

CITY OF JACKSONVILLE

FY 2027 - 2031 PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL CAPITAL IMPROVEMENT PROGRAM

Funding Source		FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Fund Fuel and Bed Tax Prior Year Revenue Grant Funding Pay-Go: Transfer From Other Funds Pay-Go: Transfer Stormwater Operating Pay-Go: Transfer From BJP F.I.N.D Projects		\$214,200,586	\$162,732,000	\$143,975,000	\$0	\$0
		\$22,450,350	\$22,900,000	\$22,400,000	\$0	\$0
		\$24,233,817	\$800,000	\$0	\$0	\$0
		\$7,517,180	\$0	\$0	\$0	\$0
		\$23,324,140	\$100,000	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating		\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP		\$50,295,000	\$38,550,000	\$0	\$0	\$0
F.I.N.D Projects		\$2,900,000	\$0	\$0	\$0	\$0
Total Per Year		\$344,921,073	\$225,082,000	\$166,375,000	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
FR	Public Safety	Combined 911 Comm Center Facility & Back	\$9,500,000	\$11,500,000	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #66 - New	\$11,400,000	\$12,900,000	\$0	(\$1,500,000)	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #67 - New	\$11,800,000	\$0	\$13,300,000	(\$1,500,000)	\$0	\$0	\$0	\$0
FR	Public Safety	Fire Station #77 - New	\$13,792,000	\$0	\$0	\$0	\$13,792,000	\$0	\$0	\$0
FR	Public Facilities	711 Liberty Street (FDLE Bldg. Renovation)	\$5,000,000	\$0	\$0	\$5,000,000	\$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	\$0
PW	Public Safety	Public Safety and Security Infrastructure - Courthouse Co	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Public Safety	Public Safety and Security Infrastructure - Ed Ball	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$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	\$0
PW	Roads / Infrastructure / Transportation	Acree Road Bridge Replacement	\$15,000,000	\$1,500,000	\$3,750,000	\$9,750,000	\$0	\$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	\$0
PW	Roads / Infrastructure / Transportation	Alta Drive Bridge	\$4,300,000	\$700,000	\$0	\$0	\$3,600,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Angel Lakes Sidewalk & Drainage Improvements	\$8,100,000	\$1,500,000	\$4,500,000	\$0	\$2,100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Arlington Road Bridge	\$4,000,000	\$3,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Armsdale Rd-Duval Rd Improvements	\$7,200,573	\$5,500,573	\$1,200,000	\$500,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	Bay Street Pedestrian Safety Improvements	\$6,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belfort Road Widening	\$8,000,000	\$7,200,000	\$0	\$0	\$800,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Belvedere Street Sidewalks	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Brady Road Sidewalk	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	CDBG FY27 Public Works - Sidewalks	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	CDBG FY27 PW- Resurfacing (Right of Way and Stormwat	\$4,817,180	\$0	\$0	\$4,817,180	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Road Bridges	\$4,186,366	\$3,086,366	\$0	\$0	\$1,100,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Cedar Point Sidewalk	\$530,000	\$30,000	\$0	\$500,000	\$0	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Roads / Infrastructure / Transportation	Chaffee Road	\$82,639,868	\$50,439,868	\$17,200,000	\$15,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Collins Road / Blanding to Pine Verde	\$41,250,000	\$24,150,000	\$2,300,000	\$0	\$6,700,000	\$8,100,000	\$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	\$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	\$0
PW	Roads / Infrastructure / Transportation	Countywide Intersection Imp-Intersection	\$8,491,649	\$3,506,247	\$485,402	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Dinsmore Area Sidewalks	\$4,400,000	\$500,000	\$500,000	\$0	\$1,700,000	\$1,700,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	Hamilton St Box Culvert Extension/Sidewalk Connection	\$2,500,000	\$0	\$480,000	\$1,020,000	\$1,000,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$500,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	McCoy's Creek Branches	\$23,503,305	\$13,754,188	\$2,249,117	\$0	\$7,500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Monument Road Improvements	\$2,200,000	\$0	\$0	\$0	\$800,000	\$1,400,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Neptune Beach - Kings Rd Roundabout	\$2,220,000	\$0	\$0	\$520,000	\$1,700,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Neptune Beach Ped Crossings	\$190,000	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	New Berlin Rd(Cedar Pt To Start)(Pulsky)	\$52,756,553	\$22,756,553	\$20,000,000	\$0	\$0	\$10,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Northbank Riverwalk - Northbank Bulkhead	\$74,645,425	\$51,645,425	\$5,000,000	\$9,000,000	\$9,000,000	\$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	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal - Duval Station Road	\$1,010,000	\$0	\$210,000	\$800,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Overhead Pedestrian Signal - Golfair Blvd. & APR Academy	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Pavement Markings	\$12,937,979	\$9,099,990	\$837,989	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Penman Road Complete Street	\$20,500,000	\$8,000,000	\$7,500,000	\$0	\$0	\$5,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Railroad Crossings	\$7,931,116	\$7,381,116	\$0	\$50,000	\$250,000	\$250,000	\$0	\$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	\$0
PW	Roads / Infrastructure / Transportation	Roadway Resurfacing - Roadway Resurfacing	\$372,932,603	\$256,542,603	\$22,500,000	\$31,130,000	\$31,380,000	\$31,380,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Roadway Safety Project - Roadway Safety Project-Ped X-I	\$4,345,000	\$2,845,000	\$500,000	\$500,000	\$250,000	\$250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Roadway Sign Stripe And Signal	\$34,305,929	\$28,607,474	\$1,498,455	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sedgemore Drive Drainage Improvements	\$1,323,000	\$973,000	\$0	\$350,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Construction - New	\$7,684,424	\$6,184,424	\$250,000	\$750,000	\$250,000	\$250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk Maintenance Construction	\$1,352,559	\$256,497	\$916,446	\$179,616	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sidewalk-Curb Construction And Repair	\$68,394,240	\$49,310,686	\$1,083,554	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	St Johns River - St Johns River Bulkhead, Assess & Resto	\$13,564,019	\$9,564,019	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	St. Augustine Rd. Bicycle Improvements	\$885,169	\$0	\$0	\$885,169	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Stadium Parking Milling, Resurfacing and Pipe De-Silting	\$3,600,000	\$0	\$0	\$0	\$3,600,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Sunbeam Road Underdrain Replacement Project - Phase	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Calming	\$2,025,000	\$1,250,000	\$150,000	\$200,000	\$200,000	\$225,000	\$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	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Roads / Infrastructure / Transportation	Traffic Signal--Rebuild--21st St. West and Boulevard St.	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal--Rebuild--21stSt. East and Liberty St. North	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal--Rebuild -Oak St. and Barr St.	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signal--Rebuild -Stockton St. & Oak St.	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization - Fiber Optic	\$2,239,427	\$1,850,000	(\$610,573)	\$500,000	\$500,000	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Signalization-Countywide	\$2,993,890	\$243,890	\$550,000	\$1,100,000	\$550,000	\$550,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Traffic Street Lights	\$3,751,263	\$3,301,263	\$150,000	\$100,000	\$100,000	\$100,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Trout River Blvd Sidewalk (New)	\$1,800,000	\$0	\$300,000	\$1,500,000	\$0	\$0	\$0	\$0
PW	Roads / Infrastructure / Transportation	Water-Wastewater System Fund	\$248,395,456	\$164,395,456	\$9,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Widening of Lane Avenue North	\$10,880,000	\$6,000,000	(\$1,370,000)	\$3,000,000	\$3,000,000	\$250,000	\$0	\$0
PW	Roads / Infrastructure / Transportation	Woodside Street Underdrain Drainage Improvements	\$625,000	\$0	\$0	\$625,000	\$0	\$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	\$0
PW	Public Facilities	Building Inspection Buildout - Ed Ball	\$460,000	\$0	\$100,000	\$360,000	\$0	\$0	\$0	\$0
PW	Public Facilities	CDBG FY27 Public Works - Edward Waters University	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Charles Webb Wesconnett Regional Library Roof Replace	\$380,000	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0
PW	Public Facilities	COJ Highrise Buildings Two-way Communication	\$225,000	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Building Fire Marshal's Plan Review Office	\$0	\$0	\$360,000	(\$360,000)	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Chilled Water	\$2,500,000	\$2,000,000	\$0	\$500,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Ed Ball Parking Garage Elevator Modernization	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
PW	Public Facilities	Equestrian Center - Mounted Unit Facility	\$11,250,000	\$3,250,000	\$0	\$8,000,000	\$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	\$0
PW	Public Facilities	Facilities Capital Maintenance-Govt - Facilities Cap Assess	\$5,089,546	\$3,089,546	\$500,000	\$500,000	\$500,000	\$500,000	\$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	\$0
PW	Public Facilities	Household Hazardous Waste Facility	\$3,300,000	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Jacksonville Beach Pier	\$4,625,503	\$4,456,471	\$0	\$169,032	\$0	\$0	\$0	\$0
PW	Public Facilities	JSO Warehouse Consolidation	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Mandarin Branch Library Roof Replacement	\$1,534,000	\$0	\$0	\$234,000	\$1,300,000	\$0	\$0	\$0
PW	Public Facilities	Mary Singleton Senior Center HVAC Improvements	\$450,000	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
PW	Public Facilities	Murray Hill Branch Library Roof Replacement	\$138,000	\$0	\$0	\$138,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Pablo Creek Regional Library Roof Replacement	\$390,000	\$0	\$0	\$390,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Prettrial Detention Facility - Prettrial Det Fac-Cell Door Syst	\$20,000,000	\$10,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$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	\$0
PW	Public Facilities	Regency Square Library Roof Replacement	\$330,000	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
PW	Public Facilities	San Marco Branch Library Roof Replacement	\$252,000	\$0	\$0	\$252,000	\$0	\$0	\$0	\$0
PW	Public Facilities	South Mandarin Branch Library Roof Replacement	\$237,000	\$0	\$0	\$237,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Southeast Regional Library Roof Replacement	\$448,000	\$0	\$0	\$448,000	\$0	\$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	\$0
PW	Public Facilities	University Park Branch Library Roof Replacement	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
PW	Public Facilities	Veterans Community Center	\$9,637,874	\$637,874	\$0	\$400,000	\$8,600,000	\$0	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
PW	Public Facilities	Water Street Garage Maintenance + Repairs	\$2,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
PW	Public Facilities	West Branch Library Roof Replacement	\$336,000	\$0	\$0	\$336,000	\$0	\$0	\$0	\$0
PW	Drainage	Drainage System Rehabilitation – DSR General Capital Pr	\$30,575,608	\$6,575,608	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0
PW	Drainage	Hopkins Creek Regional Stormwater Improvements	\$9,600,000	\$3,776,000	\$4,224,000	\$1,600,000	\$0	\$0	\$0	\$0
PW	Drainage	Major Outfall Ditch Restoration/Cleaning	\$39,839,612	\$17,500,000	\$4,339,612	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0
PW	Drainage	Underdrain Replacements	\$3,184,483	\$1,184,483	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
PL	Public Facilities	Brentwood Branch Replacement	\$15,188,976	\$8,188,976	\$0	\$7,000,000	\$0	\$0	\$0	\$0
PL	Public Facilities	Brown Eastside Branch Replacement	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0
PL	Public Facilities	Main Library - Collaborative Spaces	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PL	Public Facilities	Master Plan - Libraries	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
PL	Public Facilities	Oceanway Center - Oceanway Library Replacement	\$26,850,190	\$18,850,190	\$0	\$8,000,000	\$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	\$0
PR	Public Facilities	MOSH Building Relocation & Park Design	\$50,000,000	\$3,000,000	\$20,000,000	\$27,000,000	\$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	\$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	\$0
PR	Parks / Preservation Land / Wetland	Downtown Dredging	\$3,905,000	\$550,000	\$0	\$3,355,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Hanna Park Campground Improvements/Upgrades	\$174,362	\$0	\$0	\$74,362	\$100,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	James Weldon Johnson Park	\$8,000,000	\$2,250,000	\$0	\$5,750,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Lonnie Miller Regional Park - Phase 2 Masterplan	\$25,362,413	\$6,512,413	\$0	\$10,000,000	\$8,850,000	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Mallison Park	\$1,177,720	\$177,720	\$0	\$0	\$0	\$1,000,000	\$0	\$0
PR	Parks / Preservation Land / Wetland	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Ritz Pocket Park	\$0	\$1,300,000	\$0	(\$1,300,000)	\$0	\$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	\$0
PR	Parks / Preservation Land / Wetland	Riverside Park - Duckpond	\$2,700,000	\$2,000,000	\$0	\$700,000	\$0	\$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	\$0
PR	Parks / Preservation Land / Wetland	Sisters Creek Dock Extension & Bathhouse	\$3,520,000	\$770,000	\$0	\$2,750,000	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	Taye Brown Regional Park Improvements	\$891,488	\$236,178	\$364,596	\$290,714	\$0	\$0	\$0	\$0
PR	Parks / Preservation Land / Wetland	TK Stokes Boat Ramp Bulkhead	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
ED	Roads / Infrastructure / Transportation	Cecil Mega Site Rail Spur	\$10,827,779	\$8,000,000	\$1,000,000	\$1,827,779	\$0	\$0	\$0	\$0
ED	Roads / Infrastructure / Transportation	Logistics Lane Road Extension	\$2,972,221	\$3,700,000	\$500,000	(\$1,227,779)	\$0	\$0	\$0	\$0
ED	Environmental / Quality of Life	Cecil Commerce Center - Wetlands	\$5,600,000	\$5,600,000	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2027 - 2031 PROPOSED CAPITAL IMPROVEMENT PLAN
CITY VENUES CAPITAL IMPROVEMENT PROGRAM

		Funding Source									
		FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31					
PW	Public Facilities	Debt Management Fund	\$214,492,767	\$178,877,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Grant Funding	\$6,607,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Per Year	\$221,100,000	\$178,877,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Cost	\$775,000,000	\$166,433,964	\$220,000,000	\$178,566,036	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Municipal Stadium Renovations - 2024	\$12,090,000	\$11,790,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	\$1,935,000	\$2,000,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	\$8,760,000	\$0	\$8,760,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Covered Flex Field	\$815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Freight Elevator Modernization - VVMA	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	HVAC Upgrades and Replacements - VVMA	\$3,300,000	\$2,450,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	\$4,860,260	\$3,398,345	\$950,000	\$311,915	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Mius	\$370,000	\$270,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Mius	\$1,295,000	\$795,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$2,150,000	\$1,850,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb									

CITY OF JACKSONVILLE
FY 2027 - 2031 PROPOSED CAPITAL IMPROVEMENT PLAN
SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

		Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
		Debt Management Fund	\$8,850,000	\$39,750,000	\$2,000,000	\$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	\$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			\$8,850,000	\$39,750,000	\$2,000,000	\$0	\$0

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
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	\$0
SD	Environmental / Quality of Life	Hema Road Dump	\$6,250,000	\$3,750,000	\$1,500,000	\$750,000	\$250,000	\$0	\$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	\$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	\$0
SD	Environmental / Quality of Life	Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansio	\$144,747,333	\$85,647,333	\$18,000,000	\$3,600,000	\$37,500,000	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY 2027 - 2031 PROPOSED CAPITAL IMPROVEMENT PLAN
STORMWATER CAPITAL IMPROVEMENT PROGRAM

		Funding Source									
		FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31					
	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	\$11,239,781	\$12,900,000	\$20,818,000	\$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		\$11,239,781	\$12,900,000	\$20,818,000	\$0	\$0					

Dept	Program Area	Project Name	Total Cost	Prev. Approved	Current Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
SW	Roads / Infrastructure / Transportation	Upstream Fishing Creek Drainage Improvements	\$2,818,000	\$0	\$0	\$600,000	\$0	\$2,218,000	\$0	\$0
SW	Drainage	Drainage System Rehabilitation - Drainage System Rehabilitation	\$181,322,716	\$152,440,793	\$6,000,000	\$7,881,923	\$7,500,000	\$7,500,000	\$0	\$0
SW	Drainage	Forest Trail Drainage Improvements	\$5,300,000	\$5,000,000	\$0	\$300,000	\$0	\$0	\$0	\$0
SW	Drainage	Gadsden Court Drainage Improvements	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0
SW	Drainage	Hogan's Creek Stormwater Improvements	\$16,645,657	\$0	\$0	\$1,645,657	\$5,000,000	\$10,000,000	\$0	\$0
SW	Drainage	Hyde Park Road Drainage Improvements	\$490,000	\$0	\$377,799	\$112,201	\$0	\$0	\$0	\$0
SW	Drainage	Natures Hollow Way Drainage Improvements	\$850,000	\$0	\$550,000	\$300,000	\$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	\$0
SW	Drainage	Stormwater Pump Stations - Capital Maintenance	\$1,500,000	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0

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

Airport	Description	Budget 2027					
		Total Capital	Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS
Jacksonville International	Substation Redundancy Study (Total Project: \$550,000) Additional Funding	\$ 300,000	\$ 300,000	\$ 300,000			
	FIS Rehabilitation (Total Project: \$4,100,000) Additional Funding	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
	Entrance Digital Wayfinding	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000			
	Administration Building Renovation (Total Project: \$5,100,000) Additional Funding	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000			
	Monument Sign Upgrade	\$ 400,000	\$ 400,000	\$ 400,000			
	Parking Plaza Generator Replacement	\$ 155,000	\$ 155,000	\$ 155,000			
	Airfield Dump Truck	\$ 225,000	\$ 225,000	\$ 225,000			
	Rental Car Lane Rehabilitation & Extension to Owens Road (Total Project: \$3,700,000) Additional Funding	\$ 3,300,000	\$ 3,300,000	\$ 1,500,000			\$ 3,300,000
	Terminal VAV/FTU Replacements (Phase 1 of 4)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
	Terminal Automatic Doors Replacement (Phase 1 of 2)	\$ 500,000	\$ 500,000	\$ 500,000			
	Air Handlers L1 & L2 Replacement	\$ 375,000	\$ 375,000	\$ 375,000			
	Parking Garage Escalators Replacement (Phase 2 of 4) (Total Project: \$2,300,000) Additional Funding	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000			
	Elevator Modernization (Phase 1 of 4)	\$ 400,000	\$ 100,000	\$ 300,000			
	Lighting Vault Fire Systems and Suppression System Replacement	\$ 500,000	\$ 500,000	\$ 500,000			
	Fire Panel System Replacement (Phase 1 of 3)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
	Baggage Pusher Replacement (Phase 3 of 3) (Total Project: \$720,000) Additional Funding	\$ 360,000	\$ 360,000	\$ 360,000			
	WiFi Upgrade	\$ 200,000	\$ 200,000	\$ 200,000			
	Blue Phone Replacements (Phase 2 of 2) (Total Project: \$700,000) Additional Funding	\$ 500,000	\$ 500,000	\$ 500,000			
	Infrastructure Refresh	\$ 630,000	\$ 630,000	\$ 630,000			
	C-Cure 9000 Panel Refresh	\$ 275,000	\$ 275,000	\$ 275,000			
	SITA Upgrade Common Use	\$ 315,000	\$ 315,000	\$ 315,000			
	Drone Detection System Replacement	\$ 200,000	\$ 50,000	\$ 150,000			
	Movement Area Joint Seal Replacement (Phase 1 of 5)	\$ 700,000	\$ 700,000	\$ 700,000			
	Shuttle Buses (3)	\$ 450,000	\$ 450,000	\$ 450,000			
	Taxiway A Rehabilitation (Total Project: \$32,000,000) Additional Funding	\$ 23,235,000	\$ 17,285,000	\$ 2,500,000	\$ 150,000	\$ -	\$ -
	Eastside Power Distribution (Total Project: \$1,300,000) Additional Funding	\$ 14,000,000	\$ 13,000,000			\$ 1,000,000	
	Lull Telehandler	\$ 1,000,000					\$ 1,000,000
	Skid Steer	\$ 235,000	\$ 235,000				
		\$ 135,000	\$ 135,000				
		\$ 15,370,000	\$ 13,370,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Cecil Spaceport	Rocket Motor Test Facility (Total Project: \$3,600,000) Additional Funding	\$ 2,600,000	\$ 1,300,000			\$ 1,300,000	
	Payload Processing Vehicle Storage Facility	\$ 10,000,000	\$ 2,000,000			\$ 8,000,000	
		\$ 12,600,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 9,300,000
Jacksonville Executive	Mill/Overlay TWY's A and B (Total Project: \$5,230,000) Additional Funding	\$ 1,230,000	\$ 61,500		\$ 1,168,500		
	Airfield Lighting & Signage Rehab (Phase 2) (Total Project: \$1,550,000) Additional Funding	\$ 550,000	\$ 550,000				
	Airfield Tractor	\$ 165,000	\$ 165,000				
Herlong Recreational		\$ 1,945,000	\$ 776,500	\$ -	\$ 1,168,500	\$ -	\$ -
	Mill & Overlay Taxilanes	\$ 5,260,000	\$ 263,000		\$ 4,997,000		
	Airfield Tractor	\$ 168,000	\$ 168,000				
	Fiber Run for T-Hangar Gates	\$ 100,000	\$ 20,000		\$ 80,000		
		\$ 5,528,000	\$ 451,000	\$ -	\$ 4,997,000	\$ 80,000	\$ -
	Total Large Capital	\$ 58,678,000	\$ 35,182,500	\$ 2,500,000	\$ 6,315,500	\$ 1,080,000	\$ 10,300,000
							\$ 3,300,000

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

Airport	Description	Budget 2028 Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
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					
	Air Cargo 1 & 2 Building Electrical Rehab (additional funds)	\$ 2,000,000	\$ 2,000,000					
	Front Loader	\$ 145,000	\$ 145,000					
	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			
	Landside Chiller Replacement	\$ 500,000	\$ 500,000					
	Rental Car Pickup Counter Relocation	\$ 2,000,000	\$ 2,000,000					
	Escalators (Phase 4 of 4)	\$ 1,400,000	\$ 1,400,000					
	Elevators Modernization (Phase 2 of 4)	\$ 400,000	\$ 400,000					
	VAV/FTU Replacements (Phase 2 of 4)	\$ 1,500,000	\$ 1,500,000					
	PA System Hourly Garage	\$ 220,000	\$ 220,000					
	ARFF Pole Barn	\$ 150,000	\$ 150,000					
	Removal of Conc A & C Moving Walkways	\$ 3,200,000	\$ 3,200,000					
	Admin/Cell Phone Parking Lot Rehabilitation	\$ 900,000	\$ 900,000			\$ 500,000		
	CT-80 Machine	\$ 500,000						
	Daily & Hourly Garage Lighting Replacement	\$ 1,800,000	\$ 1,800,000					
	Charter Facility	\$ 8,500,000	\$ 8,500,000					
	Infrastructure Refresh	\$ 465,564	\$ 465,564					
	Hourly Garage Parking Guidance System	\$ 543,000	\$ 543,000					
	Shuttle Busses (3)	\$ 450,000	\$ 450,000					
	Delta Sky Club Rehabilitation	\$ 150,000	\$ 150,000					
		\$ 42,723,564	\$ 37,923,564	\$ 2,500,000	\$ 1,800,000	\$ 500,000	\$ -	\$ -
Cecil Airport	Design Taxiway E2	\$ 400,000	\$ 400,000					
	Taxiway A3 & B3 & CBP Apron	\$ 1,160,000	\$ 1,160,000					
	Landside Parking Lot Rehabilitation	\$ 1,000,000				\$ 1,000,000		
	Airfield Generator Replacement	\$ 100,000	\$ 5,000		\$ 95,000			
	Hangar 1820 Roof Rehabilitation	\$ 1,000,000	\$ 100,000					
	TWY A & D Joint Seal Repair	\$ 500,000	\$ 500,000					
	Airfield Tractor	\$ 165,000	\$ 165,000					
	North VSR Segment (Design)	\$ 600,000	\$ 600,000					
	Design and Construct Hangar (VQQ)	\$ 12,000,000	\$ 12,000,000					
		\$ 16,925,000	\$ 14,930,000	\$ -	\$ 95,000	\$ -	\$ 1,000,000	\$ -
Cecil Spaceport	Rehabilitation of Taxiway 'B' Keel	\$ 3,000,000	\$ 3,000,000					
	Southside Connector Road	\$ 16,000,000				\$ 16,000,000		
		\$ 19,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 16,000,000	\$ -
Jacksonville Executive	Sidewalk from St Johns Bluff Rd to Bldg 1	\$ 350,000	\$ 350,000					
	Building One Airside Parking	\$ 350,000	\$ 350,000					
	RIM Mitigation & Drainage (Additional Funds Phase 1)	\$ 5,000,000	\$ 5,000,000					
	Mill & Overlay Bragg & Lindberg Road	\$ 1,000,000	\$ 1,000,000					
		\$ 6,700,000	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Airport	Description	Budget 2029						
		Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	CFC
Jacksonville	TSA Bathroom Rehabilitation	\$ 100,000	\$ 100,000					
International	Shuttle Bus (#63, 66, 67)	\$ 450,000	\$ 450,000					
	Extendable Boom Forklift	\$ 225,000	\$ 225,000					
	Passenger Boarding Bridge 3	\$ 1,200,000	\$ 300,000.00		\$ 900,000			
	Passenger Boarding Bridge 4	\$ 1,200,000	\$ 300,000.00		\$ 900,000			
	South HBS Generator # 8	\$ 350,000	\$ 350,000					
	Tractor Trailer Replacement	\$ 150,000	\$ 150,000					
	Airside Chiller Replacement	\$ 500,000	\$ 500,000					
	Elevator Modernization (Phase 3 of 4)	\$ 400,000	\$ 400,000					
	VAV/FTU Replacements Phase 3 of 4	\$ 1,000,000	\$ 1,000,000					
	SITA PA System Update	\$ 500,000	\$ 500,000					
	Video Surveillance / C-Cure upgrade	\$ 300,000	\$ 300,000					
	Infrastructure Refresh	\$ 500,000	\$ 500,000					
	Video Surveillance / Ccure	\$ 300,000	\$ 300,000					
		\$ 7,175,000	\$ 5,375,000	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
Cecil Airport	Taxiway B1 & Runway 9R/27L Rehabilitation	\$ 10,080,000	\$ 10,080,000					
	Construct Taxiway E2	\$ 5,000,000	\$ 5,000,000					
	Taxiway A North Rehabilitation	\$ 20,000,000	\$ 12,750,000			\$ 7,250,000		
	North VSR Segment (Construction)	\$ 5,000,000	\$ 5,000,000					
		\$ 40,080,000	\$ 32,830,000	\$ -	\$ -	\$ 7,250,000	\$ -	\$ -
Cecil Spaceport								
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville	RIM Mitigation & Drainage (Phase 2 Additional Funds)	\$ 7,500,000	\$ 7,500,000					
Executive	Mill & Overlay RWY 5/23	\$ 6,412,500	\$ 1,282,500			\$ 5,130,000		
		\$ 13,912,500	\$ 8,782,500	\$ -	\$ -	\$ 5,130,000	\$ -	\$ -
Herlong								
Recreational								
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Large Capital	\$ 61,167,500	\$ 46,987,500	\$ -	\$ 1,800,000	\$ 12,380,000	\$ -	\$ -

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2030

Airport	Description	Budget 2030						CFC
		Total Capital	Committed	JAA	PFC	FAA	FDOT	
						GRANTS	GRANTS	
Jacksonville	Infrastructure Refresh	\$ 500,000	\$ 500,000					
International	Surface Lot Rehab (North)	\$ 2,400,000	\$ 2,400,000					
	Excavator	\$ 395,000	\$ 395,000					
	Passenger Board Bridges (2)	\$ 2,400,000	\$ 2,400,000			\$ 2,400,000		
	Video Surveillance NVR Update	\$ 1,500,000	\$ 1,500,000					
	Toll Plaza Digital Wayfinding/Art of Context	\$ 150,000	\$ 150,000					
	Shuttle Buses (3)	\$ 450,000	\$ 450,000					
	Walking & Bicycle Trail Installation & Maintenance	\$ 250,000	\$ 250,000					
	TSA Bathroom Rehabilitation	\$ 100,000	\$ 100,000					
	Concourse A & C High Mast Light Rehab	\$ 1,800,000	\$ 1,800,000					
	Elevator Modernization (Phase 4 of 4)	\$ 400,000	\$ 400,000					
	VAV/FTU Replacements (Phase 4 of 4)	\$ 1,000,000	\$ 1,000,000					
	Design and Construct Hangar	\$ 20,000,000	\$ 20,000,000					
	Taxiway A Rehabilitation	\$ 13,900,000	\$ 13,900,000					
	Taxiway H Rehabilitation	\$ 3,883,000	\$ 1,941,500			\$ 1,941,500		
	ADG-V Taxiway / Parellel to TWY N	\$ 40,000,000	\$ 40,000,000					
	Wifi Equipment Update	\$ 350,000	\$ 350,000					
	Admin Building & Gym Rehabilitation	\$ 1,200,000	\$ 1,200,000					
		\$ 90,678,000	\$ 86,336,500	\$ -	\$ 2,400,000	\$ 1,941,500	\$ -	\$ -
Cecil Airport	Design Admin Building & Fleet Maintenance Facility	\$ 40,000,000	\$ 40,000,000					
	Design and Construct Hangar	\$ 20,000,000	\$ 20,000,000					
	Airfield Tractor	\$ 125,000	\$ 125,000					
	Apron Rehabilitation	\$ 4,912,500	\$ 982,500			\$ 3,930,000		
	Taxiway B2 Rehabilitation	\$ 2,260,000	\$ 2,260,000					
	Hot Cargo Apron Reconstruction (Design)	\$ 500,000	\$ 1,072,000			\$ 1,072,000		
		\$ 67,797,500	\$ 64,439,500	\$ -	\$ 1,072,000	\$ 3,930,000	\$ -	\$ -
Cecil Spaceport	Solid Propellant Storage Bunker Relocation Improvements	\$ 300,000	\$ 300,000					
	Existing Spaceport Area Enhancements (Design)	\$ 150,000	\$ 300,000					
		\$ 450,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive	Taxilane B3 & B5 Rehabilitation	\$ 200,000	\$ 100,000			\$ 100,000		
		\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Herlong	Design & Construct Bulk Hangar	\$ 5,625,000	\$ 1,125,000			\$ 4,500,000		
	H5 Roof Replacement	\$ 750,000	\$ 750,000					
	H3 Apron Rehabilitation	\$ 2,500,000	\$ 2,500,000					
	Mill & Overlay Roadways and Parking Lots	\$ 1,000,000	\$ 1,000,000					
	Mill & Overlay RWY 7/25	\$ 4,375,000	\$ 875,000			\$ 3,500,000		
		\$ 14,250,000	\$ 6,250,000	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -
		Total Large Capital	\$ 173,375,500	\$ 157,726,000	\$ -	\$ 3,472,000	\$ 13,971,500	\$ -

Exhibit 1

JACKSONVILLE AVIATION AUTHORITY
REQUESTED CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2031

Airport	Description	Budget 2031					
		Total Capital Commitments	JAA	PFC	FAA GRANTS	FDOT GRANTS	CFC
Jacksonville International	Infrastructure Refresh	\$ 500,000	\$ 500,000				
	Economy Lot 3 Expansion	\$ 3,000,000	\$ 3,000,000				
	Passenger Boarding Bridge (2)	\$ 2,400,000	\$ 600,000		\$ 1,800,000		
	Shuttle Buses (3)	\$ 450,000	\$ 450,000				
	BHS Recapitalization	\$ 30,000,000	\$ 30,000,000				
	Taxiway J Rehabilitation	\$ 3,650,000	\$ 730,000			\$ 2,920,000	
	Taxiway A Rehabilitation	\$ 13,900,000	\$ 13,900,000				
	SSI Platform Upgrade	\$ 364,996	\$ 364,996				
	Metasys Upgrade	\$ 401,495	\$ 401,495				
		\$ 54,666,491	\$ 49,946,491	\$ -	\$ 1,800,000	\$ 2,920,000	\$ -
Cecil Airport	Southwest VSR Segment	\$ 10,000,000	\$ 2,000,000			\$ 8,000,000	
	Construct Admin Building & Fleet Maintenance Facility	\$ 40,000,000	\$ 40,000,000				
	Taxiway A North Rehabilitation	\$ 15,000,000	\$ 15,000,000				
	Hot Cargo Apron Reconstruction	\$ 26,800,000	\$ 5,360,000			21,440,000	
		\$ 91,800,000	\$ 62,360,000	\$ -	\$ -	\$ 29,440,000	\$ -
Cecil Spaceport		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jacksonville Executive	Mill & Overlay RWY 5/23	\$ 3,600,000	\$ 720,000			\$ 2,880,000	
	Master Plan Update	\$ 850,000	\$ 85,000		\$ 765,000		
		\$ 4,450,000	\$ 805,000	\$ -	\$ 765,000	\$ 2,880,000	\$ -
Herlong Recreational	Mill & Overlay RWY 7/25	\$ 3,600,000	\$ 720,000		\$ 1,620,000	\$ 1,260,000	
		\$ 3,600,000	\$ 720,000	\$ -	\$ 1,620,000	\$ 1,260,000	\$ -
Total Large Capital		\$ 154,516,491	\$ 113,831,491	\$ -	\$ 4,185,000	\$ 36,500,000	\$ -

Electric FY27-FY31

Electric Project Title		FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
GENERATION							
Advanced Class 1X1 Combined Cycle Addition		167,000	479,000	564,503	273,000	33,000	1,516,503
Brandy Branch Generating - B52 - Major Inspection		11,319	0	0	0	0	11,319
Brandy Branch Generating - B53 - Major Inspection		11,319	0	0	0	0	11,319
Brandy Branch Generating - B54 - Major Inspection		4,739	0	0	0	0	4,739
Northside Generating - Generation Support Capital Improvements		4,000	4,000	4,000	4,000	4,000	20,000
Brandy Branch Generating - B52, B53 - Axial Fuel Staging for Low Load Operation		3,494	0	0	3,279	3,904	10,676
Northside Generating - Energy Project Management Capital Improvement Projects		3,000	6,000	6,000	6,000	6,000	27,000
CT Fleet - Brandy Branch, Kennedy, Greenland Energy - HMI, Server, Network, Software and CT fleet OTA upgrades		2,694	0	0	0	0	2,694
Brandy Branch Generating - B52, B53 - Final Transition Duct Liner Replacement		2,064	0	0	0	0	2,064
Brandy Branch Generating - General Capital Improvements		2,000	2,000	2,000	2,000	2,000	10,000
Northside Generating - N03 - Generator and Turbine Valve Overhaul		1,642	0	0	0	0	1,642
Northside Generating - N03 - Condenser Inlet, Outlet, and Backwash Valve		1,455	1,975	0	0	0	3,430
Northside Generating - N01 - Drain Piping Replacement		1,332	0	0	0	0	1,332
Northside Generating - Fleet - Generator Monitoring Implementation		1,250	636	0	0	0	1,886
Northside Generating - N00 - Riverfront Pipe Trench Removal		1,232	0	0	0	0	1,232
Northside Generating - N01, N02 - Intrex Return, Sealpot and SC Toggle Joint Replacements		1,100	1,200	1,200	0	0	3,500
Northside Generating - N03 - Boiler Feed Pump Turbine Overhaul		1,096	0	0	0	0	1,096
Northside Generating - N00 - CSU Upper/Lower Guide Rail Repair and Chain/Bucket Replacement		1,082	0	0	0	0	1,082
Brandy Branch Generating - B53 - UAT Replacement Project		1,043	0	0	0	0	1,043
Northside Generating - N03 - "B" Circulating Water Pump Replacement		1,040	0	0	0	0	1,040
Brandy Branch Generating - B52, B53 - SCR Sampling Grid		1,036	0	0	0	0	1,036
Northside Generating - N01 - INTREX Return Brick Install		1,026	0	0	0	0	1,026
Northside Generating - Outage Discovery Work		1,000	2,000	1,000	0	0	4,000
Northside Generating - N02 - Stripper Cooler Refractory Replacement		944	867	0	0	0	1,811
Northside Generating - N00 - CSU Spiral Chute Replacement		900	0	0	0	0	900
Northside Generating - N01 - Stripper Cooler Refractory Replacement		892	1,659	0	0	0	2,551
Brandy Branch Generating - B52, B53 - SCR Catalyst Replacement		846	0	0	0	0	846
Northside Generating - N03 - Air Preheater Overhaul		822	0	0	0	0	822
Brandy Branch Generating - B50 - Cooling Tower Deck Replacement		821	0	0	0	0	821
Brandy Branch Generating - B50 - 89SS and 89MD Upgrade		780	0	0	0	0	780
Brandy Branch Generating - B52, B53 - Leaf Seal Replacement		767	0	0	0	0	767
Northside Generating - N03 - Isolated Phase Bus Refurbishment		543	0	0	0	0	543
Northside Generating - N02 - 2A Gathering Conveyor Chain Replacement		519	0	0	0	0	519
Northside Generating - N01, N02 - Impulse Cleaner Addition		506	0	0	0	0	506
Northside Generating - N03 - Boiler Ductwork Expansion Joint Replacement		493	0	0	0	0	493
Combustion Turbine Fleet - Generator Monitoring Implementation		492	235	0	0	0	727
Northside Generating - N02 - Drain Piping Replacement		425	960	0	0	0	1,385
Northside Generating - N00 - BC-05 Head Chute & Diverter Replacement		403	0	0	0	0	403
Northside Generating - N01, N02, N03 - CEMS Upgrade		350	0	0	0	0	350
Northside Generating - N01 - Air Preheater Tube Repair		333	0	0	0	0	333
Northside Generating - N03 - A Side ID Fan Inlet Damper Replacement		324	0	0	0	0	324
Northside Generating - N03 - B Side ID Fan Inlet and Outlet Damper Replacement		324	0	0	0	0	324
Brandy Branch Generating - B50 Cooling Tower Fan Assembly Replacement		312	0	0	0	0	312
Northside Generating - N01 - A/B/C Limestone Screw Feeder Auger/Troughs Replacement		288	0	0	0	0	288
Northside Generating - N03 - A Side FD Fan Inlet and Outlet Damper Replacement		214	0	0	0	0	214

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Northside Generating - N03 - B Side FD Fan Inlet and Outlet Damper Replacement	214	0	0	0	0	214
Northside Generating - N03 - B Side Header Enclosure Fan and Supports Replacement	175	0	0	0	0	175
Northside Generating - N00 - Acid and Caustic Piping Replacement	150	0	0	0	0	150
Northside Generating - N03 - A Side Header Enclosure Fan and Supports Replacement	148	0	0	0	0	148
Northside Generating - N01, N02, N03 - Exciter HMI Upgrade	142	0	0	0	0	142
Brandy Branch and Kennedy Generating - Multilin SR745 Relay Replacement	93	123	0	0	0	216
Northside Generating - Multilin SR745 Relay Replacement	65	65	65	0	0	195
Northside Generating - N33 - Control Cable Replacement	60	1,601	0	0	0	1,661
Northside Generating - N00 - Construction Hoist Upgrade	41	713	0	0	0	754
Kennedy Generating - K37 - 480V Switchgear Replacement	30	774	0	0	0	804
Kennedy Generating - K37 - 89SS and 89MD Upgrade	19	327	0	0	0	345
Kennedy Generating - K37 - Hot Gas Path Inspection #4	0	6,443	0	0	0	6,443
Northside Generating - N33 - Turbine Major and Generator Overhaul	0	3,894	0	0	0	3,894
Northside Generating - N01, N02 - Turning Gear Replacement	0	2,574	614	477	0	3,664
Northside Generating - N00 - Biomass Truck Dumper	0	2,001	169	0	0	2,171
Northside Generating - N00 - Intake Flume Culvert Box Structural Modifications	0	1,877	0	0	0	1,877
Brandy Branch Generating - B52, B53 - Purge Credit Installation	0	1,680	2,112	0	0	3,792
Greenland Energy - G61, G62 - Fast Start with Purge Credit	0	1,285	1,550	0	0	2,835
Brandy Branch, Kennedy, Greenland Energy - Outage Discovery Work	0	1,000	1,000	1,000	0	3,000
Northside Generating - N00 - Turbine Building Roof Drain Replacement	0	930	0	0	0	930
Northside Generating - N00 - 980M Wheeled Front End Loader Replacement	0	870	0	0	0	870
Northside Generating - Byproduct Storage Area II	0	800	1,000	11,855	5,626	19,281
Northside Generating - N00 - 980GJII Wheeled Front End Loader Replacement	0	794	0	0	0	794
Northside Generating - N00 - Caterpillar D6T LGP BSA Dozer Replacement	0	710	0	0	0	710
Northside Generating - N01, N02 - Fast Purge System	0	700	300	0	0	1,000
Northside Generating - N03 - Furnace Rear Waterwall Arch Tube Replacement	0	573	1,257	0	0	1,831
Kennedy Generating - K37 - Exhaust Diffuser Replacement	0	567	0	0	0	567
Northside Generating - N00 - CSU Central Chute and Hopper Replacement	0	544	771	0	0	1,315
Kennedy Generating - K37, K38 - Purge Credit Software Upgrade	0	500	0	0	0	500
Northside Generating - N01, N02 - Particulate Monitor	0	419	87	0	0	506
Northside Generating - N00 - 938H 0740 MH Front End Loader Replacement	0	376	0	0	0	376
Brandy Branch Generating - B52, B53 - CT Air Inlet Housing Roof Replacement	0	350	650	0	0	1,000
Northside Generating - N01 - LP, Generator, Valves, and Actuators Overhaul	0	325	3,456	0	0	3,781
Northside Generating - N02 - LP, Valves, and Actuators Overhaul	0	325	2,751	0	0	3,076
Northside Generating - N03 - Boiler Camera	0	216	108	0	0	323
Northside Generating - N03 - Boiler Economizer Replacement	0	60	60	8,931	0	9,051
Northside Generating - N03 - Intake and Discharge Flume Concrete Repair	0	45	4,308	0	0	4,353
Northside Generating - N34 - Control Cable Replacement	0	30	60	1,876	0	1,966
Greenland Energy - G61 - Hot Gas Path Inspection #3	0	7,043	0	0	0	7,043
Northside Generating - N34 - Turbine Major and Generator Overhaul	0	6,919	0	0	0	6,919
Brandy Branch Generating - B51 - Hot Gas Path Inspection #4	0	6,598	0	0	0	6,598
Northside Generating - N35 - Control Cable Replacement	0	30	30	60	1,977	2,067
Northside Generating - N36 - Control Cable Replacement	0	0	30	60	1,977	2,067
Greenland Energy - G62 - Hot Gas Path Inspection #3	0	0	0	7,043	0	7,043
Brandy Branch Generating - B54 - ST4 Flex Ops Upgrade	0	0	0	2,500	2,000	4,500
Brandy Branch Generating - B52, B53 - HRSG Flex Ops Upgrade	0	0	0	1,500	1,500	3,000

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Northside Generating - N03 - Condenser Tube Replacement and Recoat	0	0	0	1,327	11,947	13,275
Northside Generating - N03 - HPI/P. Generator, Valve, and Actuator Overhaul	0	0	0	533	6,760	7,293
Northside Generating - N03 - Replace Boiler Duct Sections	0	0	0	400	3,600	4,000
Grants	0	1,250	1,250	0	0	2,500
Reserves	4,000	0	0	0	0	4,000
GENERATION SUBTOTAL	244,398	535,274	620,892	325,842	84,292	1,810,698
TRANSMISSION AND DISTRIBUTION						
New Electric Service Additions	26,000	27,000	27,500	28,000	28,500	137,000
138kV / 230kV Fulton Cut Replacement	20,700	0	0	0	0	20,700
Real Estate - Greenland Energy to Mayo Sub 230kV - Transmission Corridor Acquisition	19,710	0	0	0	0	19,710
Electric Distribution Maintenance Capital Upgrades	16,300	17,100	18,000	18,500	19,000	88,900
Development Driven Projects - Electric	15,800	16,100	16,400	16,700	17,000	82,000
Brandy Branch to Normandy 230 kV Transmission Line	7,000	12,000	12,000	1,000	0	32,000
Pole Meadows 230-26kV T2 Addition	6,170	0	0	0	0	6,170
Pole Replacement Program	5,900	6,200	6,500	6,800	7,200	32,600
Real Estate - Franklin Substation - Property Acquisition	5,137	0	0	0	0	5,137
Water St. Substation 13.2kV Switchgear Replacement	4,504	240	0	0	0	4,744
General Underground Network and Commercial Repair and Replace and Upgrades	4,500	4,750	5,000	5,000	5,250	24,500
Freestone Circuit 323 and Jax Heights Circuits 315, 318 Feeder Extensions	4,044	0	0	0	0	4,044
San Pablo 518 and 519 Feeder Reroute	3,600	0	0	0	0	3,600
Mayo Sub 138-26kV T2 Addition - Substation	3,522	1,804	2,501	0	0	7,828
Dead Front Switchgear Replacement Program	3,500	3,500	3,500	3,500	3,500	17,500
Brandy Branch to Dismore 230 kV Transmission Line	3,000	14,000	22,000	18,000	15,000	72,000
Durbin 230-26kV Substation	3,000	12,000	500	0	0	15,500
Durbin 230-26kV Substation - Distribution	3,000	7,000	1,230	0	0	11,230
Main St. 13.2kV Network Feeder Reconnector	3,000	3,000	3,000	850	0	9,850
230kV and 138kV LIDAR Infringement Resolution	2,908	3,192	346	0	0	6,446
Greenland 206 26kV Feeder Addition	2,900	0	0	0	0	2,900
New World 230-26kV Sub T1 and T2 Addition	2,802	14,666	500	0	0	17,969
Greenland Energy to Mayo 230kV Circuit 950 Addition	2,754	2,309	22,215	17,800	17,620	62,696
Transmission and Substation Class Circuit Breaker Replacement Program	2,704	2,975	3,272	3,598	660	13,209
Hartley Rd. Substation T1 Transformer Replacement	2,646	0	0	0	0	2,646
Georgia St 13kV Substation Improvements - Distribution	2,596	0	0	0	0	2,596
San Pablo Circuit 519 Addition	2,560	500	0	0	0	3,060
College St Substation 13 2kV Switchgear Replacement	2,465	0	0	0	0	2,465
West Jax T2 300 MVA Autotransformer Replacement	2,449	0	0	0	0	2,449
West Jax 230/69kV Substation Reliability Improvement	2,370	0	0	0	0	2,370
Electric Meters - Replacement	2,300	2,300	2,300	2,300	2,300	11,500
Blount Island Substation - T1 Transformer Replacement	2,190	0	0	0	0	2,190
Electric Meters - Growth	2,150	2,150	1,760	1,760	1,760	9,580
26kV Feeder Circuit Breaker Replacement	2,120	0	0	0	0	2,120
Joint Participation Electric Relocation Projects	2,000	2,000	2,000	2,000	2,000	10,000
Normandy T6 230-138 kV 500 MVA Autotransformer Replacement	2,000	2,000	2,000	1,000	750	7,750
Georgia St T1 Transformer Replacement	1,953	0	0	0	0	1,953

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Hartley Rd. Substation T2 Transformer Replacement	1,920	728	0	0	0	2,648
Circuit 680 UG 69kV Reconnector Project	1,865	0	0	0	0	1,865
Electric Distribution System Improvements	1,833	1,888	1,945	2,000	2,060	9,726
Pecan Park 138-26kV Sub T1 and T2 Addition	1,815	347	1,310	579	9,943	13,994
North Jacksonville Area 138kV Transmission Loop	1,811	47,383	43,031	160	0	92,385
Real Estate - Westside 230kV Transmission Corridor and Substation - Property Acquisition	1,742	0	0	0	0	1,742
69kV Circuit 691-693 Structure Replacement	1,619	0	0	0	0	1,619
New World 230kV Substation - Protection and Controls	1,550	300	30	0	0	1,880
Real Estate - New Brooklyn Substation - Property Acquisition	1,500	300	0	0	0	1,800
Real Estate - New Grand Park Substation - Property Acquisition	1,500	0	0	0	0	1,500
Distribution System - Pole Removal	1,400	1,400	1,400	1,400	1,400	7,000
Georgia St 13kV Substation Improvements- Substation	1,400	56	0	0	0	1,456
Kennedy 69-13.2kV T11 Addition	1,373	0	0	0	0	1,373
Real Estate - Dunn Creek Sub - Property Acquisition	1,270	0	0	0	0	1,270
Circuit 666 UG 69kV Reconnector Project	1,258	0	0	0	0	1,258
New World 230kV Substation - Distribution	1,210	0	0	0	0	1,210
West Downtown - 69-13.2kV Substation - New	1,200	4,187	16,000	500	0	21,887
Grid Modernization - Distribution Automation Deployment	1,200	1,200	1,200	1,200	240	5,040
Greenland 26kV Feeder 211 Addition - Distribution	1,165	0	0	0	0	1,165
Circuit 694 UG 69kV Reconnector Project	1,139	0	0	0	0	1,139
Hartley Substation Protection Improvement	1,114	757	0	0	0	1,871
New World 230kV Substation - Transmission	1,100	9,919	38	0	0	11,057
Georgia St. Substation Pipe-Type Cable Pothead Replacement	1,100	0	0	0	0	1,100
Circuit 696 UG 69kV Reconnector Project	1,087	0	0	0	0	1,087
Circuit 696 UG 69kV Reconnector Project	1,082	5,899	0	0	0	6,982
Real Estate - North Jacksonville Transmission - Corridor Acquisition	1,055	10	0	0	0	1,065
College Substation - Reconfiguration to Network Design	1,000	2,400	6,000	300	0	9,700
Greenland T6 230-138 kV 300 MVA Autotransformer replacement	1,000	1,500	1,500	1,000	500	5,500
Hartley T6 230-138 kV 300 MVA Autotransformer replacement	1,000	1,500	1,500	1,000	500	5,500
Circuit 941 and Circuit 936 Realignment Project (Brandy Branch to SJRPP)	1,000	1,500	1,500	500	0	4,500
Underground Network Improvement Plan	1,000	0	0	0	0	1,000
Steelbald Substation Switch Replacement Project	942	134	0	0	0	1,076
Resilient Infrastructure System Enhancements (RISE) Program - Priority R1	834	1,310	2,169	2,250	2,500	9,063
New World Sub to Villages North Substation - New 230kV Transmission	800	7,000	20,000	30,200	2,000	60,000
General Substation Improvements	800	800	800	800	800	4,000
Automatic Recloser Deployment	750	1,000	1,000	1,750	1,750	6,250
230 KV - 138KV - 69 kV Pole Refurbishment	750	750	750	750	750	3,750
General Distribution Improvements	750	750	750	750	750	3,750
Transmission Insulator Replacement	750	750	750	750	750	3,750
Grid Modernization - Network Monitoring Equipment	700	1,000	1,000	375	375	3,450
Grand Park 138-69kV 200 MVA Auto TX addition - Substation	700	400	350	3,000	50	4,500
Beechly 391 26kV Feeder Extension - Phase 2	700	0	0	0	0	700
Nocatee T2 Circuit 239, 240, 241 Addition	675	0	0	0	0	675
Real Estate - Brandy Branch to Normandy 230 kV - Corridor Width Addition	660	0	0	0	0	660
East Stadium Industrial Development	615	250	0	0	0	865
Transmission Line Relay Replacement Project	583	349	583	349	585	2,437

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Paxon Substation T1 Transformer Replacement	557	2,006	0	0	0	2,563
Davit Arm Replacement	550	550	550	550	550	2,750
138-69kV Grand Park Substation - New	500	4,000	2,250	7,000	250	14,000
Brooklyn 69kV GIS Substation - New	500	2,500	2,000	10,000	5,000	20,000
Villages North New 230kV Substation	500	2,000	7,000	10,190	200	19,890
Durbin Sub 230kV Circuit 924/932 Interconnect	500	1,800	100	0	0	2,400
Maxville New 230-26kV Substation	500	1,327	11,000	3,000	0	15,827
East Downtown 69-13.2kV Substation - New	500	1,200	3,800	16,000	500	22,000
E-Town - 230-26kV Substation	500	1,074	3,000	11,000	400	15,974
Georgia Street Substation T3 Addition	500	1,000	4,500	2,100	0	8,100
138kV Pickettville Substation Expansion - Substation	500	1,000	1,300	5,000	200	8,000
Water St 13.2kV Network Feeder Reconnector	500	500	1,000	2,000	1,600	5,600
4kV Rehab - Distribution Projects	500	500	500	500	500	2,500
CEMI-5 Electric Distribution Betterment	500	500	500	500	500	2,500
Substation RTU Replacements - D20 to RTAC	500	500	500	500	500	2,500
Underground Cable Replacement Program - Existing Developments	500	500	500	500	500	2,500
69kV Circuit 651 Grand Park to Brooklyn - Transmission - New	500	500	400	1,400	700	3,500
Northwest 445 Boundary Changes	500	0	0	0	0	500
Normandy Substation Protection Improvement	482	60	0	0	0	542
Franklin 138-26kV - Substation	480	1,695	11,000	0	0	13,175
Northshore 406 Feeder Reconnector	475	25	0	0	0	500
Energy Management System - Base Upgrade Project	460	265	130	130	130	1,115
Beeghly 393 26kV Feeder Boundary Changes	460	0	0	0	0	460
Electric Meters - KVAR Meter Initiative	450	0	0	0	0	450
Solar PV - Miller 230kV Switchyard - Substation	446	0	0	0	0	446
SJRRP 230-26kV - T2 Addition	400	4,250	250	0	0	4,900
Brooklyn 472 Partial Overhead Feeder Reconnector	400	0	0	0	0	400
Point Meadows T2 Addition - Distribution	400	0	0	0	0	400
Mayo Sub 230 kV Addition - Phase 2	389	2,698	1,000	2,326	200	6,613
Hunter Rd 26kV 586 and 587 Feeder Reconnector	385	0	0	0	0	385
Mayo Sub New Underground 26kV circuit 226 Addition	380	100	0	0	0	480
Baymeadows Circuit 547 and Phillips Circuit 525 Reconnector	375	0	0	0	0	375
Circuit 646/679 - 6 and 7 Pole Replacement	375	0	0	0	0	375
Merrill Rd T1 Replacement and 2 Feeder Breaker Additions - Substation	372	0	0	0	0	372
Real Estate - Brandy Branch to Dinsmore 230 kV New T-Line - Corridor Addition	360	10,000	307	0	0	10,667
Capital Tools and Equipment - UG Network and Service Centers	356	356	231	231	231	1,405
College St 4kV Circuit Reconnectors	350	950	0	0	0	1,300
Normandy Substation 9C7 Can Replacement	316	0	0	0	0	316
New World 230kV Substation - Distribution - Phase 2	300	6,990	500	0	0	7,790
West Downtown 69-13.2kV Substation - Distribution - New	300	4,000	6,000	4,000	0	14,300
SJRRP T2 Addition - New 26kV Feeder Additions	300	3,020	500	0	0	3,820
College Substation Network Feeders	300	1,000	3,000	200	0	4,500
138kV Circuit 810 Pickettville to Grand Park - Transmission - New	300	300	300	2,000	100	3,000
General Transmission Improvements	300	300	300	300	300	1,500
West Downtown 69-13.2kV Substation - Protection and Controls - New	275	1,252	138	35	0	1,700
East Downtown 69-13.2kV Substation - Protection and Controls - New	275	1,100	137	138	50	1,700

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Substation Transmission Lightning Arrester Replacement Project	253	253	253	0	0	760
McDuff 4kV Feeder Reconductors - Distribution	250	2,100	0	0	0	2,350
Kennedy Substation Control Cable and Protection System Replacement - Phase 2	250	300	274	0	0	824
Real Estate - New 69kV circuit 651 Grand Park to Brooklyn - Corridor Acquisition	250	250	0	0	0	500
Park and King 4kV Feeders 7601 and 7602 Reconductor	244	0	0	0	0	244
Real Estate - New 138kV circuit 810 Pickettville to Grand Park - Corridor Acquisition	230	0	0	0	0	230
Kennedy 69-13.2kV T11 Addition - Distribution	226	0	0	0	0	226
Real Estate - Georgia St Substation Expansion - Property Acquisition	226	0	0	0	0	226
Center Park 26kV Feeder 204 Addition	225	1,910	0	0	0	2,135
Real Estate - Durbin Substation 28kV - Easement Acquisition	220	0	0	0	0	220
Forest Substation - T3 Addition	200	2,300	5,000	500	0	8,000
Switzerland 581 Feeder Extension - Veterans Pkwy	200	1,485	0	0	0	1,685
Substation Repair and Replace Projects - Transformer	200	1,400	1,400	1,400	1,400	5,800
Franklin Substation 138kV Interconnection	200	500	1,700	0	0	2,400
Maxville New 230kV Substation - Transmission	200	500	1,100	450	0	2,250
College Substation Reconfiguration - Protection and Controls	200	100	350	50	0	700
Real Estate - Pickettville substation - Property Acquisition	200	0	0	0	0	200
Phillips Highway Substation - Bus 2 CVT Relocation	194	0	0	0	0	194
Greenland Energy 230kV Bay and Breaker Addition for Circuit 950 - Protection and Controls	190	150	250	100	0	690
Water Street T2 Network Transformer Replacement	178	0	0	0	0	178
Franklin 138-26kV Substation - Distribution	170	300	3,530	0	0	4,000
Point Meadows Feeder 233 and 234 - Manhole Extension	150	1,150	1,200	0	0	2,500
West Downtown 69-13.2kV Substation - Transmission - New	150	500	1,250	100	0	2,000
General Protection System Improvements - Transmission	150	150	150	150	150	750
Georgia St 13kV Substation Improvements - Protection and Controls	150	0	0	0	0	150
Greenland 26kV Feeder 211 Addition - Substation	145	0	0	0	0	145
Energy Management System - Fault Current Indicator Upgrade Project	130	130	130	130	130	650
General Transmission Improvements - Operations and Maintenance	125	125	125	125	125	625
Real Estate - New Blanding Substation - Property Acquisition	120	1,500	0	0	0	1,620
Franklin 138-26kV Substation - Protection and Controls	120	580	1,000	0	0	1,700
West Jax 230/69kV Substation Reliability Improvement - Protection and Controls	107	0	0	0	0	107
New Brooklyn 69kV GIS Substation - Distribution - PH	100	500	500	2,000	1,900	5,000
Lane 679 New 69kV Reactor addition - Substation	100	500	100	100	1,100	1,900
West Jax 665 New 69kV Reactor addition - Substation	100	500	100	100	1,100	1,900
New Brooklyn 69kV GIS Substation - Protection and Controls	100	300	100	1,000	500	2,000
Maxville New 230kV Substation - Protection and Controls	100	265	1,000	300	0	1,665
Maxville 230-26kV Substation - Distribution	100	150	250	2,000	0	2,500
Capital Tools and Equipment - Transmission and Substation Maintenance	80	80	80	80	80	400
SURPP 230-26kV - T2 Addition - Protection and Controls	75	400	50	0	0	525
Real Estate - New BCT SS2 Substation - Property Acquisition	75	0	0	0	0	75
Southside GIS 69kV Controller Replacement - Phase 2	72	72	73	39	0	256
West Jax Substation Protection Improvement	72	0	0	0	0	72
Forest 215 UG Feeder Extension	70	1,130	0	0	0	1,200
Overhead-Underground Conversion in Neighborhoods	60	60	60	60	60	300
Electric Customer Service Response Tools and Equipment	55	55	55	55	55	275
Point Meadows T2 Addition - Protection and Controls	54	0	0	0	0	54

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Durbin 230-26kV Substation - Protection and Controls	50	1,000	200	0	0	1,250
138kV Pickettville Substation Expansion - Protection and Controls	50	100	100	200	50	500
Beeghtly Heights Circuit 391 New Overhead Feeder Extension	50	0	0	0	0	50
Energy Management System - Video Display Wall Replacement	50	0	0	0	0	50
Ostner 230 kV Transmission Line Interconnections	42	21	16	689	0	767
Robinwood Substation T4 Transformer Replacement	30	480	2,580	1,460	0	4,550
Real Estate - Lee Rd 69-26kV Substation Site - Property Acquisition	30	0	0	0	0	30
Greenland Energy 230kV Bay and Breaker Addition for Circuit 950	27	500	275	1,189	172	2,163
Mayo Sub 138-26kV T2 Addition - Protection and Controls	25	231	54	0	0	310
Cecil Commerce - 373 Feeder Breaker Addition	25	0	0	0	0	25
Real Estate - Durbin 230-26kV Substation - Property Acquisition	17	0	0	0	0	17
Real Estate - Nocatee 230kV Substation Expansion - Property Acquisition	11	0	0	0	0	11
Real Estate - Zion Substation - Property Acquisition	10	0	0	0	0	10
Robinwood Substation T6 Transformer Replacement	10	3,642	0	0	0	3,652
Lane 679 New 69kV Reactor addition - Protection and Controls	10	10	25	25	30	100
West Jax 665 New 69kV Reactor addition - Protection and Controls	10	10	25	25	30	100
Greenland T6 230-138kV 300MVA Auto TX replacement - Protection and Controls	10	10	10	50	20	100
Hartley T6 230-138kV 300MVA Auto TX Replacement - Protection and Controls	10	10	10	50	20	100
Real Estate - Maxville Area 230-26kV Substation Site - Property Acquisition	10	0	0	0	0	10
Solar PV - Miller 230kV Switchyard - Protection and Controls	10	0	0	0	0	10
Ivy Seel T1 Transformer Replacement	7	19	721	0	0	746
Randall St T31 Transformer Replacement	6	2,163	0	0	0	2,169
Real Estate - Mayport Substation Easement Renewal	5	0	0	0	0	5
Solar PV - Miller 230kV Switchyard - Transmission	4	0	0	0	0	4
Powers Ave T1 Transformer Replacement	4	32	1,904	0	0	1,939
Water St T1 Transformer Replacement	4	13	1,831	0	0	1,847
Future New Distribution	0	6,000	0	0	0	6,000
Future New Substation	0	6,000	0	0	0	6,000
Future New Transmission	0	6,000	0	0	0	6,000
Ostner 230kV Switchyard - Substation	0	1,772	3,511	27,999	2,765	36,048
Joslyn VBM Capacitor Switch Replacement Project	0	1,088	1,088	326	0	2,502
Villages North 230kV Substation - Transmission - New	0	700	3,000	14,000	300	18,000
Future Transmission Repair and Replace Projects	0	500	2,500	2,500	2,500	8,000
Villages North 230-26kV Substation - Distribution	0	500	2,000	8,000	500	11,000
E-Town - 230-26kV Substation - Distribution	0	500	1,000	4,000	500	6,000
Real Estate - BCT SS2 to Nocatee 230 kV - Transmission Corridor	0	400	400	200	500	1,500
Villages North New 230kV Substation - Protection and Controls	0	370	1,500	300	30	2,200
Normandy Substation 9C8 Can Replacement	0	355	0	0	0	355
East Downtown 69-13.2kV Substation - Distribution - New	0	300	4,000	4,000	3,700	12,000
E-Town - 230-26kV Substation - Protection and Controls	0	300	400	1,000	100	1,800
Ortega 4kV Feeder 7201-7202-7203 Reconnector	0	255	575	0	0	830
Herfong Sub 69-26kV T2 Replacement	0	206	1,700	0	0	1,906
E-Town - Substation 230kV Interconnection	0	200	200	300	100	800
Kennedy 69-13.2kV T11 Addition - Protection and Controls	0	194	0	0	0	194
East Downtown 69-13.2kV Substation - Transmission - New	0	150	500	1,250	100	2,000
Grand Park Circuit 410 Reconnector	0	135	1,005	0	0	1,140

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Mayo Sub 230 kV Addition - Phase 2 - Protection & Controls	0	125	100	350	25	600
Georgia St Substation -T3 Addition and T1 Replacement - Protection and Controls	0	80	260	60	0	400
Circuit 847 Zoo Pkwy Pole Replacement	0	79	755	0	0	834
Normandy Circuit 362 Feeder Reconnector	0	75	275	0	0	350
Ostner 230 kV Switchyard - Protection and Controls	0	60	80	1,240	40	1,420
Main St Substation T1 Transformer Replacement Project	0	23	281	2,194	70	2,567
Main St Substation T1 Transformer Replacement Project	0	23	281	2,194	70	2,567
Beeghtly Heights Circuit 817 Substation Interconnection	0	10	20	250	1,000	1,280
Garden City Circuit 858 Substation Interconnection	0	10	10	190	800	1,010
Beeghtly Heights Circuit 817 Substation Interconnection - Protection and Controls	0	10	5	5	100	120
Powers Ave Substation T2 Transformer Replacement Project	0	2	2	2,016	225	2,246
Future Substation Repair and Replace Projects	0	0	3,000	3,000	3,000	9,000
Pecan Park 138-26kV Substation - Distribution	0	0	500	1,700	2,500	4,700
New Blanding 69-26kV Sub - Substation	0	0	500	500	3,000	4,000
Pecan Park 138-26kV Substation - Protection and Controls	0	0	275	1,252	138	1,665
138x69/26kV 50 MVA Spare Transformer	0	0	234	1,684	0	1,918
New World 230kV Substation-Distribution Phase 3	0	0	60	1,365	0	1,425
Garden City Circuit 858 Substation Interconnection - Protection and Controls	0	0	10	5	230	245
Franklin 138-26kV Sub - New Substation	0	0	0	500	1,000	1,500
Forest Substation - T3 Distribution Feeders - New	0	0	0	400	3,100	3,500
New Blanding Substation - 69kV Interconnection	0	0	0	300	500	800
New Blanding 69-26kV Substation - Protection and Controls	0	0	0	300	400	700
New Blanding 69-26kV Substation - Distribution	0	0	0	200	3,000	3,200
Forest Substation - T3 Addition - Protection and Controls	0	0	0	100	240	340
Franklin 138-26kV Substation - Protection and Controls	0	0	0	0	300	300
Franklin Substation 138kV Interconnection	0	0	0	0	200	200
Franklin 138-26kV Substation - Distribution	0	0	0	0	200	200
Circuit 944 Structure 70A, 70B, 70C, and 70D Replacement (Reimbursable by COJ - 96.47%)	-22	0	0	0	0	-22
Grants	400	750	750	750	500	3,150
Reserves	5,000	0	0	0	0	5,000
TRANSMISSION AND DISTRIBUTION SUBTOTAL	287,097	367,480	377,440	352,878	196,538	1,581,433
ELECTRIC OTHER						
Technology Services - Electric Projects	25,000	24,760	20,000	20,000	20,000	109,760
Capital Administrative Overhead - Electric	17,322	17,786	18,188	18,713	19,274	91,262
Inventory & Procurement - Commonwealth Warehouse Optimization	10,655	1,300	0	0	0	11,955
Fleet - Replacement - Electric	8,427	11,601	11,801	11,920	11,952	55,701
Facilities - HQ Retail Space Build-out	6,164	0	0	0	0	6,164
Telecom - BES MUX Replacement to SEL ICON MUX	1,877	976	916	0	0	3,769
Facilities - Capital Asset Replacement & Renovation - Electric	1,470	1,470	1,495	1,330	1,480	7,245
Fleet - Expansion - Electric	1,098	600	600	600	600	3,498
Welland Mitigation Bank Permitting - Electric	1,050	175	175	175	175	1,750
Telecom - Towers - Electric	1,000	1,000	1,000	1,000	1,000	5,000
Inventory & Procurement - SURPP Pole Yard Relocation	1,000	1,000	0	0	0	2,000
Security - General Improvements - Electric	1,000	900	900	900	800	4,500

Electric FY27-FY31

Electric Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Facilities - Renovation - Northside Generating Engineering Services Building #33	777	0	0	0	0	777
Telecom - Fiber R&R - Electric	700	700	700	700	700	3,500
Security - Fencing - Electric	650	650	650	650	500	3,100
Telecom - FORS Generator and Shelter Upgrades - Electric	500	500	500	500	500	2,500
Facilities - JEA Utility Training Center	360	0	0	0	0	360
Telecom - Licensed Microwave Upgrades - Electric	300	0	0	0	0	300
Telecom - 48V DC Power Systems Replacement Project - Electric	270	270	270	270	0	1,080
Telecom - Joint Participation Fiber Relocation Projects	200	200	200	200	200	1,000
Security - Fire System Sprinklers - Electric	200	150	150	50	50	600
Laboratory - Equipment Upgrades - Electric	115	75	75	75	75	415
Telecom - Communication Power and Test Equipment - Electric	100	0	0	0	0	100
Telecom - NMR Growth - New MCC Additions - SmartGrid - Electric	75	75	75	75	75	375
Telecom - FORS Upgrade & Radios - Electric	50	50	50	50	50	250
Utility Locate Group - Capital Equipment - Electric	50	50	50	50	50	250
Inventory & Procurement - SURPP Pole Yard Expansion	35	465	0	0	0	500
Welland Mitigation Credits for Capital Projects - Electric - (Reimbursable - 100%)	1	1	1	0	0	3
Real Estate - South Service Center - Electric	0	4,500	0	0	0	4,500
Telecom - Motorola APX900 Radio Replacement Project	0	2,125	2,125	2,125	2,125	8,500
Telecom - Carrier Ethernet Replacement	0	2,064	1,039	1,039	1,014	5,156
Facilities - Brandy Branch - Equipment Shelter	0	337	178	0	0	515
Facilities - Commonwealth - Admin Upgrades	0	0	8,729	4,271	0	13,000
Reserves	1,000	0	0	0	0	1,000
ELECTRIC OTHER SUBTOTAL	81,446	73,780	69,846	64,693	60,620	350,385
ELECTRIC GRAND TOTAL	612,941	976,534	1,068,178	743,413	341,450	3,742,516

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
WATER						
Water Meters - AMI Conversion	13,800	8,000	0	0	0	21,800
Royal Lakes Water Treatment Plant Upgrades	12,158	2,446	0	0	0	14,603
Galvanized Pipe Replacement - Program	10,310	18,927	19,727	20,000	20,000	88,964
JP - COJ - Chaffee Rd Normandy to Crystal Springs - Water	9,800	241	10	0	0	10,051
SWDE - Arlington East - Purification Facility	8,662	23,574	76,059	93,680	17,715	219,689
Wildlight Water Treatment Plant - New 2.25 MGD Plant	7,961	13,628	32	0	0	21,622
Water Treatment Plant - Large Capital Improvements	6,187	14,792	31,313	29,459	12,414	94,165
Water Delivery System	5,500	6,500	6,500	6,500	6,500	31,500
JP - COJ - South Grid - University Blvd Phase 2 - Commerce St to Baywood Terrace - Water	4,768	11	0	0	0	4,779
North Grid THM Mitigation Project	4,650	0	0	0	0	4,650
Water Meters - Replacement	4,550	2,700	2,800	2,900	3,000	15,950
JP - Joint Participation Projects - Water	4,116	5,655	5,655	5,700	5,700	26,826
Nassau - William Burgess - West Nassau Water Reclamation Facility to SR 200 - Water	3,068	689	0	0	0	3,757
SDP - Group 2 - Steele St Area	2,993	0	0	0	0	2,993
Water Meters - Large Water Meter Replacement	2,700	2,800	2,900	3,000	3,100	14,500
JP - COJ - Collins Rd Force Main - Blanding to Pine Verde - Water	2,460	25	0	0	0	2,485
Water Meters - Growth	2,400	2,500	2,600	2,700	2,800	13,000
Well Rehabilitation and Replacement Program	2,252	3,009	3,129	3,255	3,385	15,029
Main Extensions and Taps - Water	2,000	2,000	2,000	2,000	2,000	10,000
JP - COJ - Eastport Rd Widening - Pulaski Pkwy to Zoo Pkwy - W	1,991	55	40	0	0	2,086
LDP Program - Water Transmission Replacement	1,987	2,000	2,000	2,000	2,000	9,987
Wildlight - 2024-3443 Riverbluff Pkwy Ph 2 & 3 - W	1,786	0	0	0	0	1,786
Christobel Septic Tank Phase Out - Water Main Replacement	1,697	1,073	273	0	0	3,043
JP - COJ - Shindler Dr - Collins Rd to 103rd St - W	1,696	1,696	0	0	0	3,391
Water Plant Capital - Renewal & Replacement	1,340	1,340	1,340	1,340	1,340	6,700
JP - JTA - South Grid - University Blvd - Los Santos Way to Commerce St - Water	1,123	59	0	0	0	1,183
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - Water Main	1,118	0	0	0	0	1,118
JP - FDOT - SewerR13 at New Rose Creek Bridge Replacement - W	1,110	45	45	0	0	1,200
Attleboro St - Lenox Ave to Lakeshore Blvd Replacement - Water	987	0	0	0	0	987
SWDE - Arlington East H2.0 Aquifer Replenishment Wells	860	7,036	15,683	24,179	24,889	72,647
SWDE - Regional Aquifer Recharge Facilities	800	5,800	5,800	5,800	35,700	53,900
Westlake Water Treatment Plant - Expansion from 3 to 7 MGD	792	7,245	11,904	5,745	13	25,699
JP - COJ - Plymouth St over Big Fishweir Creek - W	669	11	0	0	0	680
Southeast Water Treatment Plant - Well 4	524	1,562	0	0	0	2,086
Fairfax St and Norfolk Southern Railroad Crossing - Water Main - Segment 1	500	1,960	14	0	0	2,474
Well Field Renewal & Replace	500	242	242	500	500	1,983
RES - Ridenour WTP - Well 9 - Property Acquisition	460	0	0	0	0	460
Fairfax St to Kings Rd Crossing - Water Main (Segment 3)	367	966	1,359	0	0	2,692
Real Estate - Oakridge Replacement Well Site - Property Acquisition	361	0	0	0	0	361
Water Treatment Plant Reservoir Renewal & Replace	350	350	350	350	350	1,750
JP - COJ - Harts Rd - Turtle Creek Dr S to Bertha St - Water Main Replacement	250	0	0	0	0	250
Grid - Cost Participation - New - Water	214	2,000	2,000	2,000	50	6,264

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Oakridge Water Treatment Plant - Upgrades	205	0	0	0	0	205
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades	200	200	200	200	200	1,000
SWDE - Cedar Bay Purification Facility	200	200	200	200	7,000	7,800
JP - COJ - Cedar Point Rd Bridge 724129 at Gate Rd Relocation - Water	100	0	0	0	0	100
Southeast Water Treatment Plant - Ground Storage Tank	62	3,407	2,033	1,048	0	6,550
Lovegrove Water Treatment Plant - Electric System Upgrade	60	4,669	2,023	0	0	6,752
JP - COJ - Old Middleburg Rd - Sandler Road to Argyle Forest Blvd Water Main Relocations - Phase 2	55	55	19	0	0	129
JP - FDOT - I95 and MLK Interchange - Water Main Replacement	52	0	0	0	0	52
Real Estate - Oakridge Backup Well Site - Property Acquisition	50	0	0	0	0	50
JP - COJ - Lonestar Rd Bridge Water Main Replacement - Water	48	1	0	0	0	49
Oakridge Well No. 5 Rehabilitation	46	0	0	0	0	46
Real Estate - North Grid - Downtown Water Treatment Plant - Property Acquisition	38	0	0	0	0	38
JP - COJ - Burnett Park Rd - W	19	0	0	0	0	19
JP - COJ - Townsend Road Water Relocations - W	17	0	0	0	0	17
JP - FDOT - (US17) New Berlin Rd to Airport Center Drive - W	10	221	10	10	0	250
JP - COJ - Sheridan St - W	6	0	0	0	0	6
JP - FDOT - SewerR115 Southside Blvd at Deerwood Park Blvd	2	0	0	0	0	2
JP - FDOT - SewerR10 Beaver St at Chaffee Rd - Water	2	2	2	2	1,318	1,326
LDP Program - JP - JTA - 8th St Water Main Replacement - Mt Herman St to Boulevard St	2	0	0	0	0	2
LDP Program - McDuff - Olga to Park Water Main	0	2,511	0	0	0	2,511
Talleyrand Water Main Replacement: Jessie to 8th	0	465	2,700	2,557	0	5,722
Fairfax St to MLK Crossing - Water Main (Segment 2)	0	433	963	3,608	0	5,004
FT Caroline Rd - McCormick Rd to Fulton Rd - Distribution - New - Water	0	179	805	1,303	0	2,286
North Grid - Downtown Water Treatment Plant	0	0	750	5,250	5,000	11,000
North Grid - Rental Car Lane - Owens Rd to Pecan Park Rd N - Water	0	0	240	680	680	1,600
South Grid - Baymeadows Rd - Briarwood Rd to Craven Rd W - Water	0	0	190	550	560	1,300
South Grid - CR210 - St Johns Pkwy to Leo Maguire Pkwy - Water	0	0	100	500	1,400	2,000
SIPS - Ridenour - Cortez to Ridenour Water Treatment Plant - New - Water	0	0	0	1,500	4,500	6,000
SIPS - Oakridge - Saints Rd - St Johns Bluff to Oakridge Water Treatment Plant - Water	0	0	0	1,100	5,500	6,600
Blount Island Fire Protection System - R&R	0	0	0	0	250	250
North Grid - Main St - Cole Rd to Elizabeth Ln - Water	0	0	0	0	300	300
Briarwood Water Treatment Plant - Rehabilitation	0	0	0	0	460	460
Nassau - Wildlight - Potable Water Storage and Repump - Water	0	0	0	0	500	500
Reserves	2,000	0	0	0	0	2,000
WATER SUBTOTAL	134,967	153,279	204,011	229,615	169,123	891,015
SEWER						
Buckman Water Reclamation Facility - Biosolids Conversion - Process Facility with Dual Dryers	51,692	12,052	18,448	0	0	82,191
Arlington East Water Reclamation Facility - Reclaimed Water and Disinfection System Upgrades	47,989	73,044	47,648	1,757	0	170,438
Arlington East Water Reclamation Facility Upgrades - Influent Structure	42,804	10,151	3,879	0	0	56,834
Blacks Ford Water Reclamation Facility - Expansion from 6 to 12 MGD	39,072	68,781	52,622	38,118	5,462	204,055
Arlington East - Biosolids Force Main - St Johns River Crossing University Blvd to Kennedy Generating	13,507	2,734	0	0	0	16,241
Northwest Water Reclamation Facility - 3.0 MGD	13,041	32,343	53,955	41,774	8,000	149,093

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Ponte Vedra Water Reclamation Facility - Improvements	11,462	14,519	7,057	0	0	33,038
RiverTown - New Storage and Pumping System - Reclaim	10,254	3,846	0	0	0	14,100
JP - SJC - Greenbriar Rd - Longleaf Pine Pkwy to Greenbriar Estates Dr - Transmission - Reclaim	8,217	195	20	0	0	8,432
Buckman Water Reclamation Facility - Aeration Basin Air Header and Diffuser Replacement	7,801	8,244	11	0	0	16,056
Buckman Water Reclamation Facility - Biosolids RAW Sludge Holding Tank Restoration	7,535	4,365	16	0	0	11,916
Pumping Stations - Capital Equipment Replacement	7,000	7,000	5,776	7,000	7,000	33,776
LDP Program - South Shores Sub-Aqueous Force Main Rehabilitation	6,762	0	0	0	0	6,762
Monterey Water Reclamation Facility Improvements - Phase 2	6,570	0	0	0	0	6,570
Water Reclamation Facilities - Capital Equipment Replacement	5,424	5,000	4,504	4,937	5,500	25,365
Southwest Water Reclamation Facility - Expansion to 18 MGD	5,019	7,549	31,324	51,966	32,343	128,201
JP - COJ - Chaffee Rd - Normandy Blvd to Crystal Springs Rd - Sewer	4,860	70	10	0	0	4,940
Nocatee North - Reclaim Water Storage Tank	4,695	67	0	0	0	4,762
Carbon Rd - Hickory Hill Pump Station to Lenox Ave Force Main Replacement	4,645	500	0	0	0	5,145
Sewer Collection System Renewal & Replace	4,500	4,500	4,500	4,500	4,500	22,500
JP - Joint Participation Projects - Sewer	4,325	5,360	5,360	5,400	5,400	25,847
Sewer Collection System Trenchless Renewal & Replace	4,300	4,300	4,300	4,300	4,300	21,500
Manhole Inspection, Prioritization, and Rehabilitation or Replacement	3,700	3,165	3,900	4,000	4,100	18,865
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	3,546	434	0	0	0	3,980
Small Diameter - Force Main Replacement	3,296	11,000	11,000	11,000	11,000	47,296
LDP Program - Large Diameter CIPP	3,007	1,460	1,500	1,500	1,500	8,967
Greenbriar Rd - Longleaf Pine Pkwy to Spring Haven Dr - Transmission - Reclaim	2,818	0	0	0	0	2,818
Mandarin Water Reclamation Facility - Switchgear Control Upgrade	2,780	0	0	0	0	2,780
Main Extensions and Taps - Sewer	2,500	2,500	2,500	2,500	2,500	12,500
JP - COJ - Six Mile Bridge and Utilities Replacement	2,357	1	0	0	0	2,358
Nocatee South RW Storage Tank - Reclaim	2,202	4,197	0	0	0	6,399
SWDE - Arlington East Purification Facility - Deep Injection Disposal Wells	2,100	1,000	14,000	19,000	6,000	42,100
Cleveland Ave - Force Main Crossing Replacement	2,093	0	0	0	0	2,093
ARV Inspection, Prioritization, and Rehabilitation or Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Blacks Ford Water Reclamation Facility to Veterans Pkwy - Transmission - Reclaim	1,951	0	0	0	0	1,951
Cedar Bay Water Reclamation Facility - Primary Clarifier Effluent Pipe Repairs	1,795	0	0	0	0	1,795
Monument Rd - Arlington East Water Reclamation Facility to St Johns Bluff Rd - Transmission - New - Reclaim	1,765	10,605	546	0	0	12,916
Arlington East - 8751 Bayleaf Dr - Class III/IV - Interim Upgrade	1,726	0	0	0	0	1,726
JP - COJ - Eastport Rd Widening - Pulaski Pkwy to Zoo Pkwy - Sewer	1,724	70	23	0	0	1,817
Small Diameter Iron and Cement Gravity Main Renewal & Replace	1,676	4,700	5,000	5,000	5,000	21,376
Herschel St. 12in Force Main Replacement	1,659	0	0	0	0	1,659
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland MPS - Force Main	1,653	0	0	0	0	1,653
JP - COJ - McCoy's Creek Branches - Hanover St Pump Station and Gravity Sewer	1,545	60	0	0	0	1,605
Attleboro St - Lenox Ave to Lakeshore Blvd Replacement - Sewer	1,518	0	0	0	0	1,518
Buckman Water Reclamation Facility - Influent Pump Station Modifications	1,500	4,000	11,711	13,000	2,750	32,961
SCADA RTU and Control Panel Upgrades	1,500	1,500	1,500	1,500	1,500	7,500
JP - COJ - Belfort Rd - AC Skinner to Gate Pkwy - Sewer	1,444	25	0	0	0	1,469
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	1,413	4,614	0	0	0	6,028
Grid - Cost Participation - New - Force Main	1,255	2,000	2,000	2,000	50	7,305
JP - COJ - Eastport Rd Widening - Pulaski Pkwy to Zoo Pkwy - Reclaim	1,224	25	20	0	0	1,269

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
Cedar Bay - South Primary Clarifier Rehabilitation	1,180	0	0	0	0	1,180
Wildlight - 2024-3443 Riverbluff Pkwy Ph 2 & 3 - Reclaim	1,148	0	0	0	0	1,148
SWDE - Planning, Zoning, and Land Acquisition	1,125	0	0	0	0	1,125
Buckman Water Reclamation Facility - Biosolids Process Renewal and Replacement	1,100	1,100	740	740	740	4,420
JP - COJ - Shindler Dr - Collins Rd to 103rd St - Sewer	1,056	1,056	0	0	0	2,111
JP - FDOT - SewerR13 at New Rose Creek Bridge Replacement - Sewer	1,005	40	40	0	0	1,085
Liberty Trunk Sewer Rehabilitation	993	0	0	0	0	993
LDP Program - Ductile Iron Force Main Replacement	877	1,540	3,000	3,000	3,000	11,417
Grid - Cost Participation - New - Reclaim	852	2,000	2,000	2,000	100	6,952
Nassau - Wildlight - Storage and Repump - Reclaim	791	10,120	9,352	0	0	20,262
Mandarin Water Reclamation Facility - Influent Piping Modifications	752	0	0	0	0	752
SEQ to Gate Parkway - Transmission - New - Reclaim	746	2,050	0	0	0	2,796
Wildlight - 2024-3443 Riverbluff Pkwy Ph 2 & 3 - Sewer	745	0	0	0	0	745
Ridenour Water Treatment Plant - Storage and Repump - Reclaim	631	0	0	0	0	631
Southwest - Chaffee Rd S - Crystal Springs Rd - Force Main	525	2,700	26	0	0	3,250
Wastewater Odor Control - All Plants and Pump Stations	500	500	500	500	500	2,500
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Force Main	458	962	1,100	300	0	2,820
Mandarin Water Reclamation Facility - River UV Replacement	454	7,405	9,967	220	0	18,046
Arlington East - Deerwood Pk - Burnt Mill to JTB - Force Main	400	1,000	1,000	0	0	2,400
Real Estate - Nassau Regional - SR200 West of I-95 for Storage Tank and Boosters - Property Acquisition	388	0	0	0	0	388
Nassau - Chester Rd - Nassau Water Reclamation Facility to Heron Isles Pkwy - Reclaim	325	800	880	152	0	2,158
Hermitage Rd - Debussy Rd to Sandburg PS	324	300	0	0	0	624
Arlington East - Biosolids Force Main from Kennedy Generating to Buckman	296	4,019	2,424	0	0	6,739
SCADA Renewal & Replace	288	268	268	268	268	1,340
JP - COJ - Harls Rd - Turtle Creek Dr S to Bertha St - Sewer Main Replacement	160	0	0	0	0	160
Nassau Regional Water Reclamation Facility - Effluent Management	159	0	0	0	0	159
SWDE - Arlington East Deep Injection Disposal Well	120	0	0	0	0	120
JP - COJ - Townsend Road Sewer Relocations - Sewer	115	0	0	0	0	115
JP - COJ - Armsdale Rd Sidewalk - Sewer	112	0	0	0	0	112
Waste Water Pumping Station Safety Improvements - Guard Rail Installation	100	100	100	100	100	500
Reuse Delivery Renewal & Replace	55	55	55	55	55	275
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 - Cedar Point Rd Bridge 724129 at Gate Rd Relocation - Sewer	50	0	0	0	0	50
JP - COJ - Hartley Road - Hampton Road to Mandarin Emporium - Sewer	42	0	0	0	0	42
JP - COJ - Burnett Park Rd - R	40	0	0	0	0	40
JP - COJ - Collins Rd Force Main - Blanding to Pineverde - Sewer	30	0	0	0	0	30
JP - COJ - Lonestar Rd Bridge Force Main Replacement - Sewer	28	1	0	0	0	29
JP - COJ - Burnett Park Rd - Sewer	27	0	0	0	0	27
JP - COJ - Old Middleburg Rd - Hazel Lake Drive to Argyle Forest Blvd - New - Force Main	25	25	1	0	0	51
Monterey - 7732 Merrill Rd & 2530 Mayapple - Pump Station Upgrades	20	0	0	0	0	20
Evergreen Ave and 45th St E-Oakwood St to 47th St S - Force Main	15	0	0	0	0	15
JP - FDOT - (US17) New Berlin Rd to Airport Center Drive - Sewer	14	1,006	10	10	0	1,039

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
SWDE - Buckman Water Reclamation Facility	10	138	0	0	0	148
Real Estate - Estuary - Reclaim Water Storage and Repump - Property Acquisition	10	0	0	0	0	10
Nassau Regional - SewerR200 West of I-95 RW Storage Tank and Booster Pump Station - Reclaim	10	1,026	2,663	6,960	1,359	12,018
Southwest Water Reclamation Facility - Expansion to 16 MGD	6	0	0	0	0	6
JP - FDOT - SewerR10 Beaver St at Chaffee Rd - Sewer	2	2	2	2	344	352
Wastewater Large Capital Improvements	0	6,100	9,800	12,100	26,400	54,400
Mandarin Water Reclamation Facility - Sand Filters Rehabilitation	0	5,589	4,361	0	0	9,950
Buckman Water Reclamation Facility - Primary Clarifiers 1-8 Structural Rehabilitation	0	2,729	143	0	0	2,872
SWDE - Cedar Bay Deep Injection Disposal Well	0	1,500	19,500	1,300	0	22,300
District 2 - Wingate Pump Station	0	944	459	0	0	1,403
District 2 - Natalie Pump Station	0	921	472	0	0	1,393
Buckman Water Reclamation Facility -1636 Talleyrand Av - Class III/IV	0	823	2,053	6,311	1,682	10,869
Southwest - 13437 Parkland - Class III/IV Pump Upgrade	0	425	75	0	0	500
Nassau - Radio Av - 3 Mgal Storage and Pumps - Reclaim	0	400	4,600	10,000	0	15,000
North Estuary - Storage and Repump - Reclaim	0	200	5,500	10,300	2,000	18,000
Nassau Regional Water Reclamation Facility - Storage and Pumps - Reclaim	0	200	2,000	7,800	0	10,000
South Paseo Dr - E Paseo to Princeton Sq - Force Main	0	200	300	1,700	900	3,100
LDP Program - District 2 - Capper Rd - Meadowlea Dr to Lem Turner - Force Main	0	45	196	310	0	550
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Transmission - Force Main	0	30	600	183	0	813
US-1 - Twin Creeks MPS to Alphons St - Transmission - Force Main	0	0	300	2,500	4,700	7,500
Lenox Ave - Fouraker Rd to Palisades Dr - Distribution - New - Force Main	0	0	257	2,140	1,385	3,781
CR210 - Twin Creeks to Russell Sampson Rd - Transmission - Reclaim	0	0	90	1,100	5,044	6,234
Southwest - Morse Ave Booster	0	0	50	1,160	1,440	2,650
Russell Sampson Rd - St Johns Pkwy to CR210 - Transmission - Reclaim	0	0	41	600	3,430	4,071
Arlington East Water Reclamation Facility - Biosolids Pump Station Rehabilitation	0	0	5	252	4,989	5,246
Nassau - East - Storage and Repump - Reclaim	0	0	0	500	4,500	5,000
SWDE - Nassau Regional Water Reclamation Facility	0	0	0	350	1,000	1,350
SWDE - Monterey Water Reclamation Facility	0	0	0	200	6,200	6,400
Southwest - Normandy Blvd - Booster PS - Sewer	0	0	0	0	50	50
Nassau - US17 - Peak Shaving Pumpstation - Pump Stations	0	0	0	0	90	90
Buckman Water Reclamation Facility - Outfall Improvements - Phase 1	0	0	0	0	100	100
District 2 - New Berlin Rd - Yellow Bluff Rd to Eastport Rd - New - Force Main	0	0	0	0	400	400
St Johns Bluff Rd - UNF to Bradley MPS - Transmission - Rehab Parallel Force Main	0	0	0	0	400	400
District 2 - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Transmission - New - Force Main	0	0	0	0	400	400
Nassau Regional Water Reclamation Facility - Expansion to 4 MGD	0	0	0	0	439	439
Mandarin Water Reclamation Facility - Emergency Pumping System	0	0	0	0	660	660
Greenland Water Reclamation Facility - Expansion to 8 MGD	0	0	0	0	714	714
118th St - Kinkaid Rd to Ricker Rd - Transmission - New - Force Main	0	0	0	0	817	817
Real Estate - District 2 Water Reclamation Facility - Effluent Outfall Land Acquisition	0	0	0	0	1,185	1,185
SWDE - Cedar Bay Purification Facility - Deep Injection Disposal Wells	0	0	0	0	1,500	1,500
Southwest - 103rd Street at Piper Glen Blvd - Force Main	0	0	0	0	2,469	2,469
Grants	2,858	4,935	8,500	5,300	0	21,593
Reserves	7,000	0	0	0	0	7,000

WaterSewer FY27-FY31

Water Project Title	FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
SEWER SUBTOTAL	397,317	381,380	388,688	299,815	188,414	1,655,614
WATER OTHER						
Technology Services - Water Projects	10,000	10,000	12,000	12,000	12,000	56,000
Capital Administrative Overhead - Water	9,700	10,193	10,762	11,084	11,417	53,156
Fleet - Replacement - Water	8,619	8,535	9,575	9,190	9,210	45,129
Facilities - Blacks Ford Administration & Operations Building Renovations	0	155	1,329	0	0	1,484
Real Estate - South Service Center - Property Acquisition - Water	6,650	0	0	0	0	6,650
Facilities - Generators - Water	2,593	3,277	3,283	3,052	3,135	15,340
Facilities - Capital Asset Replacement & Renovation - Water	2,255	2,285	2,105	2,105	2,105	10,855
Fleet - Expansion - Water	1,331	738	500	500	500	3,569
Security - General Improvements - Water	1,000	900	900	900	800	4,500
Security - Fencing - Water	700	600	600	600	600	3,100
Telecom - Fiber R&R - Water	500	700	700	700	700	3,300
Laboratory - Equipment Upgrades - Water	500	490	400	100	100	1,590
Laboratory - IP Sensor Technology Deployment	300	0	0	0	0	300
Wetland Mitigation Bank Permitting - Water	225	38	38	38	38	375
Security - Fire Alarm and Sprinkler Systems - Water	200	150	150	50	50	600
Facilities - District 2 Building 6 Renovation	182	926	0	0	0	1,108
Real Estate - Easement Location and Acquisitions - Water	150	150	150	150	150	750
Facilities - Mandarin Water Reclamation Facility - Facility Parking, Storm Water and New Warehouse Upgrades	100	3,448	0	0	0	3,548
Utility Locate Group - Capital Equipment - Water	50	50	50	25	25	200
Wetland Mitigation Credits for Capital Projects - Water - (Reimbursable-100%)	1	1	1	1	1	5
Facilities - Mandarin Water Reclamation Facility - 1500KW Generator Replacements	0	2,500	1,868	0	0	4,368
Facilities - Buckman Water Reclamation Facility - Street Lighting and Paving Upgrades	0	168	952	877	0	1,997
Facilities - Ponce De Leon Water Reclamation Facility - New Operations Building	0	112	952	0	0	1,064
Grants	650	0	0	0	0	650
Reserves	1,000	0	0	0	0	1,000
WATER OTHER SUBTOTAL	46,706	45,416	46,313	41,372	40,830	220,637
WATER GRAND TOTAL	579,010	580,075	639,012	570,802	398,367	2,767,266

DES FY27-FY31

District Energy System (DES) Project Title		FY27 Proposed ('000)	FY28 Proposed ('000)	FY29 Proposed ('000)	FY30 Proposed ('000)	FY31 Proposed ('000)	FY27-FY31 Total ('000)
DES - Hogans Creek - Plant Expansion		25,502	70	0	0	0	25,572
DES - Stadium of the Future - Line Extension		4,410	0	0	0	0	4,410
DES - Hogans Creek - CW Line Extension - Segment B		2,600	650	3,400	0	0	6,650
DES - District Energy System - R&R		2,106	2,405	1,763	958	500	7,732
DES - Springfield - Plant Chiller Expansion		400	1,200	4,400	0	0	6,000
DES - Downtown - Metering Stations		370	0	0	0	0	370
DES - Facilities - Capital Asset Replacement & Renovation		275	718	429	381	705	2,508
DES - Security Improvements		200	150	50	50	50	500
DES - Capital Administrative Overhead		141	145	148	153	157	744
DES - Hogans Creek - Metering Stations		50	1,350	0	0	0	1,400
DES - Downtown - Plant Expansion		40	16	370	4,690	0	5,116
DES - Downtown - Line Extensions (Growth)		0	873	2,000	0	0	2,873
DES - Hogans Creek- Plant Expansion and Upgrades		0	154	154	0	0	308
Reserves		2,000	0	0	0	0	2,000
DES GRAND TOTAL		38,083	7,730	12,714	6,231	1,412	66,180

Jacksonville Port Authority

		TOTAL	FY 27	FY 28	FY29	FY30	FY31
Blount Island Location	Berth 30, 31, 32	\$ 180,000,000	2,000,000	58,000,000	60,000,000	30,000,000	30,000,000
	Berth 20 T-Berth Construction	\$ 12,000,000	12,000,000				
	New Entrance and Security Plaza	\$ 6,000,000	6,000,000				
	Redevelopment of ACC Site	\$ 4,000,000			4,000,000		
	Blount Island Blvd Widening from Intermodal to WM Mills	\$ 4,000,000				4,000,000	
	Auto tenant terminal expansion at Pond 2	\$ 3,500,000			2,500,000	1,000,000	
	Stormwater Upgrades	\$ 3,150,000	210,000	940,000	2,000,000		
	WM Mills Widening from Blount Island Blvd to Dave Rawls	\$ 2,700,000		2,700,000			
	Heavy-Tracked equipment Concrete Pad Yard at Berth 22	\$ 2,250,000		2,250,000			
	Add Outbound Lane at Security Plaza	\$ 2,120,000		2,120,000			
	Roadway: Intermodal Drive Widening and BI Blvd Intersection	\$ 2,000,000			2,000,000		
	Dave Rawls Expansion Flyover to WM Mills Phase II Cont.	\$ 1,720,000		1,720,000			
	Redevelopment of Old FS48 Site	\$ 1,500,000					1,500,000
	Equipment Shelter @ BIMT Maintenance Compound	\$ 1,200,000		1,200,000			
	Equipment Repair and Wash facility at Crane Watch Bldg.	\$ 750,000		750,000			
	Upgrades Due To Inspections	\$ 580,000	580,000				
	Building Upgrade	\$ 550,000	550,000				
	Railroad Upgrade	\$ 545,000			545,000		
	New RPM for Lane 6	\$ 500,000	500,000				
	Roof Upgrade and Rehabilitation	\$ 500,000		500,000			
	Crane Rail Replacement and Grouting	\$ 400,000		300,000	100,000		
	Building Upgrade	\$ 370,000	370,000				
	Roadway: Access Control Building Parking lot expansion	\$ 300,000					300,000
	Intermodal Drive Widening and BI Blvd Intersection	\$ 250,000		250,000			
	Building Upgrade	\$ 245,000					245,000
	Railroad Upgrade	\$ 234,000					234,000
	New Facility JFRD FS# 48	\$ 200,000	200,000				
	Terminal Wide Asphalt Facility Rehab	\$ 200,000		200,000			
	Pile, Cap and Beam Rehab BIMT	\$ 200,000			200,000		
	Terminal Wide Asphalt Facility Rehab	\$ 200,000			200,000		
	Blount Island Blvd Widening from Intermodal to WM Mills	\$ 200,000				200,000	
	Terminal Wide Asphalt Facility Rehab	\$ 200,000					
	Berth 22 High and Heavy Yard to Concrete	\$ 180,000		180,000			
	Asphalt Facility Rehab	\$ 150,000	150,000				
	Utilities Upgrade	\$ 150,000		150,000			
	Upgrade MUSCO Lighting	\$ 100,000			100,000		
	Warehouse#1 Fire Suppression System Repairs	\$ 50,000			50,000		
	Track & Ties repaired/replaced	\$ 45,000		45,000			
	Track & Ties repaired/replaced	\$ 45,000				45,000	
	Replace/rebuild/Upgrade Backflow devices and meters at all BIMT wharfs	\$ 20,000					20,000
Dames Point	Total Blount Island	\$ 233,304,000	\$ 22,560,000	\$ 71,305,000	\$ 71,895,000	\$ 35,245,000	\$ 32,299,000
	DPMT North Expansion 40-acre site	\$ 47,800,000		2,800,000	10,000,000	10,000,000	25,000,000
	Cruise Terminal Upgrades	\$ 2,861,000	2,861,000				
	Build Permanent restroom and customs Exam Station HVAC	\$ 830,000			830,000		

Jacksonville Port Authority

		TOTAL	FY 27	FY 28	FY29	FY30	FY31
Location	CT Baggage Screening Facility	\$ 700,000		700,000			
	New DPMT Equipment Storage Shelter	\$ 500,000		500,000			
	Utilities Upgrade	\$ 480,000		480,000			
	Building Upgrade	\$ 295,000		295,000			
	Cruise Terminal Repairs Per Inspections	\$ 230,000			230,000		
	Building Upgrade	\$ 200,000			200,000		
	Fender Refurbishments: Berth 16, 17 & 18	\$ 190,000	70,000	120,000			
	Cruise Terminal Upgrade	\$ 170,000		170,000			
	Electrical Panel Substation upgrades	\$ 125,000	125,000				
	New DPMT Equipment Storage Shelter	\$ 125,000			125,000		
	DPMT Pond Control Structures	\$ 100,000		100,000			
	Physical Security Enhancements for NCL	\$ 85,000	85,000				
	Test/Clean Electrical Switchgear	\$ 80,000	80,000				
	Lighting Upgrades MUSCO	\$ 50,000			50,000		
	Total Dames Point	\$ 54,821,000	\$ 3,221,000	\$ 5,165,000	\$ 11,435,000	\$ 10,000,000	\$ 25,000,000
	Aggregate Facility Development	\$ 43,260,000	43,260,000				
	West terminal Development Phase II	\$ 20,035,000	35,000	5,000,000	5,000,000	5,000,000	5,000,000
Talleyrand	Sedimentation Prevention System	\$ 20,000,000				10,000,000	10,000,000
	Pile, Cap and Beam Rehab	\$ 4,000,000	2,500,000	1,500,000			
	Aggregate Facility Development Rail	\$ 2,600,000	2,600,000				
	TMT Auto Processing Facility Development	\$ 2,500,000	2,500,000				
	Terminal Development and Stormwater upgrade	\$ 2,025,000	525,000	500,000	500,000	500,000	
	Terminal Wide Asphalt Facility Rehab	\$ 1,435,000	500,000	935,000			
	Building Upgrade	\$ 1,150,000	565,000	585,000			
	Crane Rail Upgrade Plan	\$ 550,000	200,000	350,000			
	Railroad Upgrade	\$ 475,000	475,000				
	Fender Replacement Construction	\$ 400,000		400,000			
	Genset & Transfer Switch	\$ 350,000				350,000	
	South terminal Development	\$ 320,000			320,000		
	Add 3rd High mast Pole	\$ 300,000				300,000	
	Inspection Repair	\$ 275,000	275,000				
	Berth 6 Crane Beam Slow Pin Sockets	\$ 275,000	275,000				
	North Dock Restroom Replace Roof	\$ 15,000				15,000	
	South Fire Pump House: Replace Roof	\$ 15,000				15,000	
Crane Projects	Total Talleyrand	\$ 99,980,000	\$ 53,710,000	\$ 9,270,000	\$ 5,820,000	\$ 16,180,000	\$ 15,000,000
	Purchase of Crane #4 & #5	\$ 38,000,000		18,000,000			20,000,000
	ZPMC #10486 Crane Upgrade	\$ 3,555,000		1,655,000	1,835,000	65,000	
	Hanlung #8841 Crane Upgrade	\$ 3,325,000	3,325,000				
	ZPMC #10487 Crane Upgrade	\$ 2,730,000		2,630,000	35,000	65,000	
	Hanlung #8810 Crane Upgrade	\$ 2,595,000		2,090,000	110,000	395,000	
	Hanlung #8811 Crane Upgrade	\$ 2,170,000		1,740,000	50,000	380,000	
	Hanlung #8841 Crane Upgrade	\$ 2,000,000		1,235,000	415,000	350,000	
	Paceco #106 Crane Upgrade	\$ 1,985,000		1,510,000	325,000	150,000	
	Paceco #105 Crane Upgrade	\$ 1,485,000		1,010,000	325,000	150,000	

Jacksonville Port Authority

Location	Description	TOTAL	FY 27	FY 28	FY29	FY30	FY31
General Port Related	Hanlung #8844 Crane Upgrade	\$ 980,000		980,000			
	ZPMC #10777 Crane Upgrade	\$ 905,000		905,000			
	ZPMC #10776 Crane Upgrade	\$ 825,000		825,000			
	ZPMC #10486 Crane Upgrade	\$ 815,000		815,000			
	Terminal Development	\$ 800,000		800,000			
	ZPMC #10778 Crane Upgrade	\$ 520,000		275,000	100,000	145,000	
	ZPMC #10776 & #10777 Crane Upgrade	\$ 500,000		130,000	110,000	260,000	
	ZPMC #10778 Crane Upgrade	\$ 405,000		405,000			
	IMPSA #7382 Crane Upgrade	\$ 360,000		300,000	20,000	40,000	
	IMPSA #7381 Crane Upgrade	\$ 260,000		200,000	20,000	40,000	
	Terminal Development	\$ 250,000		250,000			
	IMPSA #7382 Crane Upgrade	\$ 220,000		220,000			
	IMPSA #7381 Crane Upgrade	\$ 160,000		160,000			
	Paceco #105 Crane Upgrade	\$ 150,000		150,000			
	ZPMC #10777 Crane Upgrade	\$ 80,000		80,000			
General Port Related	Hanlung #8844 Crane Upgrade	\$ 58,000		58,000			
	ZPMC #10487 Crane Upgrade	\$ 20,000		20,000			
	Total Crane & Crane Projects	\$ 65,153,000	\$ 6,883,000	\$ 32,885,000	\$ 3,345,000	\$ 2,040,000	\$ 20,000,000
	Port wide Terminal Expansion	\$ 50,000,000	\$ 50,000,000				
	Miscellaneous Land Acquisition	\$ 41,000,000	\$ 21,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Power Lines - Phase 2	\$ 22,000,000	\$ 22,000,000				
	DMMA: Buck Island Cell B Capacity Creation	\$ 4,500,000		1,500,000			3,000,000
	Capitalized Engineering	\$ 1,500,000	\$ 300,000	300,000	300,000	300,000	300,000
	PSGP Rd 25 Grant MDA	\$ 940,000	\$ 940,000				
	Outer Channel Maintenance	\$ 900,000		300,000	300,000	300,000	
	PSGP Rd-26 Security Grant	\$ 722,000	\$ 722,000				
	DMMA: Buck Island Access Road Bridge	\$ 700,000		700,000			
	Capacity Creation Buck Island Cell B & Bartram Island Cell B2 Capacity Creation	\$ 625,000		625,000			
	DMMA: Bartram Island Cell C Slope Stabilization	\$ 500,000		500,000			
	DMMA: Bartram Island DMMA Cell B2 Capacity Creation	\$ 500,000		500,000			
General Port Related	DMMA: Bartram Island DMMA Cell B2 Capacity Creation	\$ 500,000		500,000	500,000		
	Terminal Upgrade: Blount Island / Heckscher Drive CCTV Enhancement & Pole	\$ 500,000		500,000			
	SOC New Mobile Office Building	\$ 335,000		250,000	85,000		
	Equipment Storage	\$ 350,000		350,000			
	BIMT Main Gate Mass Notification Signage	\$ 200,000		200,000			
	Public Safety Heckscher Boat Dock	\$ 155,000		80,000	50,000	25,000	
	FSTED PSGP 25 Grant Budget	\$ 150,000		150,000			
	Buck Island Entrance Gate Operator and Cameras	\$ 150,000		150,000			
	FSTED PSGP 26 Grant Budget	\$ 150,000		150,000			
	Refurbish two 1000KVA pad mount transformers	\$ 150,000		150,000			
	TMT Terminal: Construct Restroom at North Gate	\$ 150,000			150,000		
	Building Upgrade SOC	\$ 145,000		145,000			
	PSGP Rd 24 Security Grant MDA	\$ 78,000		78,000			
	Outdoor Awning - SOC	\$ 50,000		50,000			

Jacksonville Port Authority

		TOTAL	FY 27	FY 28	FY29	FY30	FY31
Location	Asphalt Repairs, Seal Coating and Restriping - SOC	\$ 45,000	45,000				
	TMT Fence Upgrades	\$ 35,000		35,000			
	Total Miscellaneous	\$ 127,030,000	\$ 96,210,000	\$ 10,510,000	\$ 6,385,000	\$ 5,625,000	\$ 8,300,000
Other Capital	BLOUNT ISLAND						
	Equipment Purchase	\$ 1,755,000	45,000	980,000	465,000	265,000	
	Fender Refurbishments & BIMT Gate Operator Replacements	\$ 440,000		260,000		180,000	
	Fender Refurbishments	\$ 180,000					
	HV Switchgear Room Inspection and Cleaning - Switchgear Building	\$ 60,000		60,000			
	TALLEYRAND						
	Warehouse #1 Replace Fire Sprinkler System & Truck Scales Upgrade to PDX	\$ 1,255,000	55,000	300,000	300,000	300,000	300,000
	Fuel Island Backup Genset	\$ 340,000		315,000	25,000		
	Boat House Paint Interior/Exterior	\$ 25,000	25,000				
	DP/PCOB/SOC/PORTWIDE MISC						
	Harbor Deepening Monitoring Fees	\$ 12,081,700	2,614,200	2,333,950	2,353,050	2,377,550	2,402,950
	IT Hardware/Software Upgrade	\$ 9,305,000	410,000	5,765,000	1,615,000	1,515,000	
	Vehicle Purchase- Misc. Business units	\$ 2,580,000	350,000	1,630,000	300,000	300,000	
	Public Safety Mobile Guard Booth & SOC Equipment Shelter	\$ 135,000		135,000			
	SOC Gate Replacement - Gravel Lot Access	\$ 40,000		40,000			
	Fender Refurbishments & DPMT Gate Operator Upgrades	\$ 445,000		120,000	170,000	155,000	
	PCOB repairs	\$ 300,000	300,000				
	Facilities F250 work truck	\$ 55,000		55,000			
	CT Purchase 2 golf carts	\$ 36,000	36,000				
	Marketing Ford Passenger Van XLT	\$ 80,000	80,000				
	IT Bucket Truck	\$ 250,000			250,000		
	New Bromma STS-45 10-Paddle Spreader	\$ 400,000		400,000			
	210' High Reach(Manlift)	\$ 750,000		750,000			
	New Boom Truck	\$ 750,000		750,000			
	Total Other Capital	\$ 31,262,700	\$ 3,915,200	\$ 13,893,950	\$ 5,658,050	\$ 5,092,550	\$ 2,702,950
TOTAL CAPITAL PROJECTS		\$ 611,550,700	\$ 186,499,200	\$ 143,028,950	\$ 104,538,050	\$ 74,182,550	\$ 103,301,950

Jacksonville Transportation Authority
FY 2027-2031 Capital Budget - Categories

Capital Projects	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Bus Division					
Computer Hardware/Software	3,636,901	2,051,533	411,050	4,115,751	2,578,000
Construction & Capital Programs	739,336	370,000	320,000	120,000	120,000
Facilities Improvements	2,123,432	1,133,602	801,847	1,155,049	989,821
Furniture/Fixtures	-	210,234	188,999	200,000	300,000
LOGT II - Other Projects	1,727,804	4,057,555	250,000	250,000	250,000
Materials & Supplies	-	-	-	-	-
Rolling Stock	8,772,366	8,049,778	13,609,320	12,652,212	11,614,234
Security Equipment	1,017,771	795,304	453,599	437,441	445,330
Shop Equipment	519,600	513,240	1,467,222	271,224	458,226
Transit Satellite Amenities	300,000	400,000	450,000	350,000	450,000
Bus Division Total	18,837,210	17,581,246	17,952,037	19,551,677	17,205,610
Connexion Division					
Materials & Supplies	-	-	-	-	-
Rolling Stock	-	1,388,974	794,802	1,473,562	1,517,769
Security Equipment	215,000	5,000	6,000	7,000	8,000
Connexion Division Total	215,000	1,393,974	800,802	1,480,562	1,525,769
Skyway Division					
Computer Hardware/Software	138,765	138,765	110,203	52,000	-
Facilities Improvements	1,036,769	1,047,952	1,101,588	1,185,367	1,263,454
LOGT II - Skyway Conversion	2,000,000	2,000,000	5,000,000	5,000,000	5,000,000
LOGT II - U2C Fleet	1,000,000	1,000,000	-	-	-
Materials & Supplies	-	-	-	-	-
Shop Equipment	53,600	-	-	-	-
Vehicle Maintenance	-	67,000	67,000	67,000	67,000
Skyway Division Total	4,229,134	4,253,717	6,278,791	6,304,367	6,330,454
Ferry Division					
LOGT II - Ferry	9,750,000	9,750,000	-	-	-
Vehicle Maintenance	-	2,915,629	2,200,000	-	3,000,000
Ferry Division Total	9,750,000	12,665,629	2,200,000	-	3,000,000
General Fund Division					
LOGT II - Emerald Trail	12,278,085	19,573,914	5,930,819	528,926	528,926
LOGT II - Other Projects	709,903	-	-	-	100,000
Materials & Supplies	-	-	-	-	-
General Fund Division Total	12,987,988	19,573,914	5,930,819	528,926	628,926
Total Capital Projects	46,019,331	55,468,479	33,162,449	27,865,532	28,690,759