

**JACKSONVILLE AVIATION AUTHORITY
CAPITAL BUDGET
FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022**

Airport	Description	FUNDING SOURCES					Budget FY
		JAA	PFC	FAA GRANTS	FDOT GRANTS	OTHER	2021/22 Total Capital Commitments
Jacksonville	IT Infrastructure Refresh FY22	\$500,000					\$500,000
International Airport	Replace Loading Dock Freight Elevators (2 Units)	400,000					400,000
	Flex Warehouse Roof Refurbishment	250,000					250,000
	Garage Structure Rehab (Ph 4 of 4)	2,000,000					2,000,000
	JAX Canopy and Steel Support Replacement and Refurbishment	3,600,000					3,600,000
	Slope Mower	220,000					220,000
	Elgin Runway Sweeper	250,000					250,000
	JIA Small Cap	467,000					467,000
	Total JIA	\$7,687,000	\$0	\$0	\$0	\$0	\$7,687,000
Cecil Airport	Project Shockwave	\$14,000,000				\$131,000,000	\$145,000,000
	RWY 18R/36L Rehab (Phase 2 of 2)	812,500			3,250,000		4,062,500
	RWY 18L/36R PCN Upgrade	500,000					500,000
	Hangar 975	6,750,000			4,750,000		11,500,000
	Cecil Airport and Spaceport Master Plan	200,000		450,000			650,000
	Cecil Airport Small Cap	70,000					70,000
	Total Cecil Airport	\$22,332,500	\$0	\$450,000	\$8,000,000	\$131,000,000	\$161,782,500
Cecil Spaceport	Mission Ops Center IT Build Out	\$375,000					\$375,000
	Cecil Spaceport Small Cap	0					0
	Total Cecil Spaceport	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Jacksonville Executive at Craig Airport	Airfield Drainage Assessment	\$20,000		\$180,000			\$200,000
	JAXEx Small Cap	15,000					15,000
	Total Jacksonville Executive at Craig Airport	\$35,000	\$0	\$180,000	\$0	\$0	\$215,000
Herlong Recreational Airport	Herlong Recreational Airport Small Cap	\$43,000					0
	Total Herlong	\$43,000	\$0	\$0	\$0	\$0	\$43,000
	Total Capital	\$30,472,500	\$0	\$630,000	\$8,000,000	\$131,000,000	\$170,102,500