2,000	2,000	2,000	2,000	10,068
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland MPS - Force Main	2,005	353	0	0	0	2,359
Small Diameter Iron and Cement Gravity Main Renewal & Replace	2,000	2,000	5,000	5,000	5,000	19,000
ARV Inspection, Prioritization, and Rehabilitation or Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Parental Home and Barnes - Lofberg Dr Pump Station to Santa Monica Blvd S - Force Main	1,970	0	0	0	0	1,970
Estuary - 2023-0673 Ranger Station Roadway and Infrastructure - Sewer	1,800	0	0	0	0	1,800
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St – Sewer Main Replacement	1,747	160	0	0	0	1,907
JP - COJ - Chaffee Rd - Normandy Blvd to Crystal Springs Rd - Sewer	1,616	2,062	1,300	0	0	4,978
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
Liberty Trunk Sewer Rehabilitation	1,299	993	0	0	0	2,292
LDP Program - Large Diameter CIPP	1,200	3,007	1,460	1,500	1,500	8,667
LDP Program - Ductile Iron Force Main Replacement	1,172	1,500	1,540	3,000	3,000	10,212
RiverTown - New Storage and Pumping System - Reclaim	1,156	8,546	3,733	0	0	13,436
Real Estate - Estuary - Reclaim Water Storage and Repump - Property Acquisition	1,142	0	0	0	0	1,142
Buckman Water Reclamation Facility - Primary Tank Chain and Flight Replacement	1,123	0	0	0	0	1,123
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	1,100	1,100	1,100	740	740	4,780
Herschel St. 12in Force Main Replacement	1,045	1,659	0	0	0	2,705
Mandarin Water Reclamation Facility - Switchgear Control Upgrade	1,000	717	0	0	0	1,717
SEQ to Gate Parkway - Transmission - New - Reclaim	1,000	1,000	2,050	0	0	4,050
2022-4048 Villages of Westport Offsite Force Main - Sewer	923	0	0	0	0	923
SWDE - Buckman Water Reclamation Facility	870	-415	3	0	0	458
Cleveland Ave - Force Main Crossing Replacement	828	0	0	0	0	828
Monument Rd - Arlington East Water Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	758	4,608	7,390	0	0	12,756
LDP Program - McMillan St Pump Station Effluent Piping - Force Main Replacement	691	0	0	0	0	691
Wildlight - 2023-4018 Wildlight Parkway Phase 1 - Reclaim	666	0	0	0	0	666
Wildlight - 2024-2687 Pod 4 Ph 1 - Reclaim	666	0	0	0	0	666
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Replacement - Force Main	636	0	0	0	0	636
JP - COJ - Cedar Point Rd Bridge 724129 at Gate Rd Relocation - Sewer	578	0	0	0	0	578
Ponte Vedra Water Reclamation Facility - Improvements	560	11,062	14,519	7,057	0	33,199
Wildlight - 2023-4018 Wildlight Parkway Phase 1 - Sewer	522	0	0	0	0	522
Wastewater Odor Control - All Plants and Pump Stations	500	500	500	500	500	2,500
Southwest Water Reclamation Facility - Expansion to 18 MGD	500	6,450	13,000	36,000	32,000	87,950
Nassau - Wildlight - Storage and Repump - Reclaim	500	4,500	15,000	0	0	20,000
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Force Main	450	1,275	1,275	0	0	3,000
Nocatee South RW Storage Tank - Reclaim	400	2,000	5,600	0	0	8,000
Davis - Gate Pkwy to RG Skinner - Transmission - Reclaim	388	0	0	0	0	388
Southwest Water Reclamation Facility - Expansion to 16 MGD	384	0	0	0	0	384
Real Estate - Nassau Regional - SR200 West of I-95 for Storage Tank and Boosters - Property Acquisition	378	0	0	0	0	378
Lorain St 8in Force Main Replacement	373	0	0	0	0	373
Nassau Regional Water Reclamation Facility - Expansion to 3 MGD	359	0	0	0	0	359

WaterSewer FY26-FY30

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
JP - FDOT - SR10 Beaver St at Chaffee Rd - Sewer	354	0	0	0	0	354
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	274	0	0	0	0	274
SCADA Renewal & Replace	268	268	268	268	268	1,340
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	261	3,518	367	0	0	4,146
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	250	525	2,700	26	0	3,500
Arlington East Water Reclamation Facility - Force Main from Arlington East to University Blvd	244	0	0	458	8,272	8,974
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	241	0	0	0	0	241
JP - COJ - Lonestar Rd Bridge Force Main Replacement - Sewer	232	0	0	0	0	232
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Reclaim	200	1,400	2,000	3,600	0	7,200
Buckman Water Reclamation Facility - Influent Pump Station Modifications	200	659	9,373	561	0	10,792
SWDE - Arlington East Purification Facility - Deep Injection Disposal Wells	185	2,100	1,000	14,300	19,000	36,585
Nassau Regional Water Reclamation Facility - Effluent Management	153	0	0	0	0	153
JP - COJ - Ellis Road - Highway Av to Harrold Av - Sewer	116	0	0	0	0	116
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
JP - COJ - Six Mile Bridge and Utilities Replacement	96	2,357	0	0	0	2,453
District 2 - Woodley Pump Station Repair and Replace	86	0	0	0	0	86
JP - Nassau - William Burgess Blvd - US 17 to Miner Rd - New - Force Main	75	0	0	0	0	75
SWDE - Planning, Zoning, and Land Acquisition	65	0	0	0	0	65
Reuse Delivery Renewal & Replace	55	55	55	55	55	275
JP - SJC - CR210 - South Hampton to Ashford Mills - Transmission - Reclaim	54	0	0	0	0	54
Manhole SCADA Renewal & Replace	50	50	50	50	50	250
Diesel-driven Backup Pump Renewal & Replace	50	50	50	50	50	250
Reuse Facility - Capital Equipment Replacement	50	50	50	50	50	250
JP - COJ - McCoys Creek – Cherokee St to St Johns River - Sewer	50	0	0	0	0	50
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Reclaim	34	0	0	0	0	34
JP - SJC - CR210-S Hampton to Ashford Mills - Transmission - Force Main	30	0	0	0	0	30
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - Force Main	24	0	0	0	0	24
Rivertown - Reclaim Water Booster Pump Station	20	0	0	0	0	20
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Sewer	9	0	0	0	0	9
Mandarin Water Reclamation Facility - Sludge Holding Tanks Rehabilitation	7	0	0	0	0	7
Arlington East - Biosolids Force Main - St Johns River Crossing University Blvd to Kennedy Generating	5	3,123	12,167	3,034	0	18,329
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 I95 and MLK Interchange	1	0	0	0	0	1
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	0	2,683	3,278	0	0	5,961
Mandarin Water Reclamation Facility - River UV Replacement	0	454	7,405	9,967	220	18,046
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	0	400	1,000	1,000	0	2,400
Arlington East - Biosolids Force Main from Kennedy Generating to Buckman	0	14	4,071	2,811	0	6,895
Nassau Regional - SR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	0	10	1,026	2,663	6,960	10,658
Arlington East Water Reclamation Facility - Biosolids Pump Station Rehabilitation	0	5	252	4,989	1,804	7,050
Mandarin Water Reclamation Facility - Sand Filters Rehabilitation	0	0	5,589	4,361	0	9,950
Buckman Water Reclamation Facility - Primary Clarifiers 1-8 Structural Rehabilitation	0	0	2,729	143	0	2,872
SWDE - Cedar Bay Deep Injection Disposal Well	0	0	1,500	19,500	1,300	22,300
District 2 - Wingate Pump Station	0	0	944	459	0	1,403
District 2 - Natalie Pump Station	0	0	921	472	0	1,393

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Buckman Water Reclamation Facility -1636 Talleyrand Av - Class III/IV	0	0	823	2,053	6,311	9,187
Southwest - 13437 Parkland - Class III/IV Pump Upgrade	0	0	425	75	0	500
Nassau - Radio Av - 3 Mgal Storage and Pumps - Reclaim	0	0	400	4,600	10,000	15,000
North Estuary - Storage and Repump - Reclaim	0	0	200	5,500	10,300	16,000
Nassau Regional Water Reclamation Facility - Storage and Pumps - Reclaim	0	0	200	2,000	7,800	10,000
South Paseo Dr – E Paseo to Princeton Sq - Force Main	0	0	200	300	1,700	2,200
LDP Program - District 2 - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	0	45	196	310	550
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	0	30	600	183	813
Greenland Water Reclamation Facility - Expansion to 8 MGD	0	0	0	714	5,592	6,306
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	0	0	0	439	2,925	3,364
District 2 - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	400	2,000	2,400
District 2 - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	0	400	900	1,300
US-1 - Twin Creeks MPS to Alphons St - Transmission - Force Main	0	0	0	300	2,500	2,800
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	0	257	2,140	2,397
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	0	90	1,100	1,190
Southwest - Morse Ave Booster	0	0	0	50	1,160	1,210
Russell Sampson Rd - St Johns Pkwy to CR210 - Transmission - Reclaim	0	0	0	41	600	641
Nassau - East - Storage and Repump - Reclaim	0	0	0	0	500	500
SWDE - Nassau Regional Water Reclamation Facility	0	0	0	0	350	350
SWDE - Monterey Water Reclamation Facility	0	0	0	0	200	200
Reserves	7,000	0	0	0	0	7,000
SEWER SUBTOTAL	**411,728**	**420,183**	**468,845**	**362,579**	**209,001**	**1,872,336**
WATER OTHER						
Technology Services - Water Projects	8,000	8,000	8,000	12,250	12,250	48,500
Capital Administrative Overhead - Water	7,677	8,245	8,620	8,878	9,145	42,565
Fleet - Replacement - Water	7,566	7,760	7,862	7,698	8,117	39,003
Facilities - Generators - Water	3,328	2,593	3,277	3,283	3,052	15,533
Facilities - Building Upgrades - Water	2,285	2,255	2,285	2,105	2,105	11,035
Laboratory - IP Sensor Technology Deployment	1,252	0	0	0	0	1,252
Fleet - Expansion - Water	1,161	1,770	892	500	500	4,823
Security - Water	800	800	800	800	800	4,000
Telecom - Fiber Repair and Replace - Water	500	500	700	700	700	3,100
Security - Fencing - Water	500	700	600	600	600	3,000
Laboratory Equipment Upgrades - Water	400	241	412	100	100	1,253
Facilities - Arlington East Control Room Upgrade	200	0	0	0	0	200
Real Estate - Easement Location and Acquisitions - Water	125	125	125	125	125	625
Utility Locate Group - Capital Equipment - Water	50	50	50	50	25	225
Security - Fire Alarm and Sprinkler Systems - Water	30	200	150	150	50	580
Wetland Mitigation Credits for Capital Projects - Water	1	1	1	1	1	5
Facilities - District 2 - Building 6 Renovation	0	182	926	0	0	1,108
Facilities - Mandarin Water Reclamation Facility - Facility Parking and Storm Water Upgrades - Phase 2	0	100	3,448	0	0	3,548
Facilities - Mandarin Water Reclamation Facility - 1500KW Generator Replacements	0	0	2,500	1,868	0	4,368

Water Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	0	168	952	877	1,997
Facilities - Blacks Ford Administration & Operations Building Renovations	0	0	155	1,329	0	1,484
Facilities - Ponce De Leon Water Treatment Plant - New Operations Building	0	0	112	952	0	1,064
Reserves	1,000	0	0	0	0	1,000
WATER OTHER SUBTOTAL	**34,875**	**33,522**	**41,083**	**42,341**	**38,447**	**190,268**
WATER GRAND TOTAL	**573,877**	**567,632**	**651,526**	**588,403**	**435,556**	**2,816,994**

DES FY26-FY30

District Energy System (DES) Project Title	FY26 Proposed ('000)	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY26-FY30 Total ('000)
DES - Hogans Creek - Plant Expansion	24,227	20,958	9,885	0	0	55,070
DES - Stadium of the Future - Line Extension	4,420	700	0	0	0	5,120
DES - Downtown - Line Extension	1,800	611	308	154	0	2,873
DES - Hogans Creek - Gator Bowl Blvd - APR to Four Seasons	1,750	0	0	0	0	1,750
DES - Springfield - Plant Chiller Expansion	1,500	4,500	0	0	0	6,000
DES - District Energy System - R&R	1,640	1,750	1,750	1,750	500	7,390
DES - Hogans Creek - Line Extension - Segment B	1,700	7,300	1,000	0	0	10,000
DES - Downtown - Metering Stations	300	0	0	0	0	300
DES - Security	150	150	150	50	50	550
DES - Capital Administrative Overhead	48	50	58	60	61	276
DES - Downtown - Plant Expansion	40	40	16	370	4,690	5,156
DES - Downtown - Laura St - Duval to Independent Dr - 30" Chilled Water Main	1	0	0	0	0	1
DES - Facilities - Capital Asset Replacement and Renovation	0	275	718	429	381	1,803
DES - Hogans Creek - Metering Stations	0	0	750	0	0	750
DES - Hogans Creek - Plant Expansion and Upgrades	0	0	154	154	0	308
DES GRAND TOTAL	**37,576**	**36,334**	**14,788**	**2,966**	**5,682**	**97,346**

Jacksonville Port Authority

5 year Capital Projects - 2026-2030

Location	Description	Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount
Blount Island	Berth 20 T-Berth Construction	$ 36,500,000	31,000,000	5,500,000			
	New JFRD Firestation	$ 10,750,000	10,750,000				
	Roadway Improvement New Entrance and Security Plaza	$ 4,000,000	4,000,000				
	Auto Processing Facility Development (Construction)	$ 3,000,000	3,000,000				
	Berth 30,31 & 32 (Design & Construction)	$ 152,500,000	2,500,000	20,000,000	50,000,000	50,000,000	30,000,000
	Building Repairs/Upgrades - Various (Grant Funded)	$ 1,075,000	1,075,000				
	New RPM (BIMT Lane 3)	$ 500,000	500,000				
	Stormwater Pond Upgrades-Pond 8	$ 250,000	250,000				
	Terminal Wide Asphalt Facility Rehab	$ 1,000,000	200,000	200,000	200,000	200,000	200,000
	Building Repairs/Upgrades - Various (Non-Grant Funded)	$ 1,245,000	180,000	515,000	550,000		
	Railroad Track Ties/Rubber Seal Upgrades	$ 302,000	122,000	45,000	45,000	45,000	45,000
	Terminal Wide Facilities Repairs from Inspections	$ 2,100,000	100,000	500,000	500,000	500,000	500,000
	Terminal Wide Lighting Upgrades	$ 20,000	20,000				
	SET terminal expansion at Pond # 2 (fill and pave) - (SET Funded)	$ 2,500,000		2,500,000			
	Roadway Improvement Dave Rawls Expansion (Phase II)	$ 3,500,000		2,000,000	1,500,000		
	Equipment Shelter @ BIMT Maintenance Compound	$ 1,200,000		1,200,000			
	Railroad Upgrade Grade Crossing Replacement at Berth 22	$ 800,000		800,000			
	Equipment Repair and Wash facility at Crane Watch Bldg	$ 750,000		750,000			
	Railroad Upgrade Track Gate Arms at Intermodal Drive	$ 500,000		500,000			
	Building Repairs (B14 & B15) (Amports) from Inspection Reports	$ 400,000		400,000			
	Crane Rail Grout - Larger Project Each Year to Address Grouting	$ 350,000		350,000			
	Stormwater Pond Upgrade (Design/Permit/Rebuild West Dike of Trailer Bridge)	$ 300,000		300,000			
	Stormwater Pond Upgrades and Rehabilitation of Structures (Ponds/Outfalls)	$ 1,200,000		300,000	300,000	300,000	300,000
	Heavy-Tracked equipment Concrete Pad for Berth 22 (2 acres)	$ 2,750,000		250,000	2,500,000		
	Stormwater Pond Upgrade - West Channel Shoreline Erosion Maintenance	$ 1,000,000		250,000	250,000	250,000	250,000
	Roadway Improvement WM Mills Widening-Dave Rawls to Blount Island Blvd DSGN/CSTN	$ 2,700,000		200,000	2,500,000		
	Roadway Improvement Outbound Lane at Security Plaza POV Lane 9	$ 2,150,000		150,000	2,000,000		
	Lighting Upgrade MUSCO lighting repairs/upgrades on main wharf	$ 300,000		100,000	100,000	100,000	
	Parking Expansion Access Control Building	$ 100,000		100,000			
	Outfall/Box Culvert Rehabilitation-Berth 32	$ 2,000,000			2,000,000		
	Redevelop Old FS48 Site	$ 1,500,000			1,500,000		
	Roadway Improvement Intramodal Drive Widening	$ 2,250,000			250,000	2,000,000	
	Redevelop Access Control Site	$ 4,000,000				4,000,000	
	Berth Upgrades - Pile, Cap and Beam Rehab BIMT	$ 200,000				200,000	
	Roadway Improvement Blount Island Blvd Widening Construction	$ 4,200,000				200,000	4,000,000
	Total Blount Island	$ 247,892,000	$ 53,697,000	$ 36,910,000	$ 64,195,000	$ 57,795,000	$ 35,295,000
Dames Point	Terminal Upgrades	$ 12,000,000	12,000,000				
	Cruise Terminal Upgrades	$ 1,780,000	740,000	50,000	160,000	830,000	
	Building Upgrades - Various	$ 545,000	80,000	60,000	225,000	180,000	
	Terminal Wide Lighting Upgrades	$ 194,000		82,000	62,000	50,000	
	Terminal Development - DPMT North Expansion 40 acre site (DSGN/CNST)	$ 48,300,000		2,500,000	800,000	25,000,000	20,000,000
	Utilities Upgrade: Waterline Connection at New Berlin	$ 650,000		650,000			
	Construct New Baggage Screening Facility	$ 500,000		500,000			
	Terminal Wide Electrical Upgrades	$ 750,000		250,000	250,000	250,000	
	Construct New DPMT Equipment Shelter (DSGN/CNST)	$ 625,000		125,000	500,000		
	Stormwater Pond Upgrades and Rehabilitation of Structures (Ponds/Outfalls)	$ 100,000		100,000			
	Construct New Permanent Restrooms	$ 750,000				750,000	
	Total Dames Point	$ 65,344,000	$ 12,820,000	$ 4,217,000	$ 1,997,000	$ 26,310,000	$ 20,000,000
Talleyrand	Sedimentation System Study & Construction	$ 22,000,000	3,000,000		19,000,000		
	Pile Cap & Beam	$ 5,500,000	2,000,000	2,000,000	1,500,000		
	Aggregate Terminal Design/Construction	$ 56,000,000	1,000,000	25,000,000	20,000,000	10,000,000	
	Railroad Upgrades - Various	$ 1,930,000	545,000	815,000	195,000	75,000	300,000
	TMT Terminal Drainage System Improvements/Upgrades	$ 0,000	500,000	500,000			
	Berth Upgrade - Berth 6 Crane Beam Stow Pin Sockets	$ 350,000	350,000				

Second Revised Exhibit 1
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			2026	2027	2028	2029	2030
	Crane Rail Upgrade Plan	$ 700,000	350,000	350,000			
	TMT Terminal Facility Upgrades per Inspections	$ 100,000	100,000				
	TMT Breakbulk Expansion	$ 20,000,000		20,000,000			
	TMT Terminal: TMT West Development incl. Aqua Gulf	$ 17,000,000		2,000,000	5,000,000	5,000,000	5,000,000
	TMT Terminal: TMT South Development	$ 1,750,000		1,750,000			
	Building Upgrades - Various	$ 1,065,000			635,000	50,000	380,000
	Berth Upgrade: Fender Replacement	$ 400,000			400,000		
	Total Talleyrand	$ 124,580,000	$ 7,845,000	$ 50,665,000	$ 45,695,000	$ 15,075,000	$ 5,300,000
Crane & Crane Projects	Purchase of 3 New Container Cranes	$ 9,219,448	9,219,448				
	Miscellaneous	$ 3,000,000	3,000,000				
	Crane Upgrades - Hanjung #8841	$ 5,540,000	3,445,000	760,000	660,000	325,000	350,000
	Crane Upgrades - Hanjung #8811	$ 5,265,356	2,910,356	1,270,000	655,000	50,000	380,000
	Crane Upgrades - ZPMC #10487	$ 6,355,000	690,000	3,715,000	1,850,000	35,000	65,000
	Crane Upgrades - ZPMC #10776	$ 1,310,000	510,000	475,000	130,000	30,000	165,000
	Crane Upgrades - ZPMC #10777	$ 1,240,000	510,000	475,000	80,000	80,000	95,000
	Crane Upgrades - ZPMC #10778	$ 1,085,000	510,000	280,000	50,000	100,000	145,000
	Crane Upgrades - Impsa #7382	$ 618,000	48,000	460,000	50,000	20,000	40,000
	Crane Upgrades - ZPMC #10486	$ 3,650,000	40,000	1,660,000	1,850,000	35,000	65,000
	Crane Upgrades - Hanjung #8844	$ 1,778,000	18,000	1,620,000	50,000	90,000	
	Crane Upgrades - Impsa #7381	$ 263,000	18,000	135,000	50,000	20,000	40,000
	Purchase of Crane #4	$ 19,000,000		19,000,000			
	Crane Upgrades - Paceco #104	$ 2,255,000		2,030,000	35,000	40,000	150,000
	Crane Upgrades - Paceco #103	$ 2,095,000		1,870,000	35,000	40,000	150,000
	Crane Upgrades - Paceco #105	$ 1,740,000		1,180,000	85,000	325,000	150,000
	Crane Upgrades - Hanjung #8810	$ 1,995,000		1,075,000	510,000	110,000	300,000
	DPMT Terminal: High Voltage Switch Gear Refurb/Replace	$ 800,000		800,000			
	Crane Upgrades - Paceco #106	$ 1,880,000		620,000	785,000	325,000	150,000
	DPMT Terminal: Storm Pin Widening for Proper Crane Alignment	$ 250,000		250,000			
	New Bromma STR-45 spreader	$ 240,000		240,000			
	HV Switchgear Room Inspection and Cleaning	$ 60,000		60,000			
	Install Overhead 10-TonService Hoist TMT Wash Pad	$ 250,000			250,000		
	Full set of Bromma SSX-53 paddle flippers	$ 65,000			65,000		
	New BROMA STS Spreader	$ 460,000				230,000	230,000
	Total Crane & Crane Projects	$ 70,413,804	$ 20,918,804	$ 37,975,000	$ 7,190,000	$ 1,855,000	$ 2,475,000
General Port Related	Powerlines	$ 44,612,748	44,612,748				
	Misc Land Acquisition	$ 43,000,000	23,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	PSPG Round 23 Security Grant Projects	$ 763,000	763,000				
	Portwide Rail Concepts and Design	$ 600,000	600,000				
	DMMA - Bartram Island Cell B2 Capacity Creation	$ 2,500,000	500,000	500,000	500,000	500,000	500,000
	PSPG Round 24 Security Grant Projects	$ 655,000	405,000	250,000			
	FSTED Round 25 Security Grant Projects	$ 375,000	375,000				
	Capitalized Engineering Costs	$ 1,500,000	300,000	300,000	300,000	300,000	300,000
	FSTED Round 23 Security Grant Projects	$ 50,000	50,000				
	Public Safety Boat Dock Repairs/Upgrades	$ 210,000	35,000	50,000	50,000	50,000	25,000
	Buck Island Access Bridge Repairs	$ 800,000		800,000			
	PSGP Round 25-Cruise Terminal Back-up Generator Enhancement	$ 425,000		425,000			
	DMMAs: Site Wide Upgrades	$ 775,000		325,000	150,000	150,000	150,000
	CCTV Poles, Cameras, and Signage	$ 425,000		300,000	125,000		
	Building Upgrades - SOC	$ 265,000		265,000			
	Total Miscellaneous	$ 94,265,748	$ 70,640,748	$ 6,100,000	$ 5,850,000	$ 5,850,000	$ 5,825,000
Other Capital	***BLOUNT ISLAND***						
	Fender Upgrades	$ 180,000	45,000	45,000	45,000	45,000	
	Facility Equipment Upgrades	$ 140,000	35,000	35,000	35,000	35,000	
	TALLEYRAND						
	Utility Upgrade - North Terminal Lift Station	$ 150,000	150,000				
	Utility Upgrade - Replace Electrical Transformer South Fire Pump	$ 75,000	75,000				
	Fender Upgrades	$ 50,000	50,000				
	Fence Upgrades	$ 35,000	35,000				
	Railroad - Replace Main Rolling Gate and Operator	$ 30,000	30,000				

Second Revised Exhibit 1
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		2026	2027	2028	2029	2030
Light Fixture Upgrade to LED	$ 25,000	25,000				
Warehouse #9 Replace Fire Riser	$ 25,000	25,000				
Kenwood Portable Radio	$ 20,000	20,000				
PCOB/SOC/PORTWIDE MISC	$ -					
USACE Harbor Deepening Monitoring Fees	$ 12,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Portwide Berth Restoration	$ 12,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
PCOB Roof Upgrade (Silicone Seal)	$ 750,000	750,000				
Vehicle Purchases - Life Cycle and Additional Needs	$ 1,560,000	360,000	300,000	300,000	300,000	300,000
USACE Outer Channel Maintenance	$ 300,000	300,000				
IT Hardware/Software Upgrades	$ 3,150,000	150,000	750,000	750,000	750,000	750,000
PCOB 2nd Floor AHU	$ 145,000	145,000				
210' High Reach - Life Cycle Replacement	$ 750,000		750,000			
New Boom Truck (BIMT)	$ 750,000		750,000			
New 210' Snorkel 2100SJ High Reach (Replacement-Life Cycle of 2 units TMT) (BIMT)	$ 700,000		700,000			
Tennant Sentinel Street Sweeper	$ 200,000		200,000			
Ford F550 Utility flatbed	$ 100,000		100,000			
8K Forklift Life-cycle	$ 75,000		75,000			
Painters Enclosed 20' trailer (Replacement life-cycle)	$ 25,000		25,000			
New Semi with Lowboy	$ 420,000			420,000		
Total Other Capital	$ 34,655,000	$ 7,195,000	$ 8,730,000	$ 6,550,000	$ 6,130,000	$ 6,050,000
TOTAL CAPITAL PROJECTS	$ 637,150,552	$ 173,116,552	$ 144,597,000	$ 131,477,000	$ 113,015,000	$ 74,945,000

JTA Capital Improvements Projects
Fiscal Years 2026 thorugh 2030

	2026	2027	2028	2029	2030
Bus Division					
Construction & Capital Programs	1,000,000	2,029,948	2,159,948	620,000	3,620,000
Computer Hardware/Software	6,010,000	5,216,719	2,095,062	3,121,050	2,764,551
Facilities Improvements	1,180,000	1,620,000	1,620,000	1,620,000	2,620,000
LOGT II - Other	4,046,621	3,248,659	2,453,275	250,000	250,000
Furniture/Fixtures	150,000	300,000	200,000	300,000	300,000
Rolling Stock	7,364,508	5,943,633	6,236,696	6,544,394	6,867,459
Security Equipment	898,246	904,202	560,222	527,282	492,421
Shop Equipment	799,000	1,460,000	500,000	500,000	500,000
Transit Satellite Amenities	300,000	300,000	400,000	450,000	450,000
Support Vehicles	412,000	424,360	437,091	450,204	463,710
Other	9,714	7,181	743,581	417,094	1,580,373
Bus Division Total	**22,170,089**	**21,454,702**	**17,405,875**	**14,800,024**	**19,908,514**

Connexion Division					
Rolling Stock	1,259,840	4,173,830	3,329,056	3,495,509	3,670,284
Connexion Division Total	**1,259,840**	**4,173,830**	**3,329,056**	**3,495,509**	**3,670,284**

Skyway Division					
Construction & Capital Programs	193,253	0	2,742,375	0	0
Computer Hardware/Software	404,733	35,000	42,000	50,000	60,000
Facilities Improvements	1,404,355	1,528,442	1,753,011	1,578,071	1,803,632
LOGT II - U2C Conversion	2,000,000	2,000,000	2,000,000	5,000,000	5,000,000
Vehicle Maintenance	1,132,000	616,000	616,000	616,000	616,000
Security Equipment	400,000	420,000	441,000	463,050	486,203
Shop Equipment	25,000	25,000	25,000	25,000	25,000
Skyway Division Total	**5,559,341**	**4,624,442**	**7,619,386**	**7,732,121**	**7,990,835**

Ferry Division					
Construction & Capital Programs	100,000	1,000,000	0	0	0
LOGT II - Ferry	2,850,322	8,090,271	8,809,407	0	0
Vehicle Maintenance	3,400,000	340,000	347,288	5,100,000	360,000
Facilities Improvements	0	0	2,851,443	2,000,000	2,000,000
Ferry Division Total	**6,350,322**	**9,430,271**	**12,008,138**	**7,100,000**	**2,360,000**

General Fund					
LOGT II - Emerald Trail	3,158,932	12,278,085	19,573,914	5,930,819	528,926
LOGT II - Other	0	0	0	0	0
Real Estate	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Fund Division Total	**4,158,932**	**13,278,085**	**20,573,914**	**6,930,819**	**1,528,926**

JTA Total FY26-30 Budgets	**39,498,524**	**52,961,330**	**60,936,369**	**40,058,473**	**35,458,559**