

City of Jacksonville
Budgeted Revenue, Expenditures and Reserves Summary
For the Fiscal Year Ending September 30, 2027

	General Funds	Permanent Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Pension Trust Funds	Total
Revenue								
Ad Valorem Taxes	1,248,182,739	0	43,480,098	0	0	0	0	1,291,662,837
Local Option, Use & Fuel Taxes	1,244,185	0	266,866,262	0	20,687,287	0	0	288,797,734
Utility Service Taxes	122,854,579	0	0	0	0	0	0	122,854,579
Communication Services Tax	31,679,081	0	0	0	0	0	0	31,679,081
Local Business Taxes	7,265,407	0	0	0	0	0	0	7,265,407
Building Permits	410,237	0	19,906,337	0	0	0	0	20,316,574
Franchise Fees	53,222,633	0	0	0	16,055,415	0	0	69,278,048
Impact Fees	0	0	24,152,772	0	0	0	0	24,152,772
Special Assessments	0	0	10,000,000	0	0	0	0	10,000,000
Other Permits, Fees And Licenses	175,752	0	18,760	0	87,265	0	0	281,777
Federal Grants	22,215	0	0	0	0	0	0	22,215
Federal Payments	27,500	0	0	0	0	0	0	27,500
State Grants	626,865	0	0	0	0	0	0	626,865
State Shared Revenues	225,952,033	0	5,363,618	0	0	0	0	231,315,651
Contributions From Other Local Units	151,481,319	0	22,450,350	0	0	0	0	173,931,669
General Government	17,835,401	0	1,805,342	0	(43,840)	509,492,059	0	529,088,962
Public Safety	56,151,904	0	7,270,483	0	335,000	0	0	63,757,387
Physical Environment	498,783	0	995,944	179,616	172,112,797	0	0	173,787,140
Transportation	662,500	0	0	0	6,232,030	8,000	0	6,902,530
Human Services	2,166,955	0	922,763	0	0	0	0	3,089,718
Culture And Recreation	667,564	0	3,739,750	169,032	11,292,984	0	0	15,869,330
Court-related Revenue	354,700	0	3,291,746	0	0	0	0	3,646,446
Other Charges For Services	16,153,538	0	464,555	0	8,774,403	0	0	25,392,496
Judgement And Fines	716,594	0	262,165	0	0	0	0	978,759
Fines - Local Ordinance Violation	337,797	0	180,190	0	476,600	0	0	994,587
Other Judgements, Fines, and Forfeits	171,400	0	0	0	0	0	0	171,400
Interest and Other Earnings	28,819,700	0	13,633,699	0	4,495,697	7,260,891	0	54,209,987
Rents And Royalties	87,090	0	4,616,864	0	11,736,177	115,928	0	16,556,059
Disposition Of Fixed Assets	150,000	0	10,421,873	0	0	685,103	0	11,256,976
Sale Of Surplus Materials And Scrap	0	0	0	0	1,521,458	0	0	1,521,458
Contributions - Donations From Private Sources	29,850	0	1,432,872	3,000,000	6,812,575	0	0	11,275,297
Pension Fund Contributions	0	0	0	0	0	0	28,586,174	28,586,174
Other Miscellaneous Revenue	18,957,221	0	5,804,115	0	7,164,043	11,209,775	0	43,135,154
Transfer In	106,739,902	0	68,320,891	70,139,140	107,738,194	268,003	0	353,206,130
Debt Proceeds	0	0	(2,500,000)	214,200,586	223,332,328	453,413,086	0	888,446,000
Non-Operating Sources	137,736,673	0	10,970,040	0	10,571,621	4,841,010	0	164,119,344
Revenue	2,231,382,117	0	523,871,489	287,688,374	609,382,034	987,293,855	28,586,174	4,668,204,043

City of Jacksonville
Budgeted Revenue, Expenditures and Reserves Summary
For the Fiscal Year Ending September 30, 2027

	General Funds	Permanent Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Pension Trust Funds	Total
Expenditures - Departmental								
Personnel Expenses	1,232,148,195	0	37,585,162	0	39,172,510	52,897,596	627,205	1,362,430,668
Operating Expenses	398,989,947	0	54,484,160	0	189,599,097	302,609,028	27,328,450	973,010,682
Capital Outlay	21,790,370	0	58,906,397	287,688,374	250,019,054	49,110,164	1	667,514,360
Grants and Aids	109,879,192	0	207,573,246	0	0	288,737	0	317,741,175
Other Uses	(190,413)	0	1,550,312	0	3,387,795	4,301,786	630,518	9,679,998
Expenditures - Departmental	1,762,617,291	0	360,099,277	287,688,374	482,178,456	409,207,311	28,586,174	3,330,376,883
Expenditures - Non Departmental								
Cash Carryover	140,338,671	0	518,280	0	1,963,767	1,131,377	0	143,952,095
Contingencies	1,728,291	0	55,370,490	0	0	300,000	0	57,398,781
Contributions and Transfers to Other Funds	189,988,792	0	67,562,517	0	81,218,281	8,756,123	0	347,525,713
Contributions to Other Local Units	10,381,298	0	2,500,000	0	0	0	0	12,881,298
Transfers Out to Pay Debt Interest or Principal	32,641,530	0	35,835,241	0	3,078,730	117,389,366	0	188,944,867
Debt Service Costs	89,034,186	0	1,985,684	0	40,942,800	6,007,122	0	137,969,792
Fiscal Agent and Other Debt Fees	4,652,058	0	0	0	0	444,502,556	0	449,154,614
Expenditures - Non Departmental	468,764,826	0	163,772,212	0	127,203,578	578,086,544	0	1,337,827,160
Grand Total:	2,231,382,117	0	523,871,489	287,688,374	609,382,034	987,293,855	28,586,174	4,668,204,043

CITY OF JACKSONVILLE
FY2027 PROPOSED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	\$214,200,586
Fuel and Bed Tax	\$22,450,350
Prior Year Revenue	\$27,308,179
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$19,769,778
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$50,295,000
F.I.N.D Projects	\$0
	\$334,023,893

Dept	Project Name	FY 26-27	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
FR	711 Liberty Street (FDLE Bldg. Renovation)	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Combined 911 Comm Center Facility & Back	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #66 - New	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Fire Station #67 - New	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FR	Fire Station Capital Maintenance Misc Improveme	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	11th St, 12th St Connector	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Acree Road Bridge Replacement	\$9,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,750,000	\$0
PW	ADA Compliance-Curb Ramps Sidewalks	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$0
PW	Arlington Road Bridge	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
PW	Armsdale Rd-Duval Rd Improvements	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Art Museum Drive Sidewalks	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0
PW	Bay Street Pedestrian Safety Improvements	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
PW	Belvedere Street Sidewalks	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Brady Road Sidewalk	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Building Inspection Buildout - Ed Ball	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0
PW	Cedar Point Sidewalk	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Dept	Project Name	FY 26-27	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
PW	Chaffee Road	\$15,000,000	\$4,720,936	\$0	\$9,500,000	\$0	\$779,064	\$0	\$0	\$0
PW	Charles Webb Wesconnett Regional Library Roof	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	COJ Highrise Buildings Two-way Communication	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Bulkhead-Assessment, Repair, Replac	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp,Brge-Bridges	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp-Intersection	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation - DSR General Ch	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
PW	Ed Ball Building Fire Marshal's Plan Review Office	(\$360,000)	\$0	\$0	\$0	\$0	(\$360,000)	\$0	\$0	\$0
PW	Ed Ball Chilled Water	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PW	Emerald Trail Hogan's Creek to Riverwalk	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$0
PW	Equestrian Center - Mounted Unit Facility	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Facilities Capital Maintenance-Govt - Facilities Cap	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Florida Theatre - Facility Improvements	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hamilton St Box Culvert Extension/Sidewalk Conn	\$1,020,000	\$0	\$1,020,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hardscape - County Wide Maintenance & Repair	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hopkins Creek Regional Stormwater Improvement	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Household Hazardous Waste Facility	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	I-10 to Ramona Outfall Ditch Restoration	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Jacksonville Beach Pier	\$169,032	\$0	\$0	\$169,032	\$0	\$0	\$0	\$0	\$0
PW	Jax Ash Site Pollution Remediation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	JSO Warehouse Consolidation	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
PW	Lobrano Court Drainage Improvements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Main Street Bridge Pedestrian Ramp	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$6,000,000	\$1,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mandarin Branch Library Roof Replacement	\$234,000	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Murray Hill Branch Library Roof Replacement	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Neptune Beach - Kings Rd Roundabout	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Neptune Beach Ped Crossings	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Northbank Riverwalk - Northbank Bulkhead	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 26-27	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
PW	Old Middleburg 103rd - Branan Field - 01	\$15,000,000	\$1,000,000	\$0	\$13,500,000	\$0	\$0	\$0	\$500,000	\$0
PW	Overhead Pedestrian Signal – Duval Station Road	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pablo Creek Regional Library Roof Replacement	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell D	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Safety and Security Infrastructure - Courtho	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Safety and Security Infrastructure - Ed Ball	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
PW	Railroad Crossings	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Regency Square Library Roof Replacement	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Resiliency Infrastructure Improvements	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Resurfacing - Roadway Resurfacing	\$31,130,000	\$9,449,650	\$9,430,350	\$0	\$0	\$0	\$0	\$12,250,000	\$0
PW	Roadway Safety Project - Roadway Safety Project-	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Roadway Sign Stripe And Signal	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	San Marco Branch Library Roof Replacement	\$252,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Seabreeze Drive Drainage Improvement	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0
PW	Sedgemoore Drive Drainage Improvements	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
PW	Sidewalk Construction - New	\$750,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
PW	Sidewalk Maintenance Construction	\$179,616	\$0	\$0	\$179,616	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk-Curb Construction And Repair	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	South Mandarin Branch Library Roof Replacement	\$237,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Southeast Regional Library Roof Replacement	\$448,000	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	St Johns River - St Johns River Bulkhead, Assess &	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	St. Augustine Rd. Bicycle Improvements	\$885,169	\$0	\$0	\$885,169	\$0	\$0	\$0	\$0	\$0
PW	Sunbeam Road Underdrain Replacement Project –	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
PW	Traffic Calming	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization - Fiber Optic	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signalization-Countywide	\$1,100,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0
PW	Traffic Street Lights	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Trout River Blvd Sidewalk (New)	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0

Dept	Project Name	FY 26-27	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
PW	UF Health Capital Improvements	\$24,000,000	\$24,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Underdrain Replacements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	University Park Branch Library Roof Replacement	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Veterans Community Center	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Water Street Garage Maintenance + Repairs	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Water-Wastewater System Fund	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	West Branch Library Roof Replacement	\$336,000	\$336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Widening of Lane Avenue North	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Woodside Street Underdrain Drainage Improvem	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0
PL	Brentwood Branch Replacement	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Main Library - Collaborative Spaces	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Master Plan - Libraries	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PL	Oceanway Center - Oceanway Library Replacemen	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks - Pool Maintenance & Upgrade	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks & Recreation Projects	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Hanna Park Campground Improvements/Upgrade	\$74,362	\$0	\$0	\$74,362	\$0	\$0	\$0	\$0	\$0
PR	James Weldon Johnson Park	\$6,750,000	\$6,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Lonnie Miller Regional Park - Phase 2 Masterplan	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	MOSH Building Relocation & Park Design	\$27,000,000	\$27,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Palmetto Leaves Boardwalk/Bridge	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Ritz Pocket Park	(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Riverfront Plaza	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Riverside Park - Duckpond	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Shipyards West Park	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Taye Brown Regional Park Improvements	\$290,714	\$0	\$0	\$0	\$0	\$290,714	\$0	\$0	\$0
ED	Cecil Commerce Center - Wetlands	\$0	(\$5,600,000)	\$0	\$0	\$0	\$5,600,000	\$0	\$0	\$0
ED	Cecil Mega Site Rail Spur	\$1,827,779	\$0	\$0	\$0	\$0	\$1,827,779	\$0	\$0	\$0
ED	Logistics Lane Road Extension	(\$1,227,779)	\$0	\$0	\$0	\$0	(\$1,227,779)	\$0	\$0	\$0

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	\$214,200,586	\$162,732,000	\$143,975,000	\$0	\$0
Fuel and Bed Tax	\$22,450,350	\$22,900,000	\$22,400,000	\$0	\$0
Prior Year Revenue	\$27,308,179	\$900,000	\$0	\$0	\$0
Grant Funding	\$4,517,180	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$23,249,778	\$0	\$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 Complex	\$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 Stormwater Mainte	\$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 Starrt/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 / Baldwin	\$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-Ing	\$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 & Restore	\$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 2	\$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 Replacement	\$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 Assessment & R	\$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	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	\$20,000,000	\$10,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$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 Projects	\$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
FY2027 PROPOSED CITY VENUES CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	\$214,492,767
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$6,607,233
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$221,100,000

Dept	Project Name	FY 26-27	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
PW	Municipal Stadium Renovations - 2024	\$220,000,000	\$220,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Building Systems-Prime Osborn Conv Ctr	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
ASM	Concourse Flooring Replacement - VVMA	(\$1,815,000)	(\$1,815,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Covered Flex Field	\$0	(\$3,692,233)	\$0	\$0	\$3,692,233	\$0	\$0	\$0	\$0
ASM	Freight Elevator Modernization - VVMA	\$815,000	\$0	\$0	\$0	\$815,000	\$0	\$0	\$0	\$0
ASM	HVAC Upgrades and Replacements - VVMA	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Building Systems - Ri	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Security Improve - Ri	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
ASM	Security Improvements Prime Osb Conv Ctr	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
ASM	Waterproofing-Roof Replacement Prime Osb	\$200,000	\$0	\$0	\$0	\$200,000	\$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
Debt Management Fund	\$214,492,767	\$178,877,951	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$6,607,233	\$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	\$221,100,000	\$178,877,951	\$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	Municipal Stadium Renovations - 2024	\$775,000,000	\$166,433,964	\$210,000,000	\$220,000,000	\$178,566,036	\$0	\$0	\$0
ASM	Public Facilities	Building Systems-Prime Osborn Conv Ctr	\$12,090,000	\$11,790,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Concourse Flooring Replacement - VVMA	\$1,935,000	\$2,000,000	\$1,750,000	(\$1,815,000)	\$0	\$0	\$0	\$0
ASM	Public Facilities	Covered Flex Field	\$8,760,000	\$0	\$8,760,000	\$0	\$0	\$0	\$0	\$0
ASM	Public Facilities	Freight Elevator Modernization - VVMA	\$815,000	\$0	\$0	\$815,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	HVAC Upgrades and Replacements - VVMA	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Interior Finishes-Prime Osborn Conv Ctr	\$3,300,000	\$2,450,000	\$500,000	\$350,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Building Systems - Ritz Theatre & Mus	\$4,860,260	\$3,398,345	\$950,000	\$200,000	\$311,915	\$0	\$0	\$0
ASM	Public Facilities	Ritz Theatre Improvements - Security Improve - Ritz Theatre & Mus	\$370,000	\$270,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Security Improvements Prime Osb Conv Ctr	\$1,295,000	\$795,000	\$350,000	\$150,000	\$0	\$0	\$0	\$0
ASM	Public Facilities	Waterproofing-Roof Replacement Prime Osb	\$2,150,000	\$1,850,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0

CITY OF JACKSONVILLE
FY2027 PROPOSED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	\$8,850,000
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$8,850,000

Dept	Project Name	FY 26-27	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
SD	Environmental Compliance - County Wide	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hema Road Dump	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hollybrook Park Environmental Assessment and R	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	McCoy's Creek Waste Oil Petroleum Discharge	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
FY2027 PROPOSED STORMWATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 26-27
Debt Management Fund	\$0
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$0
Pay-Go: Transfer Stormwater Operating	\$11,239,781
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$11,239,781

Dept	Project Name	FY 26-27	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
SW	Drainage System Rehabilitation - Drainage System	\$7,881,923	\$0	\$0	\$0	\$0	\$0	\$7,881,923	\$0	\$0
SW	Forest Trail Drainage Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
SW	Hogan's Creek Stormwater Improvements	\$1,645,657	\$0	\$0	\$0	\$0	\$0	\$1,645,657	\$0	\$0
SW	Hyde Park Road Drainage Improvements	\$112,201	\$0	\$0	\$0	\$0	\$0	\$112,201	\$0	\$0
SW	Natures Hollow Way Drainage Improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
SW	Stormwater Project Development & Feasibility Stu	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
SW	Stormwater Pump Stations - Capital Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
SW	Upstream Fishing Creek Drainage Improvements	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$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

**SCHEDULE OF PUBLIC SERVICE GRANTS
FISCAL YEAR 2026 - 2027**

FY27 Proposed

GENERAL FUND - GENERAL OPERATING

Public Service Grant Council

Funding Appropriated on 2026-509 **\$7,200,000**

	Percent of Net Total (a)	
Acute	29.0%	\$2,088,000
Prevention and Diversion	34.0%	\$2,448,000
Self-Sufficiency and Stability	34.0%	\$2,448,000
Micro-Grant Funding	3.0%	\$216,000

(a) Allocation Based On Ordinance 2026-138-E

Cultural Council of Greater Jacksonville, Inc.

Cultural Services Grants Re grants	\$6,007,092
13.5% Administrative Expense Cap (Sec 118.603)	\$937,523
Art in Public Places (Personnel Costs)	\$55,385
	\$7,000,000

TOTAL GENERAL FUND - GENERAL OPERATING \$14,200,000

**SCHEDULE OF FEDERAL PUBLIC SERVICE GRANTS
FISCAL YEAR 2026-2027**

<u>Community Development Block Grant</u>	<u>Amount</u>
City of Jacksonville - Jacksonville Human Rights Commission	30,000.00
City of Jacksonville Beach - Carver Center Recreation Program	140,900.31
City of Jacksonville - Independent Living Program	128,404.00
City of Jacksonville - Special Programs for Older Adults	85,000.00
City of Neptune Beach - Senior Activity Center	48,000.00
Jacksonville Housing Authority - Family Self-Sufficiency Program	35,000.00
Jacksonville Housing Authority - Brentwood	35,000.00
Downtown Vision Alliance - Outreach Division	75,000.00
Downtown Vision Alliance - Next Step Ambassador Program	75,000.00
The ARC Jacksonville - Advocacy, Support, and Knowledge	75,000.00
Episcopal Children's Services - Child Wellness Parent Education Program	75,000.00
Ability Housing - RISE	39,000.00
Family Promise of Jacksonville - Family Support	60,656.40
Youth Crisis Center - Outpatient Behavioral Health	75,000.00
Lutheran Social Services of Northeast Florida - Serving Our Seniors	44,075.00
Jacksonville Urban League, Inc. - Victim Services	71,857.09
City of Atlantic Beach - Marsh Oaks Community Center Porch Addition	200,000.00
Public Works - Resurfacing (Right of Way Stormwater Maintenance)	4,817,180.08
Public Works - Sidewalks	500,000.00
Public Works - Edward Waters University	200,000.00

Total Community Development Block Grant (PSG)	6,810,072.88
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<u>Housing Opportunities for Persons with Aids (HOPWA)</u>	<u>Amount</u>
Northeast Florida AIDS Network - HOPWA Permanent Housing (Permanent Housing Placement)	295,624.00
Gateway Community Services - Healthy Promotion Program (Supportive Services)	49,493.72
Northeast Florida AIDS Network - HOPWA Short Term Rent (STRMU)	523,884.00
Northeast Florida AIDS Network - Tenant-Based Rental Assistance (TBRA)	131,809.00
Catholic Charities - HOPWA Housing Assistance (STRMU)	1,207,411.83
HOPWA FY27 Tenant-Based Rental Assistance (TBRA)	963,002.14

Total HOPWA Grants	3,171,224.69
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<u>Emergency Solutions Grant (ESG)</u>	<u>Amount</u>
Changing Homelessness - HMIS Data Collection	50,000.00
I.M. Sulzbacher - Shelter Operations (Emergency Shelter)	78,106.44
I.M. Sulzbacher - Sulzbacher Housing First (Rapid Rehousing)	75,000.00
Ability Housing - Housing Link (Homelessness Prevention)	75,900.00
Family Promise of Jacksonville - Back to Home (Emergency Shelter)	40,000.00
Salvation Army - Towers Center of Hope - Shelter Meals & Meal Ministry (Emergency Shelter)	120,551.00
Five STAR Veterans Center, Inc. - Transitional Housing (Rapid Rehousing)	125,000.00

Total Emergency Shelter Grants	564,557.44
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SCHEDULE PROVIDED FOR INFORMATION ONLY. FUNDS ARE APPROPRIATED THROUGH SEPARATE LEGISLATION

FISCAL YEAR 2027 - 2031 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Debt Management Funds	72,709,602	10,270,071	8,544,551	4,834,360	3,990,578	3,544,834
Pay- Go: Equipment/Radio Refresh	23,027,645	2,670,111	3,460,000	3,460,000	3,460,000	3,460,000
Project On-Going Operating Cost	-	-	255,500	15,810	26,000	5,000
Pay-Go: Other	13,273,636	679,929	3,641,371	780,264	1,080,264	600,000
ARP Funding	356,732	-	-	-	-	-
Total Per Year	109,367,615	13,620,111	15,901,422	9,090,434	8,556,842	7,609,834

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
Building Inspection	Application - Department Specific	Enterprise Permit and Land Use Management - Phase II	-	-	2,940,145	-	-	-
JFRD	Application - Department Specific	JFRD Electronic Patient Care Reporting system	500,000	200,000	150,000	-	-	-
Grants and Contract Compliance	Application - Department Specific	Grants Management Module - CBA	-	327,500	50,500	-	-	-
Public Libraries	Application - Department Specific	Library Print and Computer Management System	-	400,000	50,000	-	-	-
Citywide	Enterprise Solution	Financial / Resource Management System ERP - 1Cloud	44,256,912	-	-	-	-	-
Citywide	Enterprise Solution	Personnel / Payroll Management System ERP - 1Cloud	11,750,000	10,270,071	3,275,912	1,000,000	115,744	1,000,000
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,902,500	-	-	-	-	-
Citywide	Enterprise Solution	Citywide Customer Experience Platform	2,445,979	300,000	300,000	300,000	300,000	-
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	2,298,000	(663,985)	300,000	300,000	300,000	300,000
ITD	Infrastruture / Equipment	Disaster Recovery and City Business Continuity	1,792,381	116,414	101,226	180,264	180,264	-
ITD	Infrastruture / Equipment	Network Infrastructure Upgrade	4,200,000	-	-	-	-	-
ITD	Infrastruture / Equipment	Enterprise Phone System Upgrade to Cloud	-	-	-	-	300,000	300,000
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	8,566,359	582,636	1,000,000	1,000,000	1,000,000	1,000,000
ITD	Equipment Refresh	Network Equipment Refresh	4,611,552	488,955	500,000	500,000	500,000	500,000
ITD	Equipment Refresh	Server Equipment Refresh	3,133,088	37,400	135,000	135,000	135,000	135,000
JFRD	Equipment Refresh	JFRD Mobile Data Terminal Refresh	2,532,924	291,762	300,000	300,000	300,000	300,000
JSO	Equipment Refresh	Jacksonville Sheriff's Office - IT Equipment Refresh	4,183,722	939,358	1,200,000	1,200,000	1,200,000	1,200,000
JSO - Camera	Equipment Refresh	Jacksonville Sheriff's Office - Camera Refresh	-	330,000	330,000	330,000	330,000	330,000
Citywide	Radio Comm. and Systems	Ed Ball - Radio Tower and Backup System	4,804,147	-	-	-	-	-
Citywide	Radio Comm. and Systems	Radio Tower Antenna Infrastructure Replacement	2,391,551	-	-	-	-	-
Citywide	Radio Comm. and Systems	Radio System - Interoperability Upgrade	-	-	933,639	10,810	-	-
Citywide	Radio Comm. and Systems	Radios Dispatch Console Refresh	-	-	4,335,000	3,834,360	1,330,000	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Montgomery Correctional	2,998,500	-	-	-	-	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Mayport Road	-	-	-	-	2,565,834	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	-	-	2,544,834

Police and Fire Pension Fund
Fiscal Year 2026-2027

Revenues	FY 2025-2026	FY2026-2027	Change
Trust Fund	\$17,287,324	\$17,820,863	\$533,539
Building Rental	\$571,734	\$576,463	\$4,730
Parking	\$186,450	\$198,050	\$11,600
Total Revenues	\$18,045,508	\$18,595,376	\$549,869

Schedule AB

Expenditures	FY 2025-2026	FY2026-2027	Change
Personnel	\$1,569,121	\$1,693,425	\$124,305
Operating Expenses	\$1,015,401	\$1,035,076	\$19,674
Professional Services	\$14,994,236	\$15,377,675	\$383,440
Capital Outlay	\$247,550	\$270,000	\$22,450
Building Operations	\$182,200	\$182,200	\$0
Parking Operations	\$37,000	\$37,000	\$0
Total Expenditures	\$18,045,508	\$18,595,376	\$549,869

Schedule AC

**BUSINESS IMPROVEMENT DISTRICT
(DOWNTOWN VISION)
JACKSONVILLE, FLORIDA
BUDGET – FISCAL YEAR 2026-2027**

ESTIMATED REVENUES

Assessed Properties (1)
City of Jacksonville (2)
Other Sources (3)
Total Estimated Revenues

DVI PROPOSED

\$ 2,186,964
\$ 823,834
\$ 67,000
\$3,077,798

Schedule AD

APPROPRIATIONS

	Clean, Safe and Attractive (4)	Marketing, Promotions, Special Projects (5)	Business & Stakeholder Support (6)	Management & General (7)	Total
Personnel Services	\$198,531	\$649,181	\$545,880	\$121,055	\$1,514,647
Operating Expenses	\$1,308,250	\$178,567	\$38,167	\$38,167	\$1,563,151
Total Appropriations	<u>\$1,506,781</u>	<u>\$827,748</u>	<u>\$584,047</u>	<u>\$159,222</u>	<u>\$3,077,798</u>

- (1) Commercial and residential property owners in DVI's Downtown district pay 1.1 mils of their property's assessed value to DVI, subject to residential property exemptions
- (2) This reflects a contribution from the City of Jacksonville equal to 1.1 mils of the value of the City's owned property in the assessment district.
- (3) This represents all other income for Downtown Vision Inc, including fee-for-service contracts & other revenue
- (4) These contracted services include a team of Clean & Safe Ambassadors, a supervising project manager, uniforms, supplies and equipment. This line item includes 50% of the Chief Operating Officer salary plus 25% of administrative budget
- (5) Includes salaries for Director of Marketing, Communications Manager, Director of Events, Events Manager, Vice President of Placemaking and includes 25% of the admin budget.
- (6) Includes salary for VP of Urban Systems, Director of Research, Director of Stakeholder Support Manager, 50% of Chief Operating Officer, and 25% of admin budget.
- (7) This represents 25% of the admin budget. The admin budget includes the CEO, Director of Administration and Director of Development positions.

Schedule AE

**CAPITAL OUTLAY EXPENDITURES NOT LAPSED
FISCAL YEAR 2026 - 2027**

The total amount by fund of expense budget carried over will be offset by a revenue appropriation of Fund Balance and/or Long Term Debt Issued - Debt Management Fund Loan Proceeds.

Reference Section 1.3 (c)

Fund	Subfund Title	Department Title	Accounting String (Fund-Center-Account-Project-Activity-Interfund-Future)	Account Title	Amount Not To Exceed
GENERAL FUNDS					
00111	General Fund Operating	Courts	00111-411001-563300-000000-00000000-00000-0000000	Repair and Renovation	10,317
00111	General Fund Operating	Courts	00111-413001-564290-000000-00000000-00000-0000000	Specialized Equipment	7,044
00111	General Fund Operating	Fire and Rescue	00111-123006-564290-000000-00000000-00000-0000000	Specialized Equipment	626,066
00111	General Fund Operating	Fire and Rescue	00111-125004-564290-000000-00000000-00000-0000000	Specialized Equipment	342,004
00111	General Fund Operating	Parks, Recreation & Community Services	00111-166105-564270-000000-00000000-00000-0000000	Computer Equipment	25,000
00111	General Fund Operating	Jacksonville Sheriff's Office	00111-552104-564270-000000-00000000-00000-0000000	Computer Equipment	738,290
SPECIAL REVENUE FUNDS					
15104	Building Inspection	Public Works	15104-142001-563020-000000-00000000-00000-0000000	Capital Improvements Other Than Buildings	315,573
15203	Recording Fees Technology	Courts	15203-413002-564270-000000-00000000-00000-0000000	Computer Equipment	9,841
15213	Court Costs \$65 Fee FS: 939 185	Courts	15213-412004-566010-000000-00000000-00000-0000000	Library Books-Expense-Account	79,752
15203	Recording Fees Technology	State Attorney	15203-900001-564270-000000-000000917-00000-0000000	Computer Equipment	27,348
15203	Recording Fees Technology	Public Defender	15203-910001-564270-000000-00000000-00000-0000000	Computer Equipment	27,354
ENTERPRISE FUNDS					
INTERNAL SERVICE FUNDS					
51101	Motor Pool	Office of Administrative Services	51101-114003-564290-000000-00000000-00000-0000000	Specialized Equipment	86,946
51101	Motor Pool	Office of Administrative Services	51101-114005-564090-000000-00000000-00000-0000000	Capital Repairs - Equip,Mobile Equip	457,741
51101	Motor Pool	Office of Administrative Services	51101-114005-564290-000000-00000000-00000-0000000	Specialized Equipment	246,484
51102	Motor Pool - Vehicle Replacement	Office of Administrative Services	51102-114001-564010-000000-000000499-00000-0000000	Mobile Equipment	12,471,110
51102	Motor Pool - Vehicle Replacement	Office of Administrative Services	51102-114001-564010-000000-000000500-00000-0000000	Mobile Equipment	6,761,060
51103	Motor Pool - Direct Replacement	Office of Administrative Services	51103-114001-564010-000000-000000500-00000-0000000	Mobile Equipment	182,960
52101	Copy Center	Office of Administrative Services	52101-116201-564290-000000-00000000-00000-0000000	Specialized Equipment	5,757
53101	Information Technologies	Technology Solutions Department	53101-113402-564290-000000-00000000-00000-0000000	Specialized Equipment	14,181
53102	Radio Communication	Technology Solutions Department	53102-113501-564290-000000-00000000-00000-0000000	Specialized Equipment	136,458
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-564270-000000-00000000-00000-0000000	Computer Equipment	1,802,431
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-564270-000000-000001229-00000-0000000	Computer Equipment	1,363,339
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-564270-000000-000001299-00000-0000000	Computer Equipment	313,930

CAPITAL OUTLAY EXPENDITURES NOT LAPSED
FISCAL YEAR 2026 - 2027

GENERAL FUND PRIOR YEAR ECONOMIC INCENTIVES

The total amount by fund of expense budget carried over will be offset by a revenue appropriation of Fund Balance and/or Long Term Debt Issued - Debt Management Fund Loan Proceeds.

Economic Incentive and Ordinance Number	Accounting String Center-Account-Project-Activity-Interfund-Future)	(Fund- Account Title	Amount Not To Exceed
Creekside at Timuquana - Greenleaf 2024-036			
	00111-191493-583040-000000-00002032-00000-0000000	Forgivable Loans	2,027,100
	00111-191494-583040-000000-00002032-00000-0000000	Forgivable Loans	1,948,800
	00111-191495-599950-000000-00002032-00000-0000000	Loan	994,000
Duval County Fair Association 2024-285	00111-191498-583010-000000-00001929-00000-0000000	Miscellaneous Grants and Aids	1,500,000
FOC QOF, LLC 2024-418	00111-191498-583010-000000-00001937-00000-0000000	Miscellaneous Grants and Aids	2,000,000
Fulton Cut Crossing Powerlines 2025-194			
	00111-191009-581004-000000-00000636-00000-0000000	DM Subsidies & Contributions to Other Govt	10,000,000
	00111-191009-583010-000000-00000636-00000-0000000	Miscellaneous Grants and Aids	10,000,000
Fuqua BCDC - One Riverside 2021-796	00111-191492-583040-000000-00001925-00000-0000000	Forgivable and Balloon Loans	750,000
Juliette Balcony 2025-183			
	00111-191493-583040-000000-00002033-00000-0000000	Forgivable Loans	765,000
	00111-191494-583040-000000-00002033-00000-0000000	Forgivable Loans	1,283,000
	00111-191495-599950-000000-00002033-00000-0000000	Loan	512,000
Springfield MF/1st and Main 2022-905	00111-191498-583010-000000-00002019-00000-0000000	Miscellaneous Grants and Aids	1,000,000
UF Health & Financial Tech Graduate Education Center 2023-114	00111-194008-581004-000000-00001865-00000-0000000	DM Subsidies & Contributions to Other Govt	50,000,000

GENERAL FUND PRIOR YEAR PUBLIC SAFETY CONTINGENCY

Ordinance 2025-771-E placed \$26 million of one-time funding in a contingency for the City's public safety providers. Due to the nature of the funding it can only be used for one-time expenses.

The public safety contingency has been added to the schedule AF because ordinance 2025-771-E did not include carryover language. This one-time funding will be used for one-time public safety expenses one of which will save the City \$10 million in annual operating interest expense.

Contingency and Ordinance Number	Accounting String Center-Account-Project-Activity-Interfund-Future)	(Fund- Account Title	Amount Not To Exceed
Public Safety Contingency 2025-771-E	00111-195030-599100-000000-00000906-00000-0000000	Contingency	26,000,000

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Fund Operating								
Advisory Boards And Commissions								
Boards and Commissions	183,886	79,344	0	0	0	263,230	2	0
Construction Trades Qualifying Board-Center	251,230	59,782	0	0	0	311,012	3	1,248
TOTAL Advisory Boards And Commissions	435,116	139,126	0	0	0	574,242	5	1,248
City Council								
Council Auditor	2,751,698	233,847	0	0	0	2,985,545	19	3,000
Council Members Direct	0	130,806	0	0	0	130,806	0	0
Council Operations	5,284,345	2,708,261	0	0	0	7,992,606	43	3,744
Value Adjustment Board	364,135	469,954	0	0	0	834,089	3	2,080
TOTAL City Council	8,400,178	3,542,868	0	0	0	11,943,046	65	8,824
Clerk of the Court-Center								
Clerk of the Court Offices	0	1,534,165	0	0	0	1,534,165	0	0
TOTAL Clerk of the Court-Center	0	1,534,165	0	0	0	1,534,165	0	0
Corrections								
Jails	92,530,940	52,798,797	2	0	0	145,329,739	576	355,200
Prisons	34,108,318	2,567,617	2	0	0	36,675,937	215	4,542
Programs & Transitional Services	2,496,957	857,024	1	0	0	3,353,982	22	4,214
TOTAL Corrections	129,136,215	56,223,438	5	0	0	185,359,658	813	363,956
Courts								
Circuit Court	264,819	1,624,229	1	0	0	1,889,049	3	0
County Court	631,323	4,371,888	0	0	0	5,003,211	7	0
TOTAL Courts	896,142	5,996,117	1	0	0	6,892,260	10	0
Downtown Investment Authority								
DIA Administration	1,694,402	1,076,181	0	0	(2,034,623)	735,960	12	200
TOTAL Downtown Investment Authority	1,694,402	1,076,181	0	0	(2,034,623)	735,960	12	200
Employee Services								
Benefits	0	20,000	0	0	0	20,000	0	0
Employee and Labor Relations Administration	1,116,994	240,836	0	0	0	1,357,830	11	0
Employee Services Office of the Director	313,665	225,889	0	0	54,883	594,437	2	0
Talent Management	2,838,806	2,677,034	0	0	0	5,515,840	29	2,644
TOTAL Employee Services	4,269,465	3,163,759	0	0	54,883	7,488,107	42	2,644
Executive Office of the Mayor								
Mayor's Public Affairs	701,178	104,270	0	0	0	805,448	5	1,060
Office of the Mayor	3,988,180	757,602	0	0	0	4,745,782	18	2,496
TOTAL Executive Office of the Mayor	4,689,358	861,872	0	0	0	5,551,230	23	3,556
Executive Office of the Sheriff								
Administration - Sheriff's Office	5,886,874	1,814,882	0	0	0	7,701,756	24	7,330

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Executive Office of the Sheriff	5,886,874	1,814,882	0	0	0	7,701,756	24	7,330
Finance									
	Accounting	5,486,140	6,626,598	0	0	0	12,112,738	49	3,380
	Budget Office	1,456,353	106,913	0	0	0	1,563,266	10	1,040
	Finance Office of the Director	434,090	1,216,282	0	0	0	1,650,372	2	1,300
	Grants and Contract Compliance	1,125,402	354,217	0	0	0	1,479,619	10	1,040
	Treasury	1,312,663	182,657	0	0	0	1,495,320	9	2,000
TOTAL	Finance	9,814,648	8,486,667	0	0	0	18,301,315	80	8,760
Fire and Rescue-Center									
	Emergency Preparedness	3,461,199	1,728,281	0	0	0	5,189,480	17	200
	Fire Operations	217,637,366	35,888,094	577,100	0	0	254,102,560	1,351	49,970
	Fire Prevention	5,984,443	554,707	0	0	0	6,539,150	32	0
	Fire Training	5,787,326	2,117,062	0	0	0	7,904,388	18	0
	FR Office of the Director	9,507,844	2,208,722	0	0	0	11,716,566	40	3,944
	Rescue and Communications	95,072,744	13,776,016	119,000	5,414,615	0	114,382,375	489	0
TOTAL	Fire and Rescue-Center	337,450,922	56,272,882	696,100	5,414,615	0	399,834,519	1,947	54,114
Health Administrator									
	Public Health	0	756,706	0	1,305,535	0	2,062,241	0	0
TOTAL	Health Administrator	0	756,706	0	1,305,535	0	2,062,241	0	0
Investigations & Homeland Security									
	Homeland Security	32,888,062	3,518,714	1	0	0	36,406,777	175	10,144
	Investigations	61,250,528	3,300,767	0	0	0	64,551,295	334	12,202
TOTAL	Investigations & Homeland Security	94,138,590	6,819,481	1	0	0	100,958,072	509	22,346
Jacksonville Human Rights Commission									
	Human Rights Commission	880,855	258,778	0	0	0	1,139,633	9	0
TOTAL	Jacksonville Human Rights Commission	880,855	258,778	0	0	0	1,139,633	9	0
Jax Citywide Activities									
	Inter-local Agreements	0	1,022,003	0	1,987,640	0	3,009,643	0	0
	Miscellaneous Appropriations	177,389,919	1,050,708	0	1,484,268	0	179,924,895	0	0
	Miscellaneous Expenditures	10,001	36,583,227	2,000,000	74,335,728	0	112,928,956	0	20,800
	Subfund Level Activity	(5,286,804)	750,285	14,000,000	13,614,188	0	23,077,669	0	0
TOTAL	Jax Citywide Activities	172,113,116	39,406,223	16,000,000	91,421,824	0	318,941,163	0	20,800
Medical Examiner									
	Medical Examiners	5,485,018	2,423,974	0	0	0	7,908,992	38	2,080
TOTAL	Medical Examiner	5,485,018	2,423,974	0	0	0	7,908,992	38	2,080
Military Affairs and Veterans									
	Military and Veterans Affairs	1,369,127	246,801	0	61,000	0	1,676,928	14	2,080
TOTAL	Military Affairs and Veterans	1,369,127	246,801	0	61,000	0	1,676,928	14	2,080

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Neighborhoods									
	Housing and Community Development	0	86,508	0	0	0	86,508	0	0
	Mosquito Control	1,568,837	819,734	0	0	0	2,388,571	21	2,552
	Municipal Code and Compliance	4,959,473	2,338,141	0	0	0	7,297,614	67	2,448
	Neighborhoods Office of the Director	1,447,843	675,132	0	400,000	0	2,522,975	13	3,935
TOTAL	Neighborhoods	7,976,153	3,919,515	0	400,000	0	12,295,668	101	8,935
Office of Administrative Services									
	Animal Care and Protective Services Division	5,694,589	2,090,491	0	0	0	7,785,080	77	6,240
	Environmental-Quality Division	2,444,844	1,055,925	0	0	0	3,500,769	27	1,040
	Office of Administrative Services - Admin	2,199,872	953,154	0	0	0	3,153,026	27	8,000
	Procurement Division	2,056,687	358,437	0	0	0	2,415,124	23	0
	Solid Waste	454,483	669,135	0	0	238,260	1,361,878	6	0
TOTAL	Office of Administrative Services	12,850,475	5,127,142	0	0	238,260	18,215,877	160	15,280
Office of Economic Development									
	Economic Development	2,579,472	1,309,914	0	208,000	(774,857)	3,322,529	19	3,588
TOTAL	Office of Economic Development	2,579,472	1,309,914	0	208,000	(774,857)	3,322,529	19	3,588
Office of Ethics									
	Ethics Office	628,644	71,596	0	0	0	700,240	3	2,340
TOTAL	Office of Ethics	628,644	71,596	0	0	0	700,240	3	2,340
Office of General Counsel-Center									
	Duval Legislative Delegation	87,470	6,638	0	0	(37,778)	56,330	1	240
	General Counsel Administration	0	100,000	0	0	0	100,000	0	0
TOTAL	Office of General Counsel-Center	87,470	106,638	0	0	(37,778)	156,330	1	240
Office of Sports and Entertainment									
	Office of Sports and Entertainment Administration	757,656	344,356	0	0	0	1,102,012	6	1,300
TOTAL	Office of Sports and Entertainment	757,656	344,356	0	0	0	1,102,012	6	1,300
Office of State's Attorney									
	State Attorney	0	3,557,478	0	0	0	3,557,478	0	0
TOTAL	Office of State's Attorney	0	3,557,478	0	0	0	3,557,478	0	0
Office of the Inspector General									
	Inspector General Office	1,429,553	224,552	0	0	0	1,654,105	12	2,080
TOTAL	Office of the Inspector General	1,429,553	224,552	0	0	0	1,654,105	12	2,080
Parks, Recreation & Community Services									
	Disabled Services	665,864	131,071	0	0	0	796,935	7	3,750
	Natural and Marine Resources	1,642,842	872,473	0	0	0	2,515,315	17	2,924
	Parks, Recreation & Community Services - Office of the Dire	1,314,619	2,075,082	0	0	0	3,389,701	12	12,309
	Recreation and Community Programming	18,089,764	16,476,609	0	0	0	34,566,373	171	274,544
	Senior Services-Center	2,172,796	3,231,498	0	0	0	5,404,294	26	26,080
	Social Services	1,636,033	9,839,163	0	0	0	11,475,196	19	2,600

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Parks, Recreation & Community Services	25,521,918	32,625,896	0	0	0	58,147,814	252	322,207
Patrol & Enforcement									
	Patrol	141,763,409	609,540	0	0	0	142,372,949	952	0
	Patrol Support	63,980,980	32,535,751	4	0	0	96,516,735	439	141,508
	Special Events-Center	13,641,608	152,278	1	0	0	13,793,887	13	0
TOTAL	Patrol & Enforcement	219,385,997	33,297,569	5	0	0	252,683,571	1,404	141,508
Personnel & Professional Standards									
	Human Resources - JSO	18,183,816	4,920,128	0	0	0	23,103,944	144	34,164
	Professional Standards	18,650,605	2,492,065	0	0	0	21,142,670	119	32,807
TOTAL	Personnel & Professional Standards	36,834,421	7,412,193	0	0	0	44,246,614	263	66,971
Planning and Development									
	Community Planning and Development	1,252,934	144,861	0	0	319,259	1,717,054	12	6,505
	Current Planning	1,100,252	249,270	0	0	308,235	1,657,757	11	0
	Planning Office of the Director	1,280,066	570,634	0	0	(950,332)	900,368	9	1,040
	Transportation Planning	428,645	59,620	0	0	111,521	599,786	4	0
TOTAL	Planning and Development	4,061,897	1,024,385	0	0	(211,317)	4,874,965	36	7,545
Police Services									
	Budget	2,257,604	22,324	0	0	0	2,279,928	17	0
	Support Services	28,629,109	18,881,687	0	0	0	47,510,796	299	34,252
	Technology and Operational Support	14,922,093	17,950,901	0	0	0	32,872,994	106	3,744
TOTAL	Police Services	45,808,806	36,854,912	0	0	0	82,663,718	422	37,996
Public Defender's									
	Public Defender	0	1,022,989	0	0	0	1,022,989	0	0
TOTAL	Public Defender's	0	1,022,989	0	0	0	1,022,989	0	0
Public Library									
	Libraries	28,427,198	10,828,899	4,894,248	0	1,594,929	45,745,274	305	185,496
TOTAL	Public Library	28,427,198	10,828,899	4,894,248	0	1,594,929	45,745,274	305	185,496
Public Works									
	Development Services	0	1,401	0	0	653,089	654,490	0	0
	Engineering and Construction Management	3,524,092	874,082	0	0	(322,259)	4,075,915	30	0
	Mowing and Landscape Maintenance	3,492,052	24,170,335	0	0	0	27,662,387	49	0
	Public Works Office of the Director	2,398,627	808,956	0	0	(256,903)	2,950,680	17	3,746
	Real Estate	597,214	264,151	0	0	0	861,365	5	0
	R-O-W and Stormwater Maintenance	5,717,414	5,567,955	0	0	0	11,285,369	149	0
	Traffic Engineering	3,708,174	17,993,155	200,000	0	0	21,901,329	37	0
TOTAL	Public Works	19,437,573	49,680,035	200,000	0	73,927	69,391,535	287	3,746
Supervisor of Elections									
	Elections	5,932,228	2,791,750	0	0	0	8,723,978	0	276,532
	Registration	3,639,915	2,341,665	0	0	0	5,981,580	34	8,773

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Supervisor of Elections	9,572,143	5,133,415	0	0	0	14,705,558	34	285,305
TOTAL	General Fund Operating	1,192,019,402	381,565,404	21,790,360	98,810,974	(1,096,576)	1,693,089,564	6,896	1,582,475
Mosquito Control State 1									
Neighborhoods									
	Mosquito Control	0	65,002	1	0	0	65,003	0	0
TOTAL	Neighborhoods	0	65,002	1	0	0	65,003	0	0
TOTAL	Mosquito Control State 1	0	65,002	1	0	0	65,003	0	0
Special Events - General Fund									
Jax Citywide Activities									
	Miscellaneous Appropriations	142,222	0	0	0	0	142,222	0	0
	Subfund Level Activity	(34,141)	0	0	0	0	(34,141)	0	0
TOTAL	Jax Citywide Activities	108,081	0	0	0	0	108,081	0	0
Office of Sports and Entertainment									
	Sports and Entertainment	1,710,175	5,865,204	1	184,875	0	7,760,255	13	4,160
TOTAL	Office of Sports and Entertainment	1,710,175	5,865,204	1	184,875	0	7,760,255	13	4,160
TOTAL	Special Events - General Fund	1,818,256	5,865,204	1	184,875	0	7,868,336	13	4,160
Downtown Economic Development Fund									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	1,100,000	0	1,100,000	0	0
TOTAL	Jax Citywide Activities	0	0	0	1,100,000	0	1,100,000	0	0
TOTAL	Downtown Economic Development Fund	0	0	0	1,100,000	0	1,100,000	0	0
Multiyear Programs and Initiatives									
Finance									
	Grants and Contract Compliance	257,892	5,461	0	0	0	263,353	3	0
TOTAL	Finance	257,892	5,461	0	0	0	263,353	3	0
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	8,123,343	0	8,123,343	0	0
TOTAL	Jax Citywide Activities	0	0	0	8,123,343	0	8,123,343	0	0
TOTAL	Multiyear Programs and Initiatives	257,892	5,461	0	8,123,343	0	8,386,696	3	0
Journey Forward									
Executive Office of the Mayor									

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
	Office of the Mayor	0	100,000	0	0	0	100,000	0	0
TOTAL	Executive Office of the Mayor	0	100,000	0	0	0	100,000	0	0
Kids Hope Alliance									
	KHA Office of the Director	0	0	0	1,660,000	0	1,660,000	0	0
TOTAL	Kids Hope Alliance	0	0	0	1,660,000	0	1,660,000	0	0
TOTAL	Journey Forward	0	100,000	0	1,660,000	0	1,760,000	0	0
Property Appraiser									
Jax Citywide Activities									
	Miscellaneous Appropriations	1,314,966	0	0	0	0	1,314,966	0	0
	Subfund Level Activity	(233,832)	0	0	0	0	(233,832)	0	0
TOTAL	Jax Citywide Activities	1,081,134	0	0	0	0	1,081,134	0	0
Office of Property Appraiser									
	Property Appraiser's Office	11,219,270	2,724,384	1	0	0	13,943,655	113	7,358
TOTAL	Office of Property Appraiser	11,219,270	2,724,384	1	0	0	13,943,655	113	7,358
TOTAL	Property Appraiser	12,300,404	2,724,384	1	0	0	15,024,789	113	7,358
Clerk Of The Court									
Clerk of the Court-Center									
	Clerk of the Court Offices	2,753,533	2,323,626	4	0	906,163	5,983,326	36	14,300
TOTAL	Clerk of the Court-Center	2,753,533	2,323,626	4	0	906,163	5,983,326	36	14,300
Jax Citywide Activities									
	Miscellaneous Appropriations	294,665	0	0	0	0	294,665	0	0
	Subfund Level Activity	(93,646)	0	0	0	0	(93,646)	0	0
TOTAL	Jax Citywide Activities	201,019	0	0	0	0	201,019	0	0
TOTAL	Clerk Of The Court	2,954,552	2,323,626	4	0	906,163	6,184,345	36	14,300
Tax Collector									
Jax Citywide Activities									
	Miscellaneous Appropriations	2,242,784	0	0	0	0	2,242,784	0	0
	Subfund Level Activity	(457,155)	0	0	0	0	(457,155)	0	0
TOTAL	Jax Citywide Activities	1,785,629	0	0	0	0	1,785,629	0	0
Tax Collector Department									
	Branch Agencies	16,446,333	2,210,565	0	0	0	18,656,898	214	63,882
	Current And Delinquent Taxes	1,717,362	110,102	0	0	0	1,827,464	20	3,640
	Supervision And General Collections	2,848,365	4,020,199	3	0	0	6,868,567	20	2,600
TOTAL	Tax Collector Department	21,012,060	6,340,866	3	0	0	27,352,929	254	70,122

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2027

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Tax Collector	22,797,689	6,340,866	3	0	0	29,138,558	254	70,122
TOTAL	General Fund - Fund	1,232,148,195	398,989,947	21,790,370	109,879,192	(190,413)	1,762,617,291	7,315	1,678,415

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2027

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Concurrency Management System									
Jax Citywide Activities									
	Miscellaneous Appropriations	70,052	0	0	0	0	70,052	0	0
TOTAL	Jax Citywide Activities	70,052	0	0	0	0	70,052	0	0
Planning and Development									
	Transportation Planning	556,150	338,909	1	0	241,450	1,136,510	7	0
TOTAL	Planning and Development	556,150	338,909	1	0	241,450	1,136,510	7	0
Public Works									
	Development Services	0	30,963	0	0	0	30,963	0	0
TOTAL	Public Works	0	30,963	0	0	0	30,963	0	0
TOTAL	Concurrency Management System	626,202	369,872	1	0	241,450	1,237,525	7	0
Mobility Fee System									
Public Works									
	Development Services	0	0	885,169	0	0	885,169	0	0
	Public Works Capital Projects	0	0	23,000,000	0	0	23,000,000	0	0
TOTAL	Public Works	0	0	23,885,169	0	0	23,885,169	0	0
TOTAL	Mobility Fee System	0	0	23,885,169	0	0	23,885,169	0	0
Air Pollution Tag Fee									
Jax Citywide Activities									
	Miscellaneous Appropriations	64,006	0	0	0	0	64,006	0	0
TOTAL	Jax Citywide Activities	64,006	0	0	0	0	64,006	0	0
Office of Administrative Services									
	Environmental-Quality Division	529,500	69,151	0	0	73,020	671,671	6	0
TOTAL	Office of Administrative Services	529,500	69,151	0	0	73,020	671,671	6	0
TOTAL	Air Pollution Tag Fee	593,506	69,151	0	0	73,020	735,677	6	0
Tourist Development Council									
City Council									
	Tourist Development Council-Center	239,096	12,007,568	0	0	31,980	12,278,644	2	1,600
TOTAL	City Council	239,096	12,007,568	0	0	31,980	12,278,644	2	1,600
Jax Citywide Activities									
	Miscellaneous Appropriations	30,941	0	0	0	0	30,941	0	0
TOTAL	Jax Citywide Activities	30,941	0	0	0	0	30,941	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Tourist Development Council	270,037	12,007,568	0	0	31,980	12,309,585	2	1,600
Tourist Development Special Revenue									
City Council									
	Tourist Development Council-Center	0	950,000	0	0	0	950,000	0	0
TOTAL	City Council	0	950,000	0	0	0	950,000	0	0
TOTAL	Tourist Development Special Revenue	0	950,000	0	0	0	950,000	0	0
Streets & Highways 5-Year Road Program									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	4,646,558	0	4,646,558	0	0
TOTAL	Jax Citywide Activities	0	0	0	4,646,558	0	4,646,558	0	0
Public Works									
	Public Works Capital Projects	0	0	4,646,558	0	0	4,646,558	0	0
TOTAL	Public Works	0	0	4,646,558	0	0	4,646,558	0	0
TOTAL	Streets & Highways 5-Year Road Program	0	0	4,646,558	4,646,558	0	9,293,116	0	0
Local Option Half Cent Transportation									
Jax Citywide Activities									
	Miscellaneous Expenditures	0	0	0	123,593,475	0	123,593,475	0	0
TOTAL	Jax Citywide Activities	0	0	0	123,593,475	0	123,593,475	0	0
TOTAL	Local Option Half Cent Transportation	0	0	0	123,593,475	0	123,593,475	0	0
Local Option Gas Tax-Fund									
Public Works									
	Public Works Capital Projects	0	0	5,214,187	0	0	5,214,187	0	0
	R-O-W and Stormwater Maintenance	0	0	0	31,285,122	0	31,285,122	0	0
TOTAL	Public Works	0	0	5,214,187	31,285,122	0	36,499,309	0	0
TOTAL	Local Option Gas Tax-Fund	0	0	5,214,187	31,285,122	0	36,499,309	0	0
5 Cent Local Option Gas Tax									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	20,553,951	0	20,553,951	0	0
TOTAL	Jax Citywide Activities	0	0	0	20,553,951	0	20,553,951	0	0
Public Works									
	Public Works Capital Projects	0	0	10,276,976	0	0	10,276,976	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Public Works	0	0	10,276,976	0	0	10,276,976	0	0
TOTAL	5 Cent Local Option Gas Tax	0	0	10,276,976	20,553,951	0	30,830,927	0	0
9 Cent Local Option Gas Tax									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	4,625,258	0	4,625,258	0	0
TOTAL	Jax Citywide Activities	0	0	0	4,625,258	0	4,625,258	0	0
Public Works									
	Public Works Capital Projects	0	0	2,312,629	0	0	2,312,629	0	0
TOTAL	Public Works	0	0	2,312,629	0	0	2,312,629	0	0
TOTAL	9 Cent Local Option Gas Tax	0	0	2,312,629	4,625,258	0	6,937,887	0	0
911 Emergency User Fee									
Jax Citywide Activities									
	Miscellaneous Appropriations	46,996	0	0	0	0	46,996	0	0
TOTAL	Jax Citywide Activities	46,996	0	0	0	0	46,996	0	0
Police Services									
	Support Services	371,952	6,200,880	657,500	0	0	7,230,332	5	0
TOTAL	Police Services	371,952	6,200,880	657,500	0	0	7,230,332	5	0
TOTAL	911 Emergency User Fee	418,948	6,200,880	657,500	0	0	7,277,328	5	0
Downtown Northbank CRA Trust									
Downtown Investment Authority									
	DIA Administration	0	2,235,812	25,000	4,241,139	1,465,239	7,967,190	0	0
	DIA Capital Projects	0	0	5,250,000	0	0	5,250,000	0	0
TOTAL	Downtown Investment Authority	0	2,235,812	5,275,000	4,241,139	1,465,239	13,217,190	0	0
Jax Citywide Activities									
	Subfund Level Activity	0	65,521	0	3,906,430	0	3,971,951	0	0
TOTAL	Jax Citywide Activities	0	65,521	0	3,906,430	0	3,971,951	0	0
TOTAL	Downtown Northbank CRA Trust	0	2,301,333	5,275,000	8,147,569	1,465,239	17,189,141	0	0
Downtown Southbank CRA Trust									
Downtown Investment Authority									
	DIA Administration	0	400,000	0	0	464,614	864,614	0	0
	DIA Capital Projects	0	0	5,852,964	0	0	5,852,964	0	0
TOTAL	Downtown Investment Authority	0	400,000	5,852,964	0	464,614	6,717,578	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Jax Citywide Activities									
	Subfund Level Activity	0	55,438	0	1,171,941	0	1,227,379	0	0
TOTAL	Jax Citywide Activities	0	55,438	0	1,171,941	0	1,227,379	0	0
TOTAL	Downtown Southbank CRA Trust	0	455,438	5,852,964	1,171,941	464,614	7,944,957	0	0
Jacksonville Beach Tax Increment - Non-CAFR									
Jax Citywide Activities									
	Tax Increment Districts	0	0	0	12,341,860	0	12,341,860	0	0
TOTAL	Jax Citywide Activities	0	0	0	12,341,860	0	12,341,860	0	0
TOTAL	Jacksonville Beach Tax Increment - Non-CAFR	0	0	0	12,341,860	0	12,341,860	0	0
King Soutel Crossing CRA Trust Fund									
Jax Citywide Activities									
	Subfund Level Activity	0	5,563,385	0	39,887	0	5,603,272	0	0
TOTAL	Jax Citywide Activities	0	5,563,385	0	39,887	0	5,603,272	0	0
Office of Economic Development									
	Economic Development	0	19,481	0	0	202,759	222,240	0	0
TOTAL	Office of Economic Development	0	19,481	0	0	202,759	222,240	0	0
TOTAL	King Soutel Crossing CRA Trust Fund	0	5,582,866	0	39,887	202,759	5,825,512	0	0
Arlington CRA Trust									
Jax Citywide Activities									
	Miscellaneous Appropriations	12,732	0	0	0	0	12,732	0	0
	Subfund Level Activity	0	2,559,191	0	400,000	0	2,959,191	0	0
TOTAL	Jax Citywide Activities	12,732	2,559,191	0	400,000	0	2,971,923	0	0
Office of Economic Development									
	Economic Development	266,284	35,233	0	0	119,393	420,910	1	2,496
TOTAL	Office of Economic Development	266,284	35,233	0	0	119,393	420,910	1	2,496
TOTAL	Arlington CRA Trust	279,016	2,594,424	0	400,000	119,393	3,392,833	1	2,496
Kids Hope Alliance Fund									
Jax Citywide Activities									
	Miscellaneous Appropriations	618,697	0	0	0	0	618,697	0	0
	Subfund Level Activity	(65,325)	0	0	0	0	(65,325)	0	0
TOTAL	Jax Citywide Activities	553,372	0	0	0	0	553,372	0	0
Kids Hope Alliance									
	KHA Office of the Director	4,975,045	1,474,247	80,002	250,000	0	6,779,294	42	25,000

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Kids Hope Alliance	4,975,045	1,474,247	80,002	250,000	0	6,779,294	42	25,000
TOTAL	Kids Hope Alliance Fund	5,528,417	1,474,247	80,002	250,000	0	7,332,666	42	25,000
Jacksonville Upward Mobility Program									
Kids Hope Alliance									
	KHA Office of the Director	0	328,275	0	0	0	328,275	0	0
TOTAL	Kids Hope Alliance	0	328,275	0	0	0	328,275	0	0
TOTAL	Jacksonville Upward Mobility Program	0	328,275	0	0	0	328,275	0	0
Homelessness Initiatives Special Revenue Fund									
Fire and Rescue-Center									
	Rescue and Communications	1,376,356	1,408,439	0	0	0	2,784,795	7	0
TOTAL	Fire and Rescue-Center	1,376,356	1,408,439	0	0	0	2,784,795	7	0
Jax Citywide Activities									
	Miscellaneous Expenditures	0	1,313,100	0	0	0	1,313,100	0	0
TOTAL	Jax Citywide Activities	0	1,313,100	0	0	0	1,313,100	0	0
TOTAL	Homelessness Initiatives Special Revenue Fund	1,376,356	2,721,539	0	0	0	4,097,895	7	0
Huguenot Park									
Jax Citywide Activities									
	Miscellaneous Appropriations	78,500	0	0	0	0	78,500	0	0
	Subfund Level Activity	(9,867)	0	0	0	0	(9,867)	0	0
TOTAL	Jax Citywide Activities	68,633	0	0	0	0	68,633	0	0
Parks, Recreation & Community Services									
	Natural and Marine Resources	771,465	384,556	2	0	95,874	1,251,897	10	1,529
TOTAL	Parks, Recreation & Community Services	771,465	384,556	2	0	95,874	1,251,897	10	1,529
TOTAL	Huguenot Park	840,098	384,556	2	0	95,874	1,320,530	10	1,529
Kathryn A Hanna Park Improvement									
Jax Citywide Activities									
	Miscellaneous Appropriations	131,368	0	0	0	0	131,368	0	0
	Subfund Level Activity	(20,687)	0	0	0	0	(20,687)	0	0
TOTAL	Jax Citywide Activities	110,681	0	0	0	0	110,681	0	0
Parks, Recreation & Community Services									
	Natural and Marine Resources	1,293,464	1,275,025	2	0	157,534	2,726,025	17	3,918
TOTAL	Parks, Recreation & Community Services	1,293,464	1,275,025	2	0	157,534	2,726,025	17	3,918

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Kathryn A Hanna Park Improvement	1,404,145	1,275,025	2	0	157,534	2,836,706	17	3,918
Florida Boater Improvement Program									
Parks, Recreation & Community Services									
	Natural and Marine Resources	0	110,000	0	0	0	110,000	0	0
TOTAL	Parks, Recreation & Community Services	0	110,000	0	0	0	110,000	0	0
TOTAL	Florida Boater Improvement Program	0	110,000	0	0	0	110,000	0	0
Cecil Field Commerce Center									
Jax Citywide Activities									
	Miscellaneous Appropriations	43,559	0	0	0	0	43,559	0	0
	Subfund Level Activity	(5,311)	0	0	0	0	(5,311)	0	0
TOTAL	Jax Citywide Activities	38,248	0	0	0	0	38,248	0	0
Parks, Recreation & Community Services									
	Recreation and Community Programming	797,134	882,103	2	0	170,444	1,849,683	6	24,000
TOTAL	Parks, Recreation & Community Services	797,134	882,103	2	0	170,444	1,849,683	6	24,000
TOTAL	Cecil Field Commerce Center	835,382	882,103	2	0	170,444	1,887,931	6	24,000
Cecil Commerce Center									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	212,500	0	212,500	0	0
TOTAL	Jax Citywide Activities	0	0	0	212,500	0	212,500	0	0
Office of Economic Development									
	Economic Development	0	3,271,052	0	0	(2,035,504)	1,235,548	0	0
TOTAL	Office of Economic Development	0	3,271,052	0	0	(2,035,504)	1,235,548	0	0
TOTAL	Cecil Commerce Center	0	3,271,052	0	212,500	(2,035,504)	1,448,048	0	0
Animal Care & Protective Services Programs									
Office of Administrative Services									
	Animal Care and Protective Services Division	188,009	945,457	0	0	0	1,133,466	1	5,850
TOTAL	Office of Administrative Services	188,009	945,457	0	0	0	1,133,466	1	5,850
TOTAL	Animal Care & Protective Services Programs	188,009	945,457	0	0	0	1,133,466	1	5,850
Driver Education Safety Trust Fund									
Finance									
	Finance Office of the Director	0	0	0	305,125	0	305,125	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Finance	0	0	0	305,125	0	305,125	0	0
TOTAL	Driver Education Safety Trust Fund	0	0	0	305,125	0	305,125	0	0
Jacksonville Veterans Memorial Trust									
Military Affairs and Veterans									
	Military and Veterans Affairs	0	49,000	0	0	0	49,000	0	0
TOTAL	Military Affairs and Veterans	0	49,000	0	0	0	49,000	0	0
TOTAL	Jacksonville Veterans Memorial Trust	0	49,000	0	0	0	49,000	0	0
General Trust & Agency									
Employee Services									
	Benefits	0	200,000	0	0	0	200,000	0	0
TOTAL	Employee Services	0	200,000	0	0	0	200,000	0	0
Jax Citywide Activities									
	Subfund Level Activity	0	600,000	0	0	0	600,000	0	0
TOTAL	Jax Citywide Activities	0	600,000	0	0	0	600,000	0	0
TOTAL	General Trust & Agency	0	800,000	0	0	0	800,000	0	0
Art In Public Places Trust Fund									
Finance									
	Art in Public Places	0	75,600	302,400	0	0	378,000	0	0
TOTAL	Finance	0	75,600	302,400	0	0	378,000	0	0
TOTAL	Art In Public Places Trust Fund	0	75,600	302,400	0	0	378,000	0	0
Building Inspection									
Fire and Rescue-Center									
	Fire Prevention	1,993,921	145,716	1	0	160,941	2,300,579	13	0
TOTAL	Fire and Rescue-Center	1,993,921	145,716	1	0	160,941	2,300,579	13	0
Jax Citywide Activities									
	Miscellaneous Appropriations	2,347,910	0	0	0	0	2,347,910	0	0
TOTAL	Jax Citywide Activities	2,347,910	0	0	0	0	2,347,910	0	0
Public Works									
	Building Inspection-Center	12,685,340	5,756,679	1	0	(758,425)	17,683,595	130	7,252
	Development Services	4,742,371	1,648,504	0	0	1,110,960	7,501,835	52	2,600
TOTAL	Public Works	17,427,711	7,405,183	1	0	352,535	25,185,430	182	9,852

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Building Inspection	21,769,542	7,550,899	2	0	513,476	29,833,919	195	9,852
Veterinary Services									
Office of Administrative Services									
	Animal Care and Protective Services Division	0	165,242	0	0	0	165,242	0	0
TOTAL	Office of Administrative Services	0	165,242	0	0	0	165,242	0	0
TOTAL	Veterinary Services	0	165,242	0	0	0	165,242	0	0
Library Conference Facility Trust									
Jax Citywide Activities									
	Miscellaneous Appropriations	29,317	0	0	0	0	29,317	0	0
TOTAL	Jax Citywide Activities	29,317	0	0	0	0	29,317	0	0
Public Library									
	Libraries	277,516	95,849	2	0	0	373,367	3	3,328
TOTAL	Public Library	277,516	95,849	2	0	0	373,367	3	3,328
TOTAL	Library Conference Facility Trust	306,833	95,849	2	0	0	402,684	3	3,328
Opioid Settlement Fund									
Fire and Rescue-Center									
	Rescue and Communications	780,324	45,698	0	0	0	826,022	2	0
TOTAL	Fire and Rescue-Center	780,324	45,698	0	0	0	826,022	2	0
TOTAL	Opioid Settlement Fund	780,324	45,698	0	0	0	826,022	2	0
Court Cost Courthouse Trust Fund									
Courts									
	County Court	0	613,533	0	0	0	613,533	0	0
TOTAL	Courts	0	613,533	0	0	0	613,533	0	0
TOTAL	Court Cost Courthouse Trust Fund	0	613,533	0	0	0	613,533	0	0
Recording Fees Technology									
Courts									
	Circuit Court	0	539,074	165,000	0	0	704,074	0	0
TOTAL	Courts	0	539,074	165,000	0	0	704,074	0	0
Office of State's Attorney									
	State Attorney	0	1,045,508	1	0	0	1,045,509	0	0
TOTAL	Office of State's Attorney	0	1,045,508	1	0	0	1,045,509	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Public Defender's									
	Public Defender	290,000	274,586	138,000	0	0	702,586	0	0
TOTAL	Public Defender's	290,000	274,586	138,000	0	0	702,586	0	0
TOTAL	Recording Fees Technology	290,000	1,859,168	303,001	0	0	2,452,169	0	0
Duval County Teen Court Programs Trust									
Courts									
	Courts - Miscellaneous	398,644	116,446	0	0	0	515,090	5	2,290
TOTAL	Courts	398,644	116,446	0	0	0	515,090	5	2,290
Jax Citywide Activities									
	Miscellaneous Appropriations	49,117	0	0	0	0	49,117	0	0
TOTAL	Jax Citywide Activities	49,117	0	0	0	0	49,117	0	0
TOTAL	Duval County Teen Court Programs Trust	447,761	116,446	0	0	0	564,207	5	2,290
Court Costs \$65 Fee FS: 939 185									
Courts									
	Courts - Miscellaneous	676,588	341,238	100,000	0	0	1,117,826	9	0
TOTAL	Courts	676,588	341,238	100,000	0	0	1,117,826	9	0
Finance									
	Finance Office of the Director	0	146,415	0	0	0	146,415	0	0
TOTAL	Finance	0	146,415	0	0	0	146,415	0	0
TOTAL	Court Costs \$65 Fee FS: 939 185	676,588	487,653	100,000	0	0	1,264,241	9	0
Hazardous Waste Program - SQG									
Office of Administrative Services									
	Environmental-Quality Division	384,238	56,988	0	0	50,033	491,259	5	0
TOTAL	Office of Administrative Services	384,238	56,988	0	0	50,033	491,259	5	0
TOTAL	Hazardous Waste Program - SQG	384,238	56,988	0	0	50,033	491,259	5	0
Tree Protection & Related Expenditures									
Jax Citywide Activities									
	Miscellaneous Appropriations	44,928	0	0	0	0	44,928	0	0
TOTAL	Jax Citywide Activities	44,928	0	0	0	0	44,928	0	0
Parks, Recreation & Community Services									
	Natural and Marine Resources	136,040	108,672	0	0	0	244,712	2	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Parks, Recreation & Community Services	136,040	108,672	0	0	0	244,712	2	0
Public Works									
	Mowing and Landscape Maintenance	388,792	535,626	0	0	0	924,418	4	0
TOTAL	Public Works	388,792	535,626	0	0	0	924,418	4	0
TOTAL	Tree Protection & Related Expenditures	569,760	644,298	0	0	0	1,214,058	6	0
TOTAL	Special Revenue Funds	37,585,162	54,484,160	58,906,397	207,573,246	1,550,312	360,099,277	329	79,863
General Capital Projects									
Public Works									
	Public Works Capital Projects	0	0	348,648	0	0	348,648	0	0
TOTAL	Public Works	0	0	348,648	0	0	348,648	0	0
TOTAL	General Capital Projects	0	0	348,648	0	0	348,648	0	0
Authorized Capital Projects - FY23 and Forward									
Fire and Rescue-Center									
	Fire&Rescue Capital Projects	0	0	1,000,000	0	0	1,000,000	0	0
TOTAL	Fire and Rescue-Center	0	0	1,000,000	0	0	1,000,000	0	0
Office of Economic Development									
	Economic Development Capital Projects	0	0	600,000	0	0	600,000	0	0
TOTAL	Office of Economic Development	0	0	600,000	0	0	600,000	0	0
Parks, Recreation & Community Services									
	Parks, Recreation and Community Services Capital Projects	0	0	78,515,076	0	0	78,515,076	0	0
TOTAL	Parks, Recreation & Community Services	0	0	78,515,076	0	0	78,515,076	0	0
Public Library									
	Public Libraries Capital Projects	0	0	16,750,000	0	0	16,750,000	0	0
TOTAL	Public Library	0	0	16,750,000	0	0	16,750,000	0	0
Public Works									
	Public Works Capital Projects	0	0	190,474,650	0	0	190,474,650	0	0
TOTAL	Public Works	0	0	190,474,650	0	0	190,474,650	0	0
TOTAL	Authorized Capital Projects - FY23 and Forward	0	0	287,339,726	0	0	287,339,726	0	0
TOTAL	Capital Project Funds	0	0	287,688,374	0	0	287,688,374	0	0

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2027

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Public Parking									
Downtown Investment Authority									
	Public Parking	2,492,595	2,293,247	4	0	296,308	5,082,154	36	4,160
TOTAL	Downtown Investment Authority	2,492,595	2,293,247	4	0	296,308	5,082,154	36	4,160
Jax Citywide Activities									
	Miscellaneous Appropriations	276,705	0	0	0	0	276,705	0	0
	Subfund Level Activity	(52,292)	0	0	0	0	(52,292)	0	0
TOTAL	Jax Citywide Activities	224,413	0	0	0	0	224,413	0	0
TOTAL	Public Parking	2,717,008	2,293,247	4	0	296,308	5,306,567	36	4,160
Motor Vehicle Inspection									
Jax Citywide Activities									
	Miscellaneous Appropriations	39,492	0	0	0	0	39,492	0	0
TOTAL	Jax Citywide Activities	39,492	0	0	0	0	39,492	0	0
Office of Administrative Services									
	Fleet Management Division	336,660	39,941	1	0	33,094	409,696	4	3,616
TOTAL	Office of Administrative Services	336,660	39,941	1	0	33,094	409,696	4	3,616
TOTAL	Motor Vehicle Inspection	376,152	39,941	1	0	33,094	449,188	4	3,616
Solid Waste Disposal									
Jax Citywide Activities									
	Miscellaneous Appropriations	1,086,190	0	0	0	0	1,086,190	0	0
	Subfund Level Activity	(350,494)	0	0	0	0	(350,494)	0	0
TOTAL	Jax Citywide Activities	735,696	0	0	0	0	735,696	0	0
Office of Administrative Services									
	Solid Waste	9,865,822	122,888,162	1	0	2,192,064	134,946,049	115	3,000
TOTAL	Office of Administrative Services	9,865,822	122,888,162	1	0	2,192,064	134,946,049	115	3,000
TOTAL	Solid Waste Disposal	10,601,518	122,888,162	1	0	2,192,064	135,681,745	115	3,000
Contamination Assessment									
Office of Administrative Services									
	Solid Waste	0	113,695	0	0	0	113,695	0	0
TOTAL	Office of Administrative Services	0	113,695	0	0	0	113,695	0	0
Public Works									
	Mowing and Landscape Maintenance	0	25,296	0	0	0	25,296	0	0
TOTAL	Public Works	0	25,296	0	0	0	25,296	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Contamination Assessment	0	138,991	0	0	0	138,991	0	0
Landfill Closure									
Office of Administrative Services									
	Solid Waste	600,430	2,076,202	2	0	0	2,676,634	0	0
TOTAL	Office of Administrative Services	600,430	2,076,202	2	0	0	2,676,634	0	0
TOTAL	Landfill Closure	600,430	2,076,202	2	0	0	2,676,634	0	0
Solid Waste General Capital Projects									
Office of Administrative Services									
	Solid Waste	0	0	8,850,000	0	0	8,850,000	0	0
TOTAL	Office of Administrative Services	0	0	8,850,000	0	0	8,850,000	0	0
TOTAL	Solid Waste General Capital Projects	0	0	8,850,000	0	0	8,850,000	0	0
Stormwater Service									
Jax Citywide Activities									
	Miscellaneous Appropriations	1,206,847	0	0	0	0	1,206,847	0	0
TOTAL	Jax Citywide Activities	1,206,847	0	0	0	0	1,206,847	0	0
Office of Administrative Services									
	Environmental-Quality Division	54,975	50,330	1	0	112,875	218,181	5	1,040
TOTAL	Office of Administrative Services	54,975	50,330	1	0	112,875	218,181	5	1,040
Public Works									
	Mowing and Landscape Maintenance	531,337	3,715,942	0	0	12,409	4,259,688	0	0
	R-O-W and Stormwater Maintenance	9,685,813	8,980,094	1	0	741,044	19,406,952	51	1,300
TOTAL	Public Works	10,217,150	12,696,036	1	0	753,453	23,666,640	51	1,300
TOTAL	Stormwater Service	11,478,972	12,746,366	2	0	866,328	25,091,668	56	2,340
Stormwater Services - Capital Projects									
Public Works									
	Engineering and Construction Management	0	0	4,939,781	0	0	4,939,781	0	0
	Public Works Capital Projects	0	0	600,000	0	0	600,000	0	0
	R-O-W and Stormwater Maintenance	0	0	5,700,000	0	0	5,700,000	0	0
TOTAL	Public Works	0	0	11,239,781	0	0	11,239,781	0	0
TOTAL	Stormwater Services - Capital Projects	0	0	11,239,781	0	0	11,239,781	0	0
Equestrian Center-NFES Horse									
Parks, Recreation & Community Services									
	Parks, Recreation & Community Services - Office of the Dire	0	662,024	0	0	0	662,024	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
TOTAL	Parks, Recreation & Community Services	0	662,024	0	0	0	662,024	0	0
TOTAL	Equestrian Center-NFES Horse	0	662,024	0	0	0	662,024	0	0
Sports Complex CIP									
Parks, Recreation & Community Services									
	Entertainment Facilities	0	0	1,060,622	0	0	1,060,622	0	0
	Entertainment Facilities - SMG	0	0	3,384,348	0	0	3,384,348	0	0
TOTAL	Parks, Recreation & Community Services	0	0	4,444,970	0	0	4,444,970	0	0
TOTAL	Sports Complex CIP	0	0	4,444,970	0	0	4,444,970	0	0
City Venues-City									
Jax Citywide Activities									
	Subfund Level Activity	0	160,397	0	0	0	160,397	0	0
TOTAL	Jax Citywide Activities	0	160,397	0	0	0	160,397	0	0
Parks, Recreation & Community Services									
	Entertainment Facilities	0	6,499,731	500,000	0	0	6,999,731	0	0
TOTAL	Parks, Recreation & Community Services	0	6,499,731	500,000	0	0	6,999,731	0	0
TOTAL	City Venues-City	0	6,660,128	500,000	0	0	7,160,128	0	0
City Venues-ASM									
Parks, Recreation & Community Services									
	Entertainment Facilities	9,008,517	23,068,250	0	0	1	32,076,768	0	0
TOTAL	Parks, Recreation & Community Services	9,008,517	23,068,250	0	0	1	32,076,768	0	0
TOTAL	City Venues-ASM	9,008,517	23,068,250	0	0	1	32,076,768	0	0
Capital Projects-City Venues Surcharge									
Parks, Recreation & Community Services									
	Entertainment Facilities	0	0	1,585,260	0	0	1,585,260	0	0
	Entertainment Facilities - SMG	0	0	2,194,032	0	0	2,194,032	0	0
TOTAL	Parks, Recreation & Community Services	0	0	3,779,292	0	0	3,779,292	0	0
TOTAL	Capital Projects-City Venues Surcharge	0	0	3,779,292	0	0	3,779,292	0	0
Stadium -City									
Jax Citywide Activities									
	Subfund Level Activity	0	111,925	0	0	0	111,925	0	0
TOTAL	Jax Citywide Activities	0	111,925	0	0	0	111,925	0	0

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Parks, Recreation & Community Services									
	Entertainment Facilities	0	5,022,197	105,001	0	0	5,127,198	0	0
TOTAL	Parks, Recreation & Community Services	0	5,022,197	105,001	0	0	5,127,198	0	0
TOTAL	Stadium - City	0	5,134,122	105,001	0	0	5,239,123	0	0
Stadium - Management									
Parks, Recreation & Community Services									
	Entertainment Facilities	4,389,913	13,891,664	0	0	0	18,281,577	0	0
TOTAL	Parks, Recreation & Community Services	4,389,913	13,891,664	0	0	0	18,281,577	0	0
TOTAL	Stadium - Management	4,389,913	13,891,664	0	0	0	18,281,577	0	0
City Venues Capital Project Fund									
Office of Sports and Entertainment									
	Sports and Entertainment	0	0	1,100,000	0	0	1,100,000	0	0
TOTAL	Office of Sports and Entertainment	0	0	1,100,000	0	0	1,100,000	0	0
Public Works									
	Public Works Capital Projects	0	0	220,000,000	0	0	220,000,000	0	0
TOTAL	Public Works	0	0	220,000,000	0	0	220,000,000	0	0
TOTAL	City Venues Capital Project Fund	0	0	221,100,000	0	0	221,100,000	0	0
TOTAL	Enterprise Funds	39,172,510	189,599,097	250,019,054	0	3,387,795	482,178,456	211	13,116

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2027

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Motor Pool									
Jax Citywide Activities									
	Subfund Level Activity	(315,393)	0	0	0	0	(315,393)	0	0
TOTAL	Jax Citywide Activities	(315,393)	0	0	0	0	(315,393)	0	0
Office of Administrative Services									
	Fleet Management Division	9,459,117	34,248,659	250,001	0	700,584	44,658,361	89	9,802
TOTAL	Office of Administrative Services	9,459,117	34,248,659	250,001	0	700,584	44,658,361	89	9,802
TOTAL	Motor Pool	9,143,724	34,248,659	250,001	0	700,584	44,342,968	89	9,802
Motor Pool - Vehicle Replacement									
Office of Administrative Services									
	Fleet Management Division	278,065	47,717	37,136,000	0	202,645	37,664,427	3	0
TOTAL	Office of Administrative Services	278,065	47,717	37,136,000	0	202,645	37,664,427	3	0
TOTAL	Motor Pool - Vehicle Replacement	278,065	47,717	37,136,000	0	202,645	37,664,427	3	0
Copy Center									
Office of Administrative Services									
	Procurement Division	381,646	2,349,535	1	0	35,913	2,767,095	5	0
TOTAL	Office of Administrative Services	381,646	2,349,535	1	0	35,913	2,767,095	5	0
TOTAL	Copy Center	381,646	2,349,535	1	0	35,913	2,767,095	5	0
Information Technologies									
Jax Citywide Activities									
	Subfund Level Activity	(399,310)	0	0	0	0	(399,310)	0	0
TOTAL	Jax Citywide Activities	(399,310)	0	0	0	0	(399,310)	0	0
Technology Solutions Department									
	Technology Solutions	16,369,174	21,940,668	2	19,869	2,726,689	41,056,402	113	13,360
	Technology Solutions Office of Director	1,293,857	646,402	0	0	(1,940,259)	0	9	1,300
TOTAL	Technology Solutions Department	17,663,031	22,587,070	2	19,869	786,430	41,056,402	122	14,660
TOTAL	Information Technologies	17,263,721	22,587,070	2	19,869	786,430	40,657,092	122	14,660
Radio Communication									
Jax Citywide Activities									
	Subfund Level Activity	(17,904)	0	0	0	0	(17,904)	0	0
TOTAL	Jax Citywide Activities	(17,904)	0	0	0	0	(17,904)	0	0
Technology Solutions Department									

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
	Technology Solutions	1,232,639	3,239,300	149,974	268,868	399,812	5,290,593	11	0
TOTAL	Technology Solutions Department	1,232,639	3,239,300	149,974	268,868	399,812	5,290,593	11	0
TOTAL	Radio Communication	1,214,735	3,239,300	149,974	268,868	399,812	5,272,689	11	0
Technology Equipment Refresh									
Technology Solutions Department									
	Technology Solutions	0	1,393,991	1,276,120	0	0	2,670,111	0	0
TOTAL	Technology Solutions Department	0	1,393,991	1,276,120	0	0	2,670,111	0	0
TOTAL	Technology Equipment Refresh	0	1,393,991	1,276,120	0	0	2,670,111	0	0
IT System Development Fund									
Technology Solutions Department									
	Technology Solutions	0	0	10,240,086	0	0	10,240,086	0	0
TOTAL	Technology Solutions Department	0	0	10,240,086	0	0	10,240,086	0	0
TOTAL	IT System Development Fund	0	0	10,240,086	0	0	10,240,086	0	0
Public Building Allocations									
Jax Citywide Activities									
	Subfund Level Activity	(144,772)	0	0	0	0	(144,772)	0	0
TOTAL	Jax Citywide Activities	(144,772)	0	0	0	0	(144,772)	0	0
Public Works									
	Public Buildings	6,589,663	47,416,093	57,973	0	1,195,806	55,259,535	61	0
TOTAL	Public Works	6,589,663	47,416,093	57,973	0	1,195,806	55,259,535	61	0
TOTAL	Public Building Allocations	6,444,891	47,416,093	57,973	0	1,195,806	55,114,763	61	0
Office Of General Counsel-Fund									
Jax Citywide Activities									
	Subfund Level Activity	(352,427)	0	0	0	0	(352,427)	0	0
TOTAL	Jax Citywide Activities	(352,427)	0	0	0	0	(352,427)	0	0
Office of General Counsel-Center									
	General Counsel Administration	13,632,032	1,714,262	1	0	351,955	15,698,250	77	2,600
TOTAL	Office of General Counsel-Center	13,632,032	1,714,262	1	0	351,955	15,698,250	77	2,600
TOTAL	Office Of General Counsel-Fund	13,279,605	1,714,262	1	0	351,955	15,345,823	77	2,600
Self Insurance									
Finance									

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
	Risk Management	2,619,287	55,009,744	2	0	1,574,914	59,203,947	25	2,600
TOTAL	Finance	2,619,287	55,009,744	2	0	1,574,914	59,203,947	25	2,600
Jax Citywide Activities									
	Subfund Level Activity	(35,609)	0	0	0	0	(35,609)	0	0
TOTAL	Jax Citywide Activities	(35,609)	0	0	0	0	(35,609)	0	0
TOTAL	Self Insurance	2,583,678	55,009,744	2	0	1,574,914	59,168,338	25	2,600
Group Health									
Employee Services									
	Benefits	1,053,596	116,554,381	1	0	230,513	117,838,491	9	3,440
TOTAL	Employee Services	1,053,596	116,554,381	1	0	230,513	117,838,491	9	3,440
Jax Citywide Activities									
	Miscellaneous Appropriations	113,535	0	0	0	0	113,535	0	0
	Subfund Level Activity	(17,201)	0	0	0	0	(17,201)	0	0
TOTAL	Jax Citywide Activities	96,334	0	0	0	0	96,334	0	0
TOTAL	Group Health	1,149,930	116,554,381	1	0	230,513	117,934,825	9	3,440
Insured Programs									
Finance									
	Risk Management	1,169,323	18,048,276	3	0	(1,176,786)	18,040,816	8	1,110
TOTAL	Finance	1,169,323	18,048,276	3	0	(1,176,786)	18,040,816	8	1,110
Jax Citywide Activities									
	Subfund Level Activity	(11,722)	0	0	0	0	(11,722)	0	0
TOTAL	Jax Citywide Activities	(11,722)	0	0	0	0	(11,722)	0	0
TOTAL	Insured Programs	1,157,601	18,048,276	3	0	(1,176,786)	18,029,094	8	1,110
TOTAL	Internal Service Funds	52,897,596	302,609,028	49,110,164	288,737	4,301,786	409,207,311	410	34,212

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2027

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Employees Pension Trust									
Jax Citywide Activities									
	Miscellaneous Appropriations	69,948	0	0	0	0	69,948	0	0
TOTAL	Jax Citywide Activities	69,948	0	0	0	0	69,948	0	0
Pension Fund									
	General Employee Pensions	557,257	23,256,255	1	0	479,649	24,293,162	5	1,300
TOTAL	Pension Fund	557,257	23,256,255	1	0	479,649	24,293,162	5	1,300
TOTAL	General Employees Pension Trust	627,205	23,256,255	1	0	479,649	24,363,110	5	1,300
Correctional Officers Pension Trust									
Pension Fund									
	Correctional Officers Pension	0	3,738,712	0	0	150,869	3,889,581	0	0
TOTAL	Pension Fund	0	3,738,712	0	0	150,869	3,889,581	0	0
TOTAL	Correctional Officers Pension Trust	0	3,738,712	0	0	150,869	3,889,581	0	0
GEDC Survivor & Disability Plan									
Pension Fund									
	Defined Contribution Pensions	0	224,385	0	0	0	224,385	0	0
TOTAL	Pension Fund	0	224,385	0	0	0	224,385	0	0
TOTAL	GEDC Survivor & Disability Plan	0	224,385	0	0	0	224,385	0	0
PSDC Survivor & Disability Plan									
Pension Fund									
	Defined Contribution Pensions	0	109,098	0	0	0	109,098	0	0
TOTAL	Pension Fund	0	109,098	0	0	0	109,098	0	0
TOTAL	PSDC Survivor & Disability Plan	0	109,098	0	0	0	109,098	0	0
TOTAL	Pension Trust Funds	627,205	27,328,450	1	0	630,518	28,586,174	5	1,300
TOTAL	CITY OF JACKSONVILLE	1,362,430,668	973,010,682	667,514,360	317,741,175	9,679,998	3,330,376,883	8,270	1,806,906

Schedule of Continuation Grants / Programs With No City Match

Additional Appropriation Language:

There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

				\$26,148,186	\$0	\$463,800	68	21,708
				2026-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Admin Services - Environmental Quality	Department of Homeland Security	Monitoring Demonstration Study - Air	Funding for two staff members assigned to this account to perform various air pollution monitoring within Duval County in accordance with requirements outlined by the Department of Homeland Security.	\$297,879	\$0	\$0	0	0
Admin Services - Environmental Quality	FL Dept of Environmental Protection	Air Pollution Title V	2026-098-E: To support compliance activities at facilities permitted under Title V of the Clean Air Act	\$77,291	\$0	\$0	0	0
Admin Services - Environmental Quality	FL Dept of Environmental Protection	Gas Storage Tank Cleanup	Funding for program management of the cleanup of petroleum contaminated sites within Duval County and surrounding counties. This grant aids in protecting the drinking water sources from petroleum contamination. This program addresses leaking storage tanks and the sites affect every Council district and socioeconomic area. EQD administers contractor cleanup of over 400 contaminated sites.	\$1,661,608	\$0	\$0	22	5,200
Admin Services - Environmental Quality	FL Dept of Environmental Protection	Gas Storage Tank Inspection	Funding to perform inspections of covered facilities to ensure compliance with State regulation regarding leak detection, upgrades, tank and distribution replacements and financial responsibility (insurance). Faced with over 25,000 leaking underground storage tanks in the late 1980s, Florida established an Inland Protection Trust Fund to clean up historical spills.	\$421,990	\$0	\$0	8	0
Admin Services - Environmental Quality	Florida Department of Transportation	Litter Control and Prevention Grant - Clean It Up Green It Up	Promotion of Great American Cleanup/Drive It Home-Keep Our Paradise Litter Free Trash Off. Provides funding for cleanup supplies and materials for community and countywide cleanups.	\$15,000	\$0	\$15,000	0	0
Admin Services - Environmental Quality	Florida Inland Navigation District	Water Way Cleanup Program	Neighborhood Cleanup Support - Organized volunteer groups cleaning public rights-of-ways or other public areas are eligible for planning assistance and free support materials, such as bags and gloves. Annual Community Cleanups; Adopt-A-Road. Groups make a long-term commitment to perform monthly cleanups on city roadways and Litter Free Events.	\$5,000	\$0	\$300	0	0
Admin Services - Environmental Quality	Jacksonville Environmental Protection Board	Mobile Air Monitoring	2025-330-E: Procure equipment for a mobile air monitoring unit to enhance the air monitoring capabilities in disadvantaged communities, particularly in Health Zone 1. Part time hours needed through 9/30/29 and listed here for authorization.	\$0	\$0	\$0	0	2,288
Admin Services - Environmental Quality	U.S. Environmental Protection Agency	Particulate Matter 103 Grant	Funding to operate an ambient air quality monitoring network for particulate matter 2.5 microns or less. Staff in this activity operates standard and continuous monitoring for this pollutant. All data collected at these sites must comply with EPA's Quality Assurance Plan.	\$85,661	\$0	\$0	1	0

				2026-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Court Administration	Department of Health & Human Services	SAMHSA Adult Drug Court Enhancement Program 9/30/23 - 9/29/28	2023-866-E Grant will expand the substance and use disorder (SUD) treatment and recovery support services of the program.	\$399,353	\$0	\$0	0	0
Court Administration	Florida Dept of Children and Family Services	Mental Health and Adult Drug Court 12/1/24-11/30/27	2025-376-E: Fourth Circuit Mental Health and Adult Drug Court specifically in Clay County dealing with opioid use disorder.	\$172,600	\$0	\$0	0	0
Court Administration	The Community Foundation	Teen Court Services 3/28/25-2/28/28	2025-375-E: Duval County Teen Court Program	\$35,000	\$0	\$0	0	0
Finance - Grants Office	Department of Justice	Community Based Violence Intervention and Prevention Grant 10/1/22 - 9/30/27	2024-168-E: Program goals is to centralize all violence prevention and intervention initiatives in Jacksonville to one location to reduce and prevent violence in a historically marginalized neighborhood and support City's efforts to train staff and participants, an secure wrap-around services to high-	\$0	\$0	\$0	1	0
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/22-09/30/27	Grant funding appropriated on 2024-200-E. Positions authorized through 9/30/26 and listed here for transparency.	\$0	\$0	\$0	2	0
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/21-09/30/26 [extension requested]	Grant funding appropriated on 2022-504-E B1a. Position authorized through 9/30/25 and listed here for transparency. Request to grantor to extend grant period to 09/30/27.	\$0	\$0	\$0	0	1,300
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/23-09/30/27	Grant funding appropriated on 2025-143-E. Position authorized through 9/30/27 and listed here for transparency.	\$0	\$0	\$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	State Financial Assistance for Fentanyl Eradication in Florida (S.A.F.E)	Fentanyl Overdose Death Investigations	\$950,000	\$0	\$0	0	1,000
			Fentanyl and Opioid Eradication			\$0	0	1,000
			Operation Clean Sweep			\$0	0	0
			Operation Jacob's Ladder			\$0	0	1,000
			Operation LERP			\$0	0	0
			Operation Three Crowns			\$0	0	1,500
Jacksonville Sheriff's Office	Chartrand Foundation	POWER Project	2025-217: Provides funds to support wellness education and train-the-trainer sessions.	\$125,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Department of Homeland Security	State Homeland Security Grant Program	To purchase prevention and response equipment, maintenance, and training that will help mitigate identified gaps in domestic security and enhance capability levels as assessed in the State Preparedness Report	\$350,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Department of Justice	Bulletproof Vest Partnership Program	A reimbursement for up to 50% of the cost of body armor vests purchased for law enforcement officers.	\$100,000	\$0	\$100,000	0	0
Jacksonville Sheriff's Office	Department of Justice	State Criminal Alien Assistance Program - SCAAP	Provides federal payments to localities that incurred correctional officer salary costs for incarcerating a specific population of individuals.	\$75,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Federal Railroad Administration	Railroad Trespassing Enforcement	Funds overtime for officers to conduct deployments along rail rights-of-way in an effort to reduce injuries and fatalities.	\$100,000	\$0	\$20,000	0	0
Jacksonville Sheriff's Office	Florida Alliance to End Human Trafficking	Human Trafficking Grant Program	Provides funds for technology to assist with human trafficking investigations.	\$125,000	\$0	\$0	0	500
Jacksonville Sheriff's Office	Florida Department of Education	Coach Aaron Feis Guardian Program	Program will provide funding to background screen and train School Guardians (School Safety Assistants) for Duval County Public Schools and Duval County Charter Schools.	\$200,000	\$0	\$0	0	300

				2026-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Criminal Justice Training	Funding exclusively for advanced and specialized training for law enforcement and correctional officers and for administrative costs as approved by the FDLE Criminal Justice Standards and Training Commission (CJSTC), in accordance with Chapter 943.25 Florida Statutes	\$260,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	DUI Enforcement Project	Covers the cost of overtime for officers to conduct additional DUI Enforcement activities, and the supplies/equipment to support these activities.	\$120,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Florida Fusion Center Network Position Support	2025-021: Provides funds for two full-time positions, part-time hours, and training to support the Fusion Center.	\$230,000	\$0	\$0	2	2,080
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	JAG - Public Safety Analyst Project	Funding for training, travel, equipment, and one crime analyst position. Maintaining this project will assist JSO with information sharing on cross-jurisdictional criminal activity and intelligence to all jurisdictions located within Duval County.	\$100,000	\$0	\$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	JAG - Public Safety Analyst Project	Funding for training, travel, equipment, and one crime analyst position. Maintaining this project will assist JSO with information sharing on cross-jurisdictional criminal activity and intelligence to all jurisdictions located within Duval County.	\$100,000	\$0	\$0	1	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Online Sting Operations	2025-065: Provides funds to support online sting operations.	\$125,000	\$0	\$0	0	500
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Operation Striking Distance	2025-338: Conduct investigations designed to combat illegal fentanyl activity	\$450,000	\$0	\$0	0	4,000
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Prison Rape Elimination Act	Program provides funding for training, supplies, and equipment necessary to comply with the Prison Rape Elimination Act.	\$60,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	Project Safe Neighborhoods	Provides funds to support gang-related investigations.	\$125,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	SMART Motorcycle Program	Provides funds for overtime, supplies, and equipment to reduce motorcycle-related crashes and fatalities by providing training on safe motorcycle operation.	\$95,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	Speed and Aggressive Driving Enforcement	Covers the cost of overtime for officers to conduct additional enforcement activities to deter speed and aggressive driving, as well as the supplies/equipment needed to support these activities.	\$205,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	High Visibility Enforcement Bicycle & Pedestrian Safety Campaign	Fund overtime for officers to conduct bicycle and pedestrian safety deployments in targeted hot-spots to educate and enforce safe pedestrian, bicyclist and driver behaviors.	\$175,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Transportation	Occupant Safety	Provides overtime for officers to conduct deployments that encourage seat belt use.	\$100,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Office of Attorney General	Victims of Crime Act - VOCA	Fund victim advocate positions, supplies, training, travel, and equipment to provide services to victims following an act of crime.	\$150,000	\$0	\$32,500	2	0

				2026-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Jacksonville Sheriff's Office	State Board of Immigration Enforcement	Local Law Enforcement Immigration Grant Program	Provides funds to support local law enforcement activities, including training, operations, detention, transportation, participation in task forces, and other items.	\$300,000	\$0	\$0	0	0
JFRD - Emergency Preparedness	Department of Health & Human Services	EMS County Award	Funding to enhance and improve pre-hospital emergency medical services to the citizens of Duval County.	\$86,000	\$0	\$0	0	0
JFRD - Emergency Preparedness	Department of Homeland Security	Emergency Management Performance Grant - EMPG	Federal funds awarded through the State's Emergency Management Division to local jurisdictions to prepare for catastrophic events.	\$190,000	\$0	\$190,000	0	0
JFRD - Emergency Preparedness	Executive Office of the Governor	Emergency Management Preparedness Assistance - EMPA	Funds created by the Florida Legislature in 1993 to implement necessary improvements in the emergency management programs statewide. These funds benefit preparation for catastrophic events throughout Duval County.	\$106,000	\$0	\$106,000	3	0
JFRD - Emergency Preparedness	Florida Dept. of Financial Services - Division of State Fire Marshal	USAR, HM, MARC Grant Agreement	Jacksonville Fire and Rescue Department fire specialty team equipment, specifically for sustainment of Urban Search & Rescue, Hazardous Materials, and Mutual Aid Radio Communications and associated MARC Equipment.	\$359,000	\$0	\$0	0	0
JFRD - Rescue	Shands Jacksonville Medical Center, Inc. d/b/a UF Health Jacksonville	Mobile Stroke Treatment Unit Program	2025-237: The MSTU is a specialized ambulance equipped and staffed for on-scene stroke diagnosis, treatment, and transport. The unit will expedite stroke diagnosis and treatment by bringing specialized equipment and personnel directly to a patient's location, thereby reducing time to treatment and improving clinical outcomes.	\$1,400,000	\$0	\$0	7	0
JFRD	Department of Homeland Security	Urban Areas Security Initiative Grant	2024-169-E: Grant will purchase equipment, provide training, planning and the conducting of exercises in the event of a terrorist incident	\$4,360,470	\$0	\$0	4	0
JFRD - Emergency Preparedness	Department of Homeland Security	State Homeland Security Grant Program - SHSGP: Sustainment HazMat	Funds to improve the ability of Duval County first responders/receivers to prevent and respond to chemical, biological, radiological, or nuclear incidents.	\$25,000	\$0	\$0	0	0
JFRD - Emergency Preparedness	Department of Homeland Security	State Homeland Security Grant Program - SHSGP: USAR Sustainment Task Force	Funds to improve the ability of Duval County first responders/receivers to prevent and respond to chemical, biological, radiological, or nuclear incidents.	\$215,000	\$0	\$0	0	0
Military Affairs and Veterans	Department of Commerce	Defense Reinvestment Grant Program	Military Base and Mission Advocacy - Provide federal advocacy for the growth of the military investment in Duval County. The grant secures a federal advocacy firm that lobbies Congress and the Pentagon for increased investment in Duval County military bases and missions.	\$100,000	\$0	\$0	0	0
Military Affairs and Veterans	Jacksonville Jaguar Foundation	Veterans Resource and Reintegration Center	Funding for a one-stop Veterans resource and reintegration center. The center is managed by MAV Department and enhances the ability to provide social services, housing assistance, career related services and financial assistance to Veterans and transitioning military.	\$100,000	\$0	\$0	3	0
Military Affairs and Veterans	United States Department of Labor Veterans Education and Training Service	Homeless Veterans Stand Down	Fund a two day resource and career fair that provides services and nutrition for homeless and at-risk Veterans. The event provides, clothing, medical care, dental, mental health, food, haircuts and VA assistance.	\$10,000	\$0	\$0	0	0

				2026-504-E Schedule of Continuation Grants				
City Department/ Division	Grantor	Grant Name	Grant Description	Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Military Affairs and Veterans	United Way Worldwide	United Way Worldwide Veterans - Rent and Utilities	Provides rent and utility assistance for Duval County veterans. The city provides case management and up to \$500 in assistance per client for rent and utilities for those facing eviction and/or utility disconnection.	\$20,000	\$0	\$0	0	0
Parks, Rec and Community Services	State Department of Elder Affairs / Elder Source	Emergency Home Energy Assistance Program For Elders - EHEAP	Funding to provide crisis assistance to eligible low-income households with at least one individual aged 60 or older experiencing a heating or cooling emergency. The program allows for payments to utility companies, the purchase of blankets, portable heaters and fans, repairs of existing heating or cooling equipment, and the payment of reconnection fees.	\$205,300	\$0	\$0	1	0
Parks, Rec and Community Svcs: Social Services	Department of HHS	Ending the HIV Epidemic: A Plan for America	Funding to reduce the number of new HIV infections with the use of HIV Medical Mobile Units.	\$2,200,000	\$0	\$0	1	0
Parks, Rec and Community Svcs: Social Services	Department of HHS	Ryan White Part A	Health Resources and Services Administration - HIV/AIDS Programs	\$6,500,000	\$0	\$0	8	0
Parks, Rec and Community Svcs: Social Services	Department of Justice	Jacksonville Safety First	Funding to provide supervised visitation services to protect children affected by domestic violence.	\$600,000	\$0	\$0	0	0
Parks, Rec and Community Svcs: Social Services	Department of Justice	Transitional Housing Program	Funding to provide transitional housing and supportive services to victims of domestic violence, sexual assault, stalking and human trafficking who are homeless due to their victimization.	\$500,000	\$0	\$0	0	0
Planning and Development: Resiliency Office	Environmental Protection Agency	EPA Climate Pollution Reduction Grant 09/01/23 - 08/31/27	2023-839-E: establishment of a Greenhouse Gas Inventory and the creation and implementation of a climate action plan for the Jacksonville Metropolitan Statistical Area	\$1,000,000	\$0	\$0	0	1,040
Public Works - Construction Mgmt AND Neighborhoods - Environmental Quality	Florida Department of Transportation	National Pollutant Discharge Elimination System / MS4 Permit Grant	Grant will provide for Phase 1 Permit Cycle 3 requirements, which includes a Monitoring Plan. Perform stormwater discharge compliance and water quality assessments, total maximum daily load monitoring for nutrient levels in the Lower St. Johns basin, illicit discharge and improper disposal proactive inspections, and other means of monitoring the impairment of waterways.	\$380,034	\$0	\$0	0	0

Schedule of Continuation Grants / Programs With A City Match

Additional Appropriation Language:

There is also appropriated from and to such accounts, for the purposes stated herein, an additional ten percent (10%) or \$20,000, whichever is greater, of the total grant match funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term. There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

FY 27 Request for Reserve for Federal Grant Match / Overmatch: \$6,079,056

				\$18,228,813	\$2,111,784	\$3,967,272	\$6,079,056	\$75,465	125	14,000
				2026-504-E Schedule of Continuation Grants and Required Match						
City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Admin Services - Environmental Quality	Environmental Protection Agency	Air Pollution Control EPA 105	Air Pollution Control EPA 105 program	\$512,000	\$424,275	\$0	\$424,275	\$0	9	4,160
Jacksonville Sheriff's Office	Department of Homeland Security	Port Security Grant Program	To purchase equipment that will improve port-wide maritime security risk management, enhance maritime domain awareness, support maritime security training and exercises, and maintain maritime security mitigation protocols that support port recovery and resiliency capabilities.	\$450,000	\$150,000	\$0	\$150,000	\$0	0	0
Jacksonville Sheriff's Office	Department of Justice	Community Oriented Policing Services - COPS Hiring Program	2024-109-E: Funding to hire and rehire career law enforcement officers necessary to increase the jurisdiction's community policing capacity to prevent and disrupt crime and violence. 10/01/23-09/30/28	\$0	\$0	\$854,223	\$854,223	\$0	40	0
JFRD - Emergency Preparedness	Executive Office of the Governor	Hazard Analysis Agreement	Funding to identify and conduct on-site evaluation of facilities in Duval County that house hazardous materials.	\$10,000	\$10,000	\$59,000	\$69,000	\$0	1	0
JFRD - Emergency Preparedness	FEMA	Hazard Mitigation Grant - Safe Room	Phase II construction of a hurricane safe room in Jacksonville. Phase 1 design and engineering approved / funded in FY23. FY24 CIP includes Phase II portion of the project, but funding has not been received as of this date. Phase II funding not expected until FY25.	\$14,000,000	\$1,400,000	\$0	\$1,400,000	\$0	0	0
Military Affairs and Veterans	United States Department of Labor Veterans Education and Training Service	Homeless Veterans Reintegration Program	Funding to provide case management, job training and placement, and financial support for job certifications, uniforms, and tools. Transitional housing assistance and social supports to homeless Veterans is provided along with on-going support and case management to assure job retention	\$276,425	\$30,000	\$0	\$30,000	\$0	3	1,040
Parks, Rec and Community Svcs: Senior Services	Americorps Seniors	Senior Companion Program	Program provides assistance for seniors aged 60 years and older who have one or more physical, emotional, or mental health limitations and needs assistance to achieve and maintain their high level of independent living.	\$264,582	\$26,458	\$38,051	\$64,509	\$0	2	1,300
Parks, Rec and Community Svcs: Senior Services	Corporation of National Community Services	Foster Grandparent Program of Duval County	Volunteer program for seniors (age 55+) to tutor and mentor at risk and special needs children.	\$420,835	\$42,084	\$29,266	\$71,350	\$0	3	1,300
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs /Elder Source	Jacksonville Senior Service Program - JSSP	Provide activities and programs that promote healthy living for citizens of Duval County 60 years of age and over. Grantor requires match funds. Additional funds needed as local match to support the program staff for 19 Centers; 26 transportation buses for services, and other operating cost within the program.	\$1,811,124	\$18,112	\$2,905,468	\$2,923,580	\$0	62	6,200
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs/Elder Source	Respite for Elders Living Everyday Families - RELIEF Program	Funding for continued services and expand in-home and group respite services and educational/services seniors, stipends to senior / low-income volunteers, services through faith-based organizations, evening in-home respite services for caregiver / families.	\$183,847	\$10,855	\$6,645	\$17,500	\$0	1	0
Parks, Rec and Community Svcs: Social Services	DOJ / Office of the Florida Attorney General	Victims of Crime Act - VOCA	Information and Referrals for Crime Victims.	\$300,000	\$0	\$74,619	\$74,619	\$75,465	4	0

Schedule of F.I.N.D Grants And Required City Match

City Council Approved Project List On: 2026-032-E

Projects are included in year one of the 5-year CIP schedule and the funds will be appropriated if the grant award is received and approved by MBRC

00111-195003-000000-00000336-00000-0000000 Account: 599100 \$2,968,515

Fund 33101 Non-Project Interest Income:

33101-167101-000000-00001445-00000-0000000 Account: 361101 \$181,375

33101-191009-000000-00001445-00000-0000000 Account: 361101 \$330,110

Total Contingency for F.I.N.D Grant Match (B1c): \$3,480,000

\$2,900,000 \$3,480,000 \$6,380,000

2026-504-E Schedule of Florida Inland Navigation District Grants and Required Match					
Project	Council District	Phase	Florida Inland Navigation District (F.I.N.D)	City *	Project Total
Downtown Dredging	1, 5, 7	Construction	\$1,525,000	\$1,830,000	\$3,355,000
Sisters Creek Dock Extension and Bathhouse	2	Construction Phase 1	\$1,250,000	\$1,500,000	\$2,750,000
T.K. Stokes Boat Ramp Bulkhead	10	Design	\$125,000	\$150,000	\$275,000

* COJ costs includes 10% for Public Works internal management fees - FIND will not match these costs.

POSITION REDLINES
FISCAL YEAR 2026-2027

Fund	Indexcode	1Cloud String	Jobcode	Position Title	Total
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0

Note: Until 1Cloud phase 2 is complete the current oracle HR system will continue to use indexcodes

General Fund Operating Fund
Revenue and Expenditure Projections
FY 2027 - 2031

Revenue

Category	FY27 Proposed	Forecasted			
		FY28	FY29	FY30	FY31
Ad Valorem Taxes	1,248,182,739	1,311,235,089	1,377,394,158	1,446,808,213	1,519,631,988
Utility Service Tax	122,854,579	125,301,133	127,799,229	130,350,042	132,954,777
Communication Service Tax	31,679,081	31,995,872	32,315,831	32,638,989	32,965,379
Other Taxes	8,509,592	8,521,976	8,534,484	8,547,117	8,559,877
Permits and Fees	572,489	551,977	532,491	513,979	496,393
Franchise Fees	53,222,633	54,106,962	55,035,718	56,013,368	57,044,887
Intergovernmental Revenue	613,992	659,134	707,888	760,542	817,408
State Shared Revenue	225,952,033	229,863,102	233,867,915	237,969,010	242,169,005
Charges for Services	26,981,482	27,059,296	27,436,593	27,592,518	28,046,799
Revenue From City Agencies	9,532,209	10,008,819	10,509,260	11,034,723	11,586,460
Net Transport Revenue	40,142,173	40,349,752	40,543,486	40,724,315	40,893,207
Fines and Forfeits	1,225,791	1,222,702	1,220,051	1,217,807	1,215,946
Miscellaneous Revenue	19,197,201	18,337,433	18,136,800	17,998,986	17,921,358
Investment Pool / Interest Earnings	24,724,017	24,724,017	24,724,017	24,724,017	24,724,017
Transfers From Other Funds	16,135,037	640,391	646,971	655,650	669,541
General Fund Loan	45,495,648	36,102,622	22,795,990	13,189,290	7,411,217
Contribution From Local Units	151,481,319	153,549,236	155,671,135	157,849,554	160,087,175
Total Revenue:	2,026,502,015	2,074,229,513	2,137,872,017	2,208,588,120	2,287,195,434

Expenditures

Category	FY27 Proposed	Forecasted			
		FY28	FY29	FY30	FY31
Salaries	764,455,102	798,926,407	821,549,042	842,928,562	864,903,480
Calculated Vacancy Rate Contra Expense	(14,536,952)	(14,973,060)	(15,422,252)	(15,884,919)	(16,361,467)
Pension Costs	284,535,410	287,455,265	272,809,769	260,510,400	253,172,484
Pension Costs - PSDC / FRS	48,054,789	79,625,208	82,711,350	85,181,654	87,725,894
Employer Provided Benefits	109,511,053	120,545,745	128,226,869	135,809,114	143,641,308
Internal Service Charges	152,064,787	160,218,192	168,628,572	177,611,791	187,232,115
Inter-Departmental Billing	391,111	394,604	414,334	435,051	456,804
Insurance Costs and Premiums	22,235	22,235	22,235	22,235	22,235
Insurance Costs and Premiums - Allocations	15,555,606	15,883,809	16,192,645	16,507,657	16,828,970
Professional and Contractual Services	93,434,030	96,353,749	99,374,273	102,499,995	105,734,872
Other Operating Expenses	120,097,635	126,440,801	133,090,970	140,026,318	148,022,708
Library Materials	4,894,248	4,894,248	4,894,248	4,894,248	4,894,248
Capital Outlay	16,896,112	896,100	896,100	676,000	676,000
Debt Service	32,647,030	34,388,143	34,352,288	34,510,586	32,403,435
Payment to Fiscal Agents	4,646,558	4,650,000	4,650,000	4,650,000	4,650,000
Debt Management Fund Repayments	89,034,186	97,760,764	109,247,103	119,445,257	139,044,511
Grants, Aids & Contributions	86,454,535	75,827,387	76,313,638	76,802,252	77,293,296
Economic Incentives	12,356,439	25,599,388	21,451,313	42,773,940	14,596,171
Supervision Allocation	(2,691,505)	(2,745,335)	(2,800,242)	(2,856,247)	(2,913,372)
Indirect Cost	1,594,929	1,642,777	1,692,060	1,742,822	1,795,107
Contingencies	6,714,587	31,250,000	31,250,000	31,250,000	31,250,000
Transfers to Other Funds	164,267,468	181,056,400	194,350,742	200,343,979	196,739,270
General Fund - Loan / Loan Repayment	36,102,622	22,795,990	13,189,290	7,411,217	5,855,479
Total Expenditures:	2,026,502,015	2,148,908,817	2,197,084,347	2,267,291,912	2,297,663,549
Surplus / (Gap):	0.00	(74,679,304)	(59,212,330)	(58,703,792)	(10,468,115)

Notes:

Revenue

Impact of any potential future property tax referendum is not part of this analysis.

Personnel Costs

Projection contemplates a 3% public safety wage increase for FY 28 - FY 31

Projection contemplates a 2% non-public safety wage increase for FY 29 - FY 31

FRS estimate does not include the impact of PFPF participants leaving and new hire FRS participants being added.

Does not include potential impact of PFPF participants leaving to join FRS nor impact of hire FRS participants being added.

Assumes all public safety defined contribution positions move to FRS

Economic Incentives

Assumes proposed FY 25 funding of \$33,958,000 will be applied to applicable agreements

Annual economic incentives (REV / QTI / Other)

	FY27 Proposed	FY28	FY29	FY30	FY31
	12,356,439	17,677,688	15,290,513	14,523,940	14,596,171
One-time economic incentives (forgivable loans / balloon loans / completion grants)					
In forecast (net of set-aside funding):		7,921,700	6,160,800	28,250,000	0
Total:		41,879,700	6,160,800	28,250,000	0
Economic Incentives by Company / Org		FY28	FY29	FY30	FY31
Jones Brothers		6,033,500			
Campbell Cove (Housing)		5,000,000			
Lofts at Southbank (Housing Division Oversight)		6,000,000			
Gateway N4		2,606,000			
Gateway N5		844,000			
Gateway N7 – Publix/Apt Building				28,250,000	
Gateway N8		19,396,200	6,160,800		
FOC QOF, LLC		2,000,000			

Contingencies

FY 27 proposed includes the use of the FY 26 \$26 million public safety contingency.

FY 28 - FY 31 amount includes \$10 million for unidentified City Council priorities.

FY 26-27 Debt Management Fund Detail

By Project / Activity

3,299,146,921 452,983,439 3,752,130,360 118,906,411 9,410,439 3,742,719,921

Project Name	Prior All Years Budget	New Borrowing	All Years Budget	FY 27 Debt Service	Removal of Excess Capacity	Amended All Years Budget
Sch B4a - Technology System Development	76,038,506	9,840,086	85,878,592	4,185,438	0	85,878,592
Sch B4b - Capital Impr Projects	2,386,363,206	219,800,586	2,606,163,792	85,843,261	0	2,606,163,792
Sch B4b - Solid Waste Projects	176,472,478	8,850,000	185,322,478	6,241,388	0	185,322,478
Sch B4b - Venue Projects	413,716,345	214,492,767	628,209,112	13,406,034	0	628,209,112
Sch B4b - Ed Ball Building	16,251,827	0	16,251,827	488,120	0	16,251,827
Sch B4b - Stormwater Projects	20,743,940	0	20,743,940	521,211	0	20,743,940
Ed Ball - Radio Tower and Backup System	4,804,147	0	4,804,147	997,435	0	4,804,147
Radio Site Expansion - Montgomery Correctional	2,998,500	0	2,998,500	236,760	0	2,998,500
Courthouse AV Equipment Replacement	1,300,000	0	1,300,000	0	1,300,000	0
Cecil Commerce Center - Mega Site (2023-212-E) - Interest Only	5,600,000	0	5,600,000	0	5,600,000	0
Cecil Commerce Center - Mega Site JEA Infrastructure(2023-310-E) - Interest Only	2,500,000	0	2,500,000	0	2,500,000	0
Fulton Cut Crossing Powerlines - Excludes 2025-194 \$7 million in JaxPort Dredging	17,500,000	0	17,500,000	375,000	0	17,500,000
Blount Island Fire Station 48 City Match - JPA (2024-015-E)	5,979,060	0	5,979,060	0	0	5,979,060
University of Florida Health and Financial Technology Graduate Education Center (2023-114-E)	50,000,000	0	50,000,000	0	0	50,000,000
MPS Settlement - Debt Defeasance (2022-137-E)	28,476,710	0	28,476,710	1,985,684	0	28,476,710
RaceTrack Road Widening St. Johns County Portion	1,240,000	0	1,240,000	81,005	0	1,240,000
Atlantic Beach Lifeguard Station	562,500	0	562,500	33,750	0	562,500
JaxPort Dredging 2020-377 - Fulton Cut Crossing 2025-194 \$7 million	39,160,988	0	39,160,988	1,917,050	0	39,160,988
Amphitheater and Flex field (2015-781-E)	45,000,000	0	45,000,000	2,298,275	10,439	44,989,561
FY18 Safer Neighborhoods Investment Plan - JFRD	4,438,714	0	4,438,714	296,000	0	4,438,714

FISCAL YEAR 2026 - 2027 IT SYSTEM DEVELOPMENT CAPITAL PROJECTS

Debt Management Fund: 10,270,071
 Pay-Go / Full Customer Billing: 900,000
\$11,170,071

\$83,682,355 (\$429,985) \$0 \$11,170,071 \$94,422,441 \$5,600,000

Project Number	Project Name	Prior Project Budget	Closed Projects		New Project Funding	Revised Project Budget	Customer Billing
			Debt Reduction	Adj / Close Project			
000635	Enterprise Document Mgmt. Solution (FY14)	121,639	0	(79,929)	0	41,710	0
000636	1Cloud: Financial / Resource Management System ERP	44,256,912	0	0	0	44,256,912	2,500,000
000638	Enterprise Permit / Land Use Management	8,902,500	0	0	0	8,902,500	0
000639	CARE System Upgrade and Replacement (FY14)	2,385,657	(129,985)	0	0	2,255,672	0
002781	Case Management System - JHRC (FY19)	761,400	0	0	0	761,400	0
003002	City Council Chamber Upgrade	927,560	0	0	0	927,560	0
010094	Courthouse Complex Antenna System Replacement	948,876	0	0	0	948,876	0
010785	1Cloud: Personnel / Payroll Management System ERP	11,750,000	0	0	10,270,071	22,020,071	2,000,000
010787	JFRD Electronic Patient Care Reporting system	700,000	0	(200,000)	200,000	700,000	200,000
010852	Grant Application Solution	(200,000)	0	200,000	0	0	0
010970	Citywide Customer Experience Platform	2,445,979	0	0	300,000	2,745,979	300,000
010975	Cyber Security Infrastructure	2,298,000	(300,000)	(363,985)	0	1,634,015	0
011031	Network Infrastructure Upgrade	4,200,000	0	0	0	4,200,000	0
011217	Disaster Recovery and City Business Continuity	1,792,381	0	116,414	0	1,908,795	0
011231	Radio Tower Antenna Infrastructure Replacement	2,391,451	0	0	0	2,391,451	600,000
011384	Library Print and Computer Management System	0	0	0	400,000	400,000	0
011385	Grants Management Module - CBA	0	0	327,500	0	327,500	0

FY 26-27 CAPITAL IMPROVEMENT PROJECTS FUNDED VIA BORROWING

Projects Funded Via General Fund Operating Fund Sources

219,800,586

Dept	Project	Project Name	Debt Proceeds
Fire and Rescue	001362	Combined 911 Comm Center Facility & Back	(2,000,000)
Fire and Rescue	008823	Fire Station Capital Maintenance Misc Improvements	1,000,000
Fire and Rescue	010985	Fire Station #66 - New	(1,500,000)
Fire and Rescue	011192	Fire Station #67 - New	(1,500,000)
Fire and Rescue	011387	711 Liberty Street (FDLE Bldg. Renovation)	5,000,000
Parks & Rec	000856	Lonnie Miller Regional Park - Phase 2 Masterplan	10,000,000
Parks & Rec	000962	Countywide Parks & Recreation Projects	3,000,000
Parks & Rec	007608	Riverside Park - Duckpond	700,000
Parks & Rec	008961	Countywide Parks - Pool Maintenance & Upgrades	500,000
Parks & Rec	009031	Riverfront Plaza	25,000,000
Parks & Rec	010586	James Weldon Johnson Park	6,750,000
Parks & Rec	010604	Ritz Pocket Park	(1,300,000)
Parks & Rec	010606	Shipyards West Park	5,000,000
Parks & Rec	010994	MOSH Building Relocation & Park Design	27,000,000
Parks & Rec	011380	Palmetto Leaves Boardwalk/Bridge	1,500,000
Public Libraries	000754	Main Library - Collaborative Spaces	1,000,000
Public Libraries	000761	Oceanway Center - Oceanway Library Replacement	8,000,000
Public Libraries	010566	Brentwood Branch Replacement	7,000,000
Public Libraries	011379	Master Plan - Libraries	750,000
Public Works	000564	Jax Ash Site Pollution Remediation	2,000,000
Public Works	001008	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	500,000
Public Works	001016	Public Buildings - Roofing	1,000,000
Public Works	001024	Roadway Resurfacing - Roadway Resurfacing	9,449,650
Public Works	001032	Northbank Riverwalk - Northbank Bulkhead	9,000,000
Public Works	001043	Railroad Crossings	50,000
Public Works	001118	Sidewalk-Curb Construction And Repair	6,000,000
Public Works	001119	Old Middleburg 103rd - Branan Field - 01	1,000,000
Public Works	001121	Traffic Calming	200,000
Public Works	001218	St Johns River - St Johns River Bulkhead, Assess & Restore	2,000,000
Public Works	001230	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	2,500,000
Public Works	001255	Hardscape - County Wide Maintenance & Repair	1,000,000
Public Works	001256	Facilities Capital Maintenance-Govt	1,500,000
Public Works	001257	Facilities Capital Maintenance-Govt - Facilities Cap Assessment & Remediat	500,000
Public Works	001300	Chaffee Road	4,720,936
Public Works	001301	Countywide Bulkhead-Assessment, Repair, Replacement	500,000
Public Works	001305	Sidewalk Construction - New	500,000
Public Works	001317	Water-Wastewater System Fund	25,000,000

Dept	Project	Project Name	Debt Proceeds
Public Works	001350	Armsdale Rd-Duval Rd Improvements	500,000
Public Works	002127	11th St, 12th St Connector	1,000,000
Public Works	008466	UF Health Capital Improvements	24,000,000
Public Works	008966	Florida Theatre - Facility Improvements	2,500,000
Public Works	009019	Traffic Signalization-Countywide	550,000
Public Works	010120	Major Outfall Ditch Restoration/Cleaning	1,500,000
Public Works	010384	Resiliency Infrastructure Improvements	1,250,000
Public Works	010581	Equestrian Center - Mounted Unit Facility	8,000,000
Public Works	010814	Hopkins Creek Regional Stormwater Improvements	1,600,000
Public Works	010847	Veterans Community Center	400,000
Public Works	011016	Widening of Lane Avenue North	3,000,000
Public Works	011196	Household Hazardous Waste Facility	3,000,000
Public Works	011201	Main Street Bridge Pedestrian Ramp	2,100,000
Public Works	011203	Overhead Pedestrian Signal – Duval Station Road	800,000
Public Works	011344	Public Safety and Security Infrastructure - Courthouse Complex	1,000,000
Public Works	011361	Neptune Beach - Kings Rd Roundabout	520,000
Public Works	011362	Neptune Beach Ped Crossings	190,000
Public Works	011367	Charles Webb Wesconnett Regional Library Roof Replacement	380,000
Public Works	011368	COJ Highrise Buildings Two-way Communication	225,000
Public Works	011369	Mandarin Branch Library Roof Replacement	234,000
Public Works	011370	Murray Hill Branch Library Roof Replacement	138,000
Public Works	011371	Pablo Creek Regional Library Roof Replacement	390,000
Public Works	011372	Regency Square Library Roof Replacement	330,000
Public Works	011373	San Marco Branch Library Roof Replacement	252,000
Public Works	011374	South Mandarin Branch Library Roof Replacement	237,000
Public Works	011375	Southeast Regional Library Roof Replacement	448,000
Public Works	011376	University Park Branch Library Roof Replacement	600,000
Public Works	011377	Water Street Garage Maintenance + Repairs	1,000,000
Public Works	011378	West Branch Library Roof Replacement	336,000

Projects Funded Via Solid Waste

8,850,000

Area	Project	Project Name	Debt Proceeds
Solid Waste	000568	Environmental Compliance - County Wide	2,000,000
Solid Waste	001404	Trail Ridge Landfill Expansion	3,600,000
Solid Waste	010988	Hema Road Dump	750,000
Solid Waste	010993	McCoy's Creek Waste Oil Petroleum Discharge	500,000
Solid Waste	011008	Hollybrook Park Environmental Assessment & Remediation	2,000,000

Projects For City Venues

214,492,767

Dept	Project	Project Name	Debt Proceeds
ASM	010981	Concourse Flooring Replacement - Arena	(1,815,000)
ASM	011181	Covered Flex Field	(3,692,233)
Public Works	010792	Municipal Stadium Renovations - 2024	220,000,000

FY 26-27 VEHICLE REPLACEMENTS

This schedule contains the vehicles that will be replaced in FY26 as approved by Council. In order to receive the replacement vehicle the "old vehicle" as stated here by vehicle number must be turned in. Fleet Management has the option to keep turned in patrol vehicles on the City cap to be used exclusively for JSO wreck replacements, to keep JFRD and Solid Waste apparatus on the City cap for two fiscal year for various purposes. Any changes to this schedule will have a financial impact in FY26. Fleet Management maintains all related documentation pursuant to section 106.216.

	Capital	Payment
Pay-Go / Carryover:	\$31,621,000	\$1,302,310
FY27 Billing Only:	\$865,000	\$865,000
Debt Mgmt Financing:	\$0	\$0
	\$32,486,000	\$2,167,310

	329	Count
(a) Pay-go funding: 100% of budgeted replacement cost to be billed in FY27	\$32,486,000	\$2,167,310

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Administration-Fleet Mgmt - Other General Governmental Services	51101-114006-000000-00000000-00000-00000000	4022-40	SUV	\$32,000	\$1,620
Building Inspection - Protective Inspections	15104-142002-000000-00000000-00000-00000000	3761-30	Pickup	\$52,500	\$2,659
Building Inspection - Protective Inspections	15104-142002-000000-00000000-00000-00000000	3762-30	Pickup	\$52,500	\$2,659
Building Inspection - Protective Inspections	15104-142002-000000-00000000-00000-00000000	3854-30	Pickup	\$52,500	\$2,659
Code Compliance - Other Physical Environment	00111-176006-000000-00000000-00000-00000000	4326-20	Pickup	\$52,500	\$2,659
Code Compliance - Other Physical Environment	00111-176006-000000-00000000-00000-00000000	8506-10	Pickup	\$52,500	\$2,659
Code Enforcement - Health Services	00111-176003-000000-00000000-00000-00000000	3836-20	Pickup	\$52,500	\$2,659
Code Enforcement - Health Services	00111-176003-000000-00000000-00000-00000000	4225-20	Pickup	\$52,500	\$2,659
Code Enforcement - Health Services	00111-176003-000000-00000000-00000-00000000	4865-20	Pickup	\$52,500	\$2,659
Code Inspection - Protective Inspections	15104-142003-000000-00000000-00000-00000000	4495-30	Pickup	\$52,500	\$2,659
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4010-20	Trash Truck - Packer	\$350,000	\$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4024-30	Trash Truck - Packer	\$350,000	\$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4026-30	Trash Truck - Packer	\$350,000	\$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4029-30	Trash Truck - Packer	\$350,000	\$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4031-20	Trash Truck - Packer	\$350,000	\$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4032-20	Trash Truck - Packer	\$350,000	\$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4164-20	Claw Truck	\$235,000	\$11,900
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4603-20	Trash Truck - Packer	\$350,000	\$11,816
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-00000000	4609-20	Trash / Dump Truck	\$160,000	\$8,102
Community Engagement	00111-533102-000000-00000000-00000-00000000	5102-40	SUV	\$50,000	\$2,532
Community Engagement	00111-533102-000000-00000000-00000-00000000	5282-40	SUV	\$50,000	\$2,532
Community Transition Center	00111-562101-000000-00000000-00000-00000000	1457-40	JSO - Patrol SUV	\$67,500	\$4,262
Development Services Division Building Inspection - Comprehensive Planning	15104-143004-000000-00000000-00000-00000000	4103-20	Pickup	\$52,500	\$2,659
Development Services Division Building Inspection - Comprehensive Planning	15104-143004-000000-00000000-00000-00000000	4105-30	Pickup	\$52,500	\$2,659
Disposal Operations - Garbage&Solid Waste Control Services	43101-157009-000000-00000000-00000-00000000	3443-20	Trailer	\$13,000	\$658
Disposal Operations - Garbage&Solid Waste Control Services	43101-157009-000000-00000000-00000-00000000	3849-30	Backhoe / Bobcat	\$300,000	\$15,191
Electrical Inspection - Protective Inspections	15104-142004-000000-00000000-00000-00000000	4531-30	Pickup	\$52,500	\$2,659
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-00000000	8127-20	SUV	\$50,000	\$2,532
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-00000000	3392-20	JFRD - ARFF	\$1,600,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-00000000	4752-20	SUV	\$68,000	\$3,443
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-00000000	8016-20	JFRD - Pumper	\$1,250,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-00000000	8171-20	JFRD - Pumper	\$1,250,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-00000000	8190-20	JFRD - Pumper	\$1,250,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-00000000	8193-20	JFRD - Pumper	\$1,250,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-00000000	8194-20	JFRD - Pumper	\$1,250,000	\$0
General Support	00111-552101-000000-00001608-00000-00000000	5239-30	SUV	\$50,000	\$2,532
Human Resources	00111-541201-000000-00000000-00000-00000000	0590-30	JSO - Patrol SUV	\$67,500	\$4,262
Human Resources	00111-541201-000000-00000000-00000-00000000	5122-20	SUV	\$50,000	\$2,532

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Human Resources	00111-541201-000000-00000000-00000-0000000	5127-30	Pickup	\$52,500	\$2,659
Human Resources	00111-541201-000000-00000000-00000-0000000	5265-30	SUV	\$50,000	\$2,532
Human Resources	00111-541201-000000-00000000-00000-0000000	5584-30	Pickup	\$52,500	\$2,659
Jacksonville Senior Service Program JSSP - Other Human Services	11406-162130-XXXXXX-00000000-00000-0000000	3641-20	Bus - Turtletop	\$190,000	\$9,621
Jacksonville Senior Service Program JSSP - Other Human Services	11406-162130-XXXXXX-00000000-00000-0000000	3644-20	Bus - Turtletop	\$190,000	\$9,621
JSO Administration	00111-511101-000000-00000000-00000-0000000	5509-20	Sedan - Full Size	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1385-40	Van / Box Truck	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1425-20	Van / Box Truck	\$60,000	\$3,038
Major Case	00111-522101-000000-00000000-00000-0000000	1444-40	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1473-40	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1751-40	JSO - Patrol SUV	\$67,500	\$4,262
Major Case	00111-522101-000000-00000000-00000-0000000	2155-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	2358-20	JSO - Patrol SUV	\$67,500	\$4,262
Major Case	00111-522101-000000-00000000-00000-0000000	2825-20	JSO - Patrol SUV	\$67,500	\$4,262
Major Case	00111-522101-000000-00000000-00000-0000000	5056-40	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5058-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5059-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5069-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5070-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5071-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5078-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5079-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5080-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5083-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5087-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5092-40	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5094-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5100-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5111-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5112-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5119-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5120-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5125-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5180-20	Pickup	\$52,500	\$2,659
Major Case	00111-522101-000000-00000000-00000-0000000	5216-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5217-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5220-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5221-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5222-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5227-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5230-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5231-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5234-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5237-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5244-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5251-30	SUV	\$50,000	\$2,532

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Major Case	00111-522101-000000-00000000-00000-0000000	5255-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5257-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5261-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5263-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5264-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5275-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5278-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5284-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5287-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5288-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5295-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5296-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5301-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5310-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5321-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5324-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5334-30	Van / Box Truck	\$60,000	\$3,038
Major Case	00111-522101-000000-00000000-00000-0000000	5361-30	Van / Box Truck	\$60,000	\$3,038
Major Case	00111-522101-000000-00000000-00000-0000000	5389-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5392-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5406-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5435-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5518-30	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5541-20	Pickup	\$52,500	\$2,659
Major Case	00111-522101-000000-00000000-00000-0000000	5924-20	SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5956-30	SUV	\$50,000	\$2,532
Mechanical Inspection - Protective Inspections	15104-142006-000000-00000000-00000-0000000	3735-30	Pickup	\$52,500	\$2,659
Mechanical Inspection - Protective Inspections	15104-142006-000000-00000000-00000-0000000	8619-20	Pickup	\$52,500	\$2,659
Montgomery Correctional Center	00111-562102-000000-00000000-00000-0000000	1332-20	JSO - Patrol SUV	\$67,500	\$4,262
Mosquito Control - Health Services	00111-175101-000000-00000000-00000-0000000	3030-30	Pickup	\$52,500	\$2,659
Mosquito Control - Health Services	00111-175101-000000-00000000-00000-0000000	8352-10	Sedan - Full Size	\$40,000	\$2,026
Mowing And Landscape Maintenance - Other Physical Environment	00111-154005-000000-00000000-00000-0000000	3772-30	Pickup	\$55,000	\$2,785
Mowing And Landscape Maintenance - Other Physical Environment	00111-154005-000000-00000000-00000-0000000	3957-30	Trailer - Specialty	\$60,000	\$3,038
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	2014-40	JSO - Patrol SUV	\$67,500	\$4,262
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5232-20	SUV	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5476-30	Sedan - Full Size	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5477-20	Sedan - Full Size	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5478-30	Sedan - Full Size	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5489-20	SUV	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5492-30	SUV	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5498-30	SUV	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5536-30	SUV	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5573-30	Pickup	\$52,500	\$2,659
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5576-30	Pickup	\$52,500	\$2,659
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5592-30	Pickup	\$52,500	\$2,659
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5604-30	Sedan - Full Size	\$40,000	\$2,026

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	8952-20	SUV	\$50,000	\$2,532
Natural and Marine Resources - Parks and Recreation	15304-165103-000000-00000000-00000-0000000	Tree New4	Pickup	\$52,500	\$52,500
Natural and Marine Resources - Parks and Recreation	15304-165103-000000-00000000-00000-0000000	Tree New5	Pickup	\$52,500	\$52,500
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3280-20	Pickup	\$52,500	\$2,659
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3285-20	Backhoe / Bobcat	\$85,000	\$4,304
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	4384-10	Tractor	\$15,000	\$1,519
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	4426-30	Claw Truck	\$230,000	\$11,647
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	8592-20	Pickup - Specialized	\$68,000	\$3,443
Plumbing Inspection - Protective Inspections	15104-142008-000000-00000000-00000-0000000	3746-30	Pickup	\$52,500	\$2,659
Plumbing Inspection - Protective Inspections	15104-142008-000000-00000000-00000-0000000	4759-30	SUV	\$50,000	\$2,532
Plumbing Inspection - Protective Inspections	15104-142008-000000-00000000-00000-0000000	8673-20	Pickup	\$52,500	\$2,659
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	0684-30	JSO - Patrol SUV	\$67,500	\$4,262
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	0993-20	JSO - Patrol SUV	\$67,500	\$4,262
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	1126-40	Van / Box Truck	\$65,000	\$3,291
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	2001-30	JSO - Patrol SUV	\$67,500	\$4,262
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	4984-30	JFRD - Rescue Unit	\$380,000	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8377-20	JFRD - Rescue Unit	\$380,000	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	FS77 Rescue	JFRD - Rescue Unit	\$380,000	\$380,000
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	FS78 Rescue	JFRD - Rescue Unit	\$380,000	\$380,000
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3184-20	Pickup	\$52,500	\$2,659
Sanitary Services Collections - Garbage&Solid Waste Control Services	00111-157132-000000-00000000-00000-0000000	4206-30	Claw Truck	\$235,000	\$11,900
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0229-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0295-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0521-30	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1165-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1418-30	Pickup	\$52,500	\$2,659
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1480-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1539-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1599-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1610-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1617-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1661-30	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1664-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1693-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1695-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1712-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1733-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1735-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2003-30	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2015-30	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2018-30	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2023-30	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2029-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2042-30	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2049-40	JSO - Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2054-40	JSO - Patrol SUV	\$67,500	\$4,262

[illegible]

[illegible]

[illegible]

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 27 Payment
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5195-20	Pickup	\$52,500	\$2,659
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5267-30	SUV	\$50,000	\$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5272-30	SUV	\$50,000	\$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5402-30	SUV	\$50,000	\$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5404-30	SUV	\$50,000	\$2,532
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5495-30	SUV	\$50,000	\$2,532
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3314-20	Claw Truck	\$235,000	\$11,900
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3444-20	Trailer	\$15,000	\$760
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3446-10	Trailer	\$15,000	\$760
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3447-20	Trailer	\$15,000	\$760
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3850-20	Vacuum Truck	\$675,000	\$68,361
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	4035-20	Trailer	\$150,000	\$7,596
Surface Water Pollution Control - Conservation and Resource Management	00111-173122-000000-00000000-00000-0000000	4615-20	SUV	\$50,000	\$2,532
Surface Water Pollution Control - Conservation and Resource Management	00111-173122-000000-00000000-00000-0000000	4617-20	SUV	\$50,000	\$2,532
Tax Collector Branch Operations-Financial and Administration	00193-710001-000000-00000000-00000-0000000	4859-30	Van / Box Truck	\$50,000	\$2,532

Septic Tank Phase-Out Prioritization - June 2026

	Environmental, Health & Welfare (Max. 70 points)							Community Considerations (Max. 30 points)								Overall	
Area Designation	DCHD 2025 Score 60 pts ^D	No. of Units* Within Area	No. of Units* Within 150M Buffer ^A (BMAP)	Factor For Lots Within The 150 M Buffer 5 pts	Potential Annual Water Quality Benefit ^B (Metric Tons)	Impaired Tributary Exceedance 5 pts ^C	Environ, Health & Welfare Score Subtotal	Development Prior to 1968 10 pts	Median Home Value ^H 5 pts	Other Infrastructure			Elimination of Future Proliferation ^H 5 pts	Offsite Economic Development Opportunities 5 pts	Community Considerations Score Subtotal	Total Score	
										Water 5 pts	FYI						
											Drain.	Curb					S/W
Biltmore C		358	266		0.12						N	N	N				
Beverly Hills		749	314		0.25						N	N	N				
Christobel		511	123		0.06						N	N	P				
Riverview		2433	840		0.56						N	N	N				
Eggleston Heights	50.01	3416	1446	3	1.31	4.69	57.70	10	3.38	0	Y	P	P	4.53	0.0	17.91	75.61
St. Nicholas	50.99	623	343	3	0.31	4.88	58.87	10	2.96	0	N	N	P	3.50	0.0	16.46	75.33
Emerson	48.69	751	437	3	0.40	4.87	56.56	10	3.20	0	N	N	N	5.00	0.0	18.20	74.76
Julington Creek	59.03	2000	1282	4	1.16	2.79	65.82	0	2.78	2	P	P	P	3.47	0.0	8.24	74.06
Champion Forest	47.00	610	262	3	0.24	1.43	51.43	10	4.25	3	N	N	N	1.50	0.1	18.85	70.28
Holly Oaks	45.82	282	171	4	0.16	5.00	54.82	10	3.11	1	P	P	P	0.25	0.0	14.36	69.18
Sub-Totals:		11733				4.57											

DCHD Determining Criteria										DCHD 2026 Score
Area Designation	1A	1B	2	3	4	5	6	7	8	
	2025 Repair Score	Age of Septic Tank System	Average Lot Size	Soil Potential	Seasonal High Water Table	Threat to Potable Water	Sanitary Conditions	Proximity to St Johns River	Potential for Flooding	
JULINGTON CREEK	10		2	7.06	7.97	6	6	10	10	59.03
WESTFIELD	6		6	10	10	0	0	10	10	52.00
KINARD	2		0	8.2	8.92	6	6	10	10	51.12
ST. NICHOLAS	10		6	5.35	6.64	0	8	10	5	50.99
JULINGTON HILLS	10		0	7.21	8.31	4	6	10	5	50.52
EGGLESTON HEIGHTS	10		4	2.56	4.45	6	8	10	5	50.01
LAKE SHORE	10		0	9.27	9.37	8	4	4	5	49.64
EMERSON	10		0	7.74	8.95	4	8	10	0	48.69
HOOD LANDING II	10		6	6.13	7.53	4	8	7	0	48.66
BEAUCLERC GARDENS	10		0	7.32	8.32	2	6	10	5	48.64

Environmental, Health & Welfare Notes

- ^A Potential to qualify for water quality benefit credits
- ^B Per Septic Tank Phase Out Water Quality Prioritization (by consultant) dated May 11, 2016.
- ^C Refers to fecal coliform impairment only and is the score provided by the COJ Environmental Quality Division.
- ^D Maximum allowable DCHD score in matrix = 60.00.

* "Unit" - a parcel that is non-vacant or could potentially be non-vacant, i.e., a home or business that could occupy a buildable parcel. This parcel counts as one, but could have multiple, habitable separate structures in its boundary or could have multi-family residential buildings.

Factor For Lots Within The 150 M Buffer

% Within Buffer	Factor
0	0
1 to 20	1
21 to 40	2
41 to 60	3
61 to 80	4
81 to 100	5

Community Considerations Notes	
Home Value ^H Scoring:	This score is computed by dividing the area's median home value by the area's highest median home value on the list. This value is then subtracted from 1. This is in turn multiplied by 5 (the maximum points in the category). = 5*(1 -([a...z]/Ω))
^H Value source - Duval Co. Property Appraiser, May 2026	
Water Scoring:	5 = No existing water system in Area 4 = Existing water system in 20% of Area 3 = Existing water system in 40% of Area 2 = Existing water system in 60% of Area 1 = Existing water system in 80% of Area 0 = Existing water system in 100% of Area
Elimination of Proliferation Score:	This score is computed by dividing the area's number of vacant parcels by the largest number of vacant parcels on the list. This value is then multiplied by 5 (the maximum points in the category). = 5*([a...z]/Ω)
^H Vacant Parcels from Duval Co. Property Appraiser May, 2026	
Other Infrastructure:	'N' denotes infrastructure is not in-place 'P' denotes infrastructure is partially in-place 'Y' denotes infrastructure is fully in place

Legend

Denotes columns to be scored.

Sewer Cost			Water Cost
Sewer Capacity Fee Available From JEA (%) of lots	Sewer Cost per Unit (2026 \$\$)	Area Total Sewer Cost	Area Water Cost ^F
76	\$62,303	\$14,578,971 ^J	\$4,375,509
40	\$68,215	\$44,339,828 ^J	\$0
0	\$71,227	\$36,397,025 ^K	\$4,405,595
0	\$60,452	\$147,079,000 ^L	\$13,961,771
0	\$71,618	\$244,646,662	\$0
0	\$71,618	\$44,617,936	\$0
0	\$71,618	\$53,785,024	\$0
0	\$71,618	\$143,235,750	\$10,203,011
0	\$71,618	\$43,686,904	\$4,667,878
0	\$71,618	\$20,196,241	\$719,312
Sub-Totals:		\$792,563,341	\$38,333,076

2026 Standard Costs per Dwelling (Incl. Connection) ^G			
Type	Unit Cost	Units	Per lot Sub-Total
Gravity Sewer Systems: Includes main, manholes, laterals, pump station, force main, tank abandonment, on-site construction, testing, restoration, and general conditions - lump sum per lot (Based on Biltmore, Beverly Hills bids)	\$ 56,106	1	\$ 56,106
Real Estate for PS	\$ 60,000	serves 300 lots	\$ 200
3/4" meter Plant Capacity Fee (Apr.2026)	\$ 5,114	0.8	\$ 4,091
Proj. Mgmt., Eng., CEI (20% +/-)	\$ 11,221	1	\$ 11,221
Total			\$ 71,618
Water Systems: Includes mains, hydrants, valves, fittings, services, and connections (No restoration or gen. conditions)	\$ 9,848	1	\$ 9,848
3/4" Water Meter (w/o irrigation) Capacity Fee ^I (Apr. 2026)	\$ 1,170	0.8	\$ 936
Proj. Mgmt., Eng., CEI (20% +/-)	\$ 1,970	1	\$ 1,970
Total			\$ 12,754

Cost Consideration Notes

- ^F Area Water Cost=Standard Cost per dwelling x number of lots x the percent without existing water.
- ^G Costs include restoring road and drainage to pre-construction condition. These costs updated June 2025 based on Biltmore and Beverly Hills construction bids and 4% escalation.
- ^I Assumes that 80% of lots will connect to the system.
- ^J Based on bids or Actuals of completed project
- ^K Based on Engineer's 90% Design Opinion of Probable Construction Costs (May 2025)
- ^L Based on updated IWTP Vacuum Sewer System Costs in 2027\$; part vacuum/part gravity (May 2025)

Septic Tank Phase-Out Prioritization

	Environmental, Health & Welfare (Max. 70 Points)							Community Considerations (Max. 30 points)									Overall
Area Designation	DCHD 2025 Score 60 pts ^D	No. of Units Within Failure Area	No. of Units Within 150M Buffer ^A (BMAP)	Factor For Lots Within The 150 M Buffer 5 pts	Potential Annual Water Quality Benefit ^B (Metric Tons)	Impaired Tributary Exceedance 5 pts ^C	Environ, Health & Welfare Score Subtotal	Development Prior to 1968 10 pts	Median Home Value ^H 5 pts	Other Infrastructure			Elimination of Future Proliferation ^H 5 pts	Offsite Economic Development Opportunities 5 pts	Community Considerations Score Subtotal	Total Score	
										Water 5 pts	FYI						
											Drain.	Curb					S/W
Eggleston Heights	50.01	3416	1446	3	1.31	4.69	57.70	10	3.38	0	Y	P	P	4.53	0.0	17.91	75.61
St. Nicholas	50.99	623	343	3	0.31	4.88	58.87	10	2.96	0	N	N	P	3.50	0.0	16.46	75.33
Emerson	48.69	751	437	3	0.40	4.87	56.56	10	3.20	0	N	N	N	5.00	0.0	18.20	74.76
Julington Creek	59.03	2000	1282	4	1.16	2.79	65.82	0	2.78	2	P	P	P	3.47	0.0	8.24	74.06
Champion Forest	47.00	610	262	3	0.24	1.43	51.43	10	4.25	3	N	N	N	1.50	0.1	18.85	70.28
Holly Oaks	45.82	282	171	4	0.16	5.00	54.82	10	3.11	1	P	P	P	0.25	0.0	14.36	69.18
Oak Lawn	47.88	230	220	5	0.20	3.75	56.63	10	2.18	0	Y	Y	Y	0.22	0.0	12.40	69.03
Lakeshore	49.64	1344	253	1	0.23	2.00	52.64	10	3.62	0	P	N	P	1.09	1.4	16.12	68.76
Sans Pereil	47.11	369	181	3	0.16	4.47	54.58	0	2.02	5	N	N	N	2.91	0.0	14.00	68.58
Atlantic Highlands	45.26	102	54	3	0.05	2.79	51.05	10	3.71	3	N	N	P	0.25	0.0	16.96	68.01
Empire Point	46.16	342	212	4	0.19	3.79	53.95	10	2.83	0	P	P	N	0.94	0.0	13.77	67.72
Mill Creek	46.98	435	141	2	0.13	4.26	53.24	10	3.33	1	Y	Y	P	0.03	0.0	14.36	67.60
Cedar River	45.08	386	263	4	0.24	4.41	53.49	10	3.25	0	P	P	P	0.78	0.0	14.04	67.53
Westfield	52.00	190	13	1	0.01	0.00	53.00	10	2.13	0	N	N	N	0.00	0.0	12.13	65.13
Kinard	51.12	81	59	4	0.05	2.84	57.96	0	3.65	3	N	P	P	0.50	0.0	7.15	65.11
Julington Hills	50.52	617	432	4	0.39	3.80	58.32	0	2.05	0	P	P	P	0.84	2.8	5.70	64.02
Lone Star Park	41.33	321	127	2	0.12	5.00	48.33	10	3.27	0	Y	P	P	0.56	0.3	14.13	62.46
Spring Glen	40.13	485	348	4	0.32	3.79	47.92	10	2.70	0	P	P	P	1.66	0.0	14.35	62.27
Point La Vista	44.84	830	143	2	0.13	4.39	51.23	10	0.29	0	Y	P	P	0.50	0.0	10.79	62.02
Inwood Terrace	40.00	95	52	3	0.05	4.87	47.87	10	3.64	0	Y	P	P	0.00	0.0	13.64	61.51
Northlake	44.56	121	121	5	0.11	3.14	52.70	0	2.14	5	Y	N	N	0.34	1.0	8.48	61.18
Hood Landing II	48.66	509	410	5	0.37	3.80	57.46	0	2.53	0	Y	Y	Y	0.56	0.3	3.39	60.85
Beauclerc Gardens	48.64	530	300	3	0.27	4.25	55.89	0	1.18	1	Y	P	P	0.63	0.8	3.61	59.50
Clifton	37.93	524	309	3	0.28	4.26	45.19	10	1.95	0	Y	P	P	1.06	0.0	13.01	58.20
Ortega	43.70	167	31	2	0.03	2.00	47.70	10	0.00	0	Y	N	N	0.03	0.0	10.03	57.73
Southside Estates	28.94	2305	1780	4	1.61	5.00	37.94	10	3.33	0	P	N	P	3.78	0.0	17.11	55.05
The Cape	39.64	40	35	5	0.03	0.00	44.64	0	2.82	5	Y	N	N	0.16	0.0	7.98	52.62
Oakhaven	31.91	790	500	4	0.45	3.79	39.70	10	2.83	0	P	P	N	-0.13	0.0	12.70	52.40
Odessa	31.00	34	31	5	0.03	0.00	36.00	10	3.91	0	Y	N	N	0.03	0.4	14.34	50.34
Pablo Point	42.31	238	133	3	0.12	2.79	48.10	0	0.56	0	Y	Y	N	0.09	0.0	0.65	48.75
Mt. Pleasant	34.87	439	280	4	0.25	1.61	40.48	0	2.40	3	Y	P	P	0.38	0.0	5.77	46.25
This page sub total:		19206			9.4		Notes: 1. Other areas not yet identified as septic tank failure areas, will be entered on the above spreadsheet when assigned a DCHD score.										
Totals:	Lots	23257	MT Removed:		10.39												

- Notes: 1. Other areas not yet identified as septic tank failure areas, will be entered on the above spreadsheet when assigned a DCHD score.
2. Offsite Economic Dev. Opportunity Scoring: Points are awarded for the potential to connect significant undeveloped/under-developed (SU/UD) parcels along the offsite route of new wastewater mains providing service. Points are awarded for the potential to connect exterior SU/UD parcels abutting the area.

Sewer Cost			Water Cost
Sewer Capacity Fee Available From JEA (%) of lots	Sewer Cost per Unit (2024 \$'s)	Area Total Sewer Cost	
0	\$71,618	\$244,646,662	
0	\$71,618	\$44,617,936	
0	\$71,618	\$53,785,024	\$10,203,011
0	\$71,618	\$143,235,750	
0	\$71,618	\$43,686,904	
0	\$71,618	\$20,196,241	
0	\$71,618	\$16,472,111	\$0
0	\$71,618	\$96,254,424	
0	\$71,618	\$26,426,996	
0	\$71,618	\$7,305,023	
0	\$71,618	\$24,493,313	\$1,109,577
0	\$71,618	\$31,153,776	
0	\$71,618	\$27,644,500	
0	\$71,618	\$13,607,396	
0	\$71,618	\$5,801,048	\$0
0	\$71,618	\$44,188,229	
0	\$71,618	\$22,989,338	
0	\$71,618	\$34,734,669	
0	\$71,618	\$59,442,836	\$0
0	\$71,618	\$6,803,698	
0	\$71,618	\$8,665,763	
0	\$71,618	\$36,453,498	
0	\$71,618	\$37,957,474	\$1,351,899
0	\$71,618	\$37,527,767	
0	\$71,618	\$11,960,185	
0	\$71,618	\$165,079,202	
0	\$71,618	\$2,864,715	\$510,151
0	\$71,618	\$56,578,121	
0	\$71,618	\$2,435,008	
0	\$71,618	\$17,045,054	
0	\$71,618	\$31,440,247	\$3,359,342
Total This Page		\$1,375,492,911	
Overall Total		\$1,617,887,735	

Health Department Programs

FY 2026-2027 Total Program Funding: \$1,305,535

Sexually Transmitted Disease Prevention Program \$147,000

DOH-Duval, through the STD program, is required to enforce Sexually Transmissible Diseases, Chapter 384, Florida Statutes. This includes ensuring all providers and laboratories that diagnose and treat an individual for a sexually transmissible disease also report the information in an appropriate and timely manner. Education and consultation are available for providers to make certain that they are treating individuals according to current CDC STD treatment guidelines. Investigation of the infected individuals and their partners is conducted by Disease Intervention Specialists (DIS) to ensure pregnant females are screened for STDs, education and counseling are provided to the community on safe sexual health practices in accordance with the law.

More specifically, the department is required, per Section 384.26, F.S., to investigate the source and spread of disease in our community. Our division of communicable disease control tasks DIS to perform investigations that determine the source and spread of disease. These DIS take steps to then intervene and prevent additional individuals in our community from becoming infected with a STD or HIV.

The current organizational structure for the Duval County STD Program is not sufficient to support the current workload. Typically, for a metropolitan statistical area (MSA) an STD program has several key roles that carry out the tasks that are associated with enforcing F.S. 384, such as a program manager, two DIS supervisors, eight to ten disease intervention specialist (DIS), a surveillance supervisor, and surveillance clerks. Looking at counties that are comparable to Duval, like Hillsborough and Orange, these key roles are in place but in Duval several of these key positions go unfilled.

The population growth of Duval County is expected to continue and with it, the expected volume of records and reported morbidity will also grow. The current STD structure is not adequate to meet the existing and projected needs of the community. Additional funding for the STD program is an investment in the Duval County community. Increased resources will expand our ability to provide timely initiation of services to ensure appropriate treatment has been given, investigate the source of disease, provide education and outreach to some of the most vulnerable individuals in our expanding community.

Immunization Program \$308,292

DOH-Duval supported by the City of Jacksonville established the South Jacksonville Immunization Center at 3225 University Boulevard. This expansion allowed us to broaden access to immunizations for a diverse population of both children and adults. Alongside our primary Immunization Center at 515 W 6th Street, the South Jacksonville location continues to serve as a vital resource for immunizations, education, and outreach particularly as more healthcare providers scale back or discontinue immunization services. In 2017, DOH-Duval launched a public awareness campaign to emphasize the importance of vaccines. Marketing efforts included billboards, buses, bus shelters, local magazines, and radio ads. This campaign contributed to a notable increase in 2-year-old immunization rates, rising from 98.7% in 2018 to 100% in 2020 surpassing the state goal of 95%. That same year, the South Jacksonville location served 5,029 clients and provided over 25,000 services, supporting a kindergarten immunization rate of 93.8% and a 7th-grade rate of 96.6%. However, since the pandemic, immunization rates have declined both locally and statewide. Despite these challenges, our team remains committed to community outreach continuing reminder calls, participating in local events, and providing education to encourage timely vaccinations. Maintaining high immunization coverage is essential to protect against vaccine-preventable diseases and ensure the health of our community.

2023/2024 School Year (SY) and 2023 Calendar Year (CY) Immunization Rates

- Duval 2-year-old Immunization Rate: 67.5% (CY)
- State 2-year-old Immunization Rate: 76.9% (CY)
- Duval Kindergarten Immunization Rate: 88.4% (SY)
- State Kindergarten Immunization Rate: 89.8% (SY)
- Duval 7th Grade Immunization Rate: 93.9% (SY)
- State 7th Grade Immunization Rate: 93.4% (SY)

Primary Care Program \$650,000

Due to the Covid-19 pandemic many of our resources have shifted to better combat what lies ahead. As a result, more resources are needed to ensure DOH-Duval can continue to provide the same level of service to our primary care clients who we serve day in and day out. DOH-Duval operates a number of health centers and clinics at community-based sites. DOH-Duval provides pediatrics and women's health, dentistry, maternity care and family planning services to our underserved. Our pediatricians, nurses, dentists, and dental assistants provide comprehensive care to infants and children in our centers, including being on call 24 hours a day for emergencies. With the appropriation of these funds, DOH-Duval will be able to continue to provide these much-needed services to our community in the same manner as before. Cutting or reducing these services would have a negative impact on public health.

Hospital Emergency Room Alternative Program \$200,243

This is a clinical based care, case management and education program designed to improve health outcomes for persons living with HIV/AIDS in our community and assist those individuals with finding a medical home and divert from usage of the ER for their HIV Care. Clients of this program will receive clinical care for the HIV/AIDS diagnosis. Our focus is serving HIV-infected people and people at risk for HIV infection, linking them to care and treatment, and providing interventions to improve medication adherence and risk reduction. Additional services provided by this program include: Case management services; Outreach events, On-site lab and x-ray exams, mental health and substance abuse counseling for patients and nutritional counseling.

**JACKSONVILLE AVIATION AUTHORITY
JACKSONVILLE, FLORIDA
FY 2026/2027 BUDGET**

OPERATING REVENUES	
Concessions	\$ 27,141,190
Fees & Charges	29,245,380
Space & Facility Rentals	70,856,776
Parking	31,321,121
Sale of Utilities	2,193,762
Other Miscellaneous Operating Revenue	457,375
TOTAL OPERATING REVENUES	\$ 161,215,604
OPERATING EXPENDITURES	
Salaries	\$ 31,705,524
Benefits	15,097,809
Services and Supplies	26,533,989
Repairs & Maintenance	14,573,219
Promotion, Advertising and Dues	1,408,077
Registrations & Travel	984,084
Insurance Expense	3,204,087
Cost of Goods for Sale	1,075,500
Utilities, Taxes & Gov't Fees	6,525,508
Operating Contingency	3,000,000
TOTAL OPERATING EXPENDITURES	\$ 104,107,797
OPERATING INCOME	\$ 57,107,807
NON-OPERATING REVENUES	
Passenger Facility Charge Revenue (PFC)	\$ 15,301,010
Customer Facility Charge Revenue (CFC)	9,453,468
Investment Income	8,300,103
Other Revenues	120,360
TOTAL NON-OPERATING REVENUES	\$ 33,174,941
NON-OPERATING EXPENDITURES	
Debt Service	\$ 48,982,437
Other Expenditures	217,937
TOTAL NON-OPERATING EXPENDITURES	\$ 49,200,374
NET INCOME BEFORE OPERATING CAPITAL OUTLAY, PFC RESERVE AND RETAINED EARNINGS	\$ 41,082,374
Operating Capital Outlay	\$ (35,182,500)
Retained Earnings	(5,899,874)
SURPLUS/(DEFICIT)	\$ -
TOTAL REVENUES	\$ 194,390,545
TOTAL APPROPRIATIONS	\$ 194,390,545
FULLTIME POSITIONS	359
TEMPORARY EMPLOYEE HOURS	3,450

SCHEDULE G

**JACKSONVILLE AVIATION AUTHORITY
JACKSONVILLE, FLORIDA
FY 2026/2027 BUDGET
CAPITAL**

REVENUES

Federal Contributions	\$	6,315,500
State Contributions		1,080,000
Tenant/Other Contributions		10,300,000
PFC		2,500,000
CFC		3,300,000
Operating Capital Outlay		35,182,500
Total Revenues	\$	<u>58,678,000</u>

APPROPRIATIONS AND RESERVES

CAPITAL PROJECTS

Jacksonville International Airport	\$	23,235,000
Cecil Airport		15,370,000
Cecil Spaceport		12,600,000
Craig Airport		1,945,000
Herlong Airport		5,528,000
Total Appropriations		<u>58,678,000</u>

TOTAL APPROPRIATIONS AND RESERVES	\$	<u>58,678,000</u>
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SCHEDULE H

**JACKSONVILLE PORT AUTHORITY
FY 2026/2027 BUDGET**

OPERATING REVENUES		
Containers	\$	36,082,432
Autos		20,409,537
Military		1,947,405
Break Bulk		6,451,571
Liquid Bulk		1,082,900
Dry Bulk		3,704,420
Cruise		9,480,719
Other Operating Revenues		4,656,002
TOTAL OPERATING REVENUES	\$	83,814,986
OPERATING EXPENDITURES		
Salaries	\$	19,254,982
Employee Benefits		9,407,352
Multi-use Facility Development (Design, Construction)		8,174,104
Multi-use Facility Development Rail		7,870,190
Business Travel		637,766
Business Training		440,370
Promotion, Advertising, Dues		852,830
Utility Services		1,384,790
Repairs & Maintenance Projects		3,370,204
Crane Maintenance Pass Thru		(600,000)
Berth Maintenance Dredging		10,554,554
Other Operating Expenditures		256,733
TOTAL OPERATING EXPENDITURES	\$	61,603,875
OPERATING INCOME	\$	22,211,111
NON-OPERATING REVENUES		
Investment Income	\$	1,221,717
Shared Revenue from Primary Govt		10,500,000
Operating Grants		62,500
LOC Advance		(1,233,394)
Other Revenue		3,360
TOTAL NON-OPERATING REVENUES	\$	10,554,183
NON-OPERATING EXPENDITURES		
Debt Service	\$	19,008,182
Trademark License Fee		(1,233,394)
Other Expenditures		8,500
TOTAL NON-OPERATING EXPENDITURES	\$	17,783,288
NET INCOME BEFORE OPERATING CAPITAL OUTLAY AND CONTINGENCY	\$	14,982,006
Transfer to Operating Capital Outlay	\$	(14,982,006)
SURPLUS/(DEFICIT)	\$	-
TOTAL REVENUES	\$	94,369,169
TOTAL APPROPRIATIONS	\$	94,369,169

Full Time Positions 188

Temporary Employee Hours 14,148

Jacksonville Port Authority

FY 2026/2027 PROPOSED CAPITAL BUDGET

	STATE	FEDERAL	LOCAL	TENANT CONTRIBUTION	JPA OPERATING FUNDS	JPA FINANCING	TOTAL
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Blount Island (BIMT)

Berth 20 T-Berth Construction (New Berth 21)	9,000,000					3,000,000	\$ 12,000,000
New Entrance and Security Plaza (Roadway, Plaza, Restrooms)	2,000,000					4,000,000	\$ 6,000,000
Berth 30, 31, 32 (Design, Construction)	1,500,000					500,000	\$ 2,000,000
Upgrades due to Inspections				150,000	430,000		\$ 580,000
Building Upgrades - CFS Building				275,000	275,000		\$ 550,000
New RPM for Lane 6						500,000	\$ 500,000
Building Upgrades FY27					370,000		\$ 370,000
Stormwater Upgrades					210,000		\$ 210,000
New Facility JFRD FS# 48			200,000				\$ 200,000
Terminal Wide Asphalt Facility Rehab					150,000		\$ 150,000
Total Blount Island	12,500,000	-	200,000	425,000	1,435,000	8,000,000	\$ 22,560,000

Dames Point (DPMT)

Cruise Terminal Upgrades					1,143,806	1,717,194	\$ 2,861,000
Electrical Panel Substation Upgrades (DPMT Wash pad)					125,000		\$ 125,000
Physical Security Enhancements for Cruise Terminal					85,000		\$ 85,000
Test/Clean Electrical Switchgear (Crane)					80,000		\$ 80,000
Fender Upgrades					70,000		\$ 70,000
Total Dames Point	-	-	-	-	1,503,806	1,717,194	\$ 3,221,000

Talleyrand (TMT)

Multi-use Facility Development (Design, Construction)	28,700,000					14,560,000	\$ 43,260,000
Multi-use Facility Development Rail	1,300,000					1,300,000	\$ 2,600,000
TMT Auto Processing Facility Development	1,250,000			1,250,000			\$ 2,500,000
Pile, Cap and Beam Rehab (Cleaning, Design, Construction) 6 & 7						2,500,000	\$ 2,500,000
Building Upgrades FY27	282,500				282,500		\$ 565,000
Stormwater Upgrades	262,500				262,500		\$ 525,000
Terminal Wide Asphalt Facility Rehab	250,000				250,000		\$ 500,000
Railroad Upgrades	237,500				237,500		\$ 475,000
Upgrades due to Inspections					275,000		\$ 275,000
Berth 6 Crane Beam Stow Pin Sockets					275,000		\$ 275,000
Crane Rail Upgrade Plan	100,000				100,000		\$ 200,000
Backflow 10" with shut-off valves	17,500				17,500		\$ 35,000
Total Talleyrand	32,400,000	-	-	1,250,000	1,700,000	18,360,000	\$ 53,710,000

Crane and Crane Projects

Hanjung #8841 Crane Upgrades					3,325,000		\$ 3,325,000
ZPMC #10777 Crane Upgrades				905,000			\$ 905,000
ZPMC #10776 Crane Upgrades				825,000			\$ 825,000
ZPMC #10486 Crane Upgrades					815,000		\$ 815,000
ZPMC #10778 Crane Upgrades				405,000			\$ 405,000
IMPSA #7382 Crane Upgrades					220,000		\$ 220,000
IMPSA #7381 Crane Upgrades					160,000		\$ 160,000
Paceco #105 Crane Upgrades					150,000		\$ 150,000
Hanjung #8844 Crane Upgrades					58,000		\$ 58,000
ZPMC #10487 Crane Upgrades					20,000		\$ 20,000
Total Crane and Crane Projects	-	-	-	2,135,000	4,748,000	-	\$ 6,883,000

SCHEDULE J

Jacksonville Port Authority

FY 2026/2027 PROPOSED CAPITAL BUDGET

	STATE	FEDERAL	LOCAL	TENANT CONTRIBUTION	JPA OPERATING FUNDS	JPA FINANCING	TOTAL
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Miscellaneous Projects

Portwide Terminal Expansion				50,000,000			\$ 50,000,000
Power Line Project			12,500,000			9,500,000	\$ 22,000,000
Land Acquisition				16,000,000		5,000,000	\$ 21,000,000
PSGP Rd 25 Security Projects		705,000			235,000		\$ 940,000
PSGP Rd 26 Security Projects		541,500			180,500		\$ 722,000
Capacity Creation Bartram Island DMMA Cell B2 - USACE MOA					500,000		\$ 500,000
Capitalized Engineering					300,000		\$ 300,000
FSTED Rd 25 Security Projects	112,500				37,500		\$ 150,000
Buck Island Entrance Gate Operator and Cameras					150,000		\$ 150,000
FSTED Rd 26 Security Projects	112,500				37,500		\$ 150,000
Capacity Creation DMMA Buck Island Cell B (Design, Permit)					125,000		\$ 125,000
PSGP Rd 24 Security Projects		58,500			19,500		\$ 78,000
Construct Outdoor Awing SOC					50,000		\$ 50,000
Asphalt Repairs, Seal Coating and Restriping - SOC					45,000		\$ 45,000
Total Miscellaneous	225,000	1,305,000	12,500,000	66,000,000	1,680,000	14,500,000	\$ 96,210,000

OTHER CAPITAL

<u>BLOUNT ISLAND</u>							
Painters Enclosed 20' trailer (Replacement life-cycle)					25,000		\$ 25,000
BIMT 4 Post Add Interior Jacks					20,000		\$ 20,000
<u>DAMES POINT</u>							
CT Purchase 2 golf carts					36,000		\$ 36,000
<u>TALLEYRAND</u>							
TMT Terminal: Truck Scales Upgrade to PDX (Lane 3 North Gate)					55,000		\$ 55,000
Boat House (T-11) Paint Interior/Exterior					25,000		\$ 25,000
<u>PCOB/SOC/PORTWIDE MISC</u>							
Harbor Deepening Monitoring Fees					2,614,200		\$ 2,614,200
Vehicle Purchases for all Terminals					350,000		\$ 350,000
PCOB Improvements					300,000		\$ 300,000
IT Hardware/Software Upgrades					250,000		\$ 250,000
Marketing Ford Passenger Van XLT					80,000		\$ 80,000
Portwide Access Control Enhancements - Non Grant					60,000		\$ 60,000
Port wide CCTV Enhancements - Non Grant					60,000		\$ 60,000
Structured Cabling Enhancements-PCOB					40,000		\$ 40,000
Total Other Capital	-	-	-	-	3,915,200	-	\$ 3,915,200
Total Capital Projects	\$ 45,125,000	\$ 1,305,000	\$ 12,700,000	\$ 69,810,000	\$ 14,982,006	\$ 42,577,194	\$ 186,499,200

SCHEDULE J

**Jacksonville Housing Finance Authority
FY 2027 Budget**

<u>Estimated Revenues:</u>		City Budget Submission	
361101	Investment Pool Earnings	\$	-
361110	Mortgage Interest Income		-
361420	Realized Gain-Loss On Investments		-
369050	Miscellaneous Sales and Charges		-
385020	Bond Issuer Fees		396,903
	Application Fees		-
	Earnings on Cash and Investments		-
Total Estimated Revenues		\$	<u>396,903</u>

Estimated Expenditures:

Personnel *

Total Personnel

Operating Expenses

531090	Professional Services	\$	270,200
540020	Travel Expense		8,000
548010	Advertising and Promotion		3,392
549040	Miscellaneous Services & Charges		12,114
549510	ISA-Computer Sys Maint&Security		1,463
549512	ISA-Copy Center		3,989
549529	ISA-Mailroom Charge		2,100
549532	ISA-OGC Legal		50,000
551010	Office Supplies - Other		-
552060	Food		3,000
552160	Other Operating Supplies		-
554001	Dues and Subscriptions		12,175
555001	Board Training Expenses		3,750
	Bank Service Charges		6,720
	Sadowski Education Fund		20,000
Total Operating Expenses		\$	<u>396,903</u>

* The JHFA uses contracted labor for staffing purposes. There are no employees. All costs are recorded in Professional Services and Contract Labor.

**ARLINGTON AREA CRA TRUST
FUND 10806**

REVENUES		FY27 Proposed
Property Taxes		3,070,854
Interest Income		324,479
Total Revenues:		<u>3,395,333</u>

EXPENDITURES		FY27 Proposed
Administrative Expenditures		
Permanent Salaries		77,037
Salaries Part Time		166,664
Special Pay - Pensionable		610
Medicare Tax		3,543
GEPP Pension Contribution		7,114
GEPP DB Unfunded Liability		12,732
Group Dental Plan		180
Group Life Insurance		274
Group Hospitalization Insurance		10,734
City Employees Worker's Compensation		128
Other Professional Services		1,000
Travel Expense		4,000
Local Mileage		500
General Liability Insurance		1,027
Advertising and Promotion		1,000
ISA - Copy Center		178
ISA - Ergonomic Assessment & Equipment		447
ISA - OGC Legal		25,000
Office Supplies - Other		500
Dues and Subscriptions		581
Employee Training Expenses		1,000
Supervision Allocated		119,393
Annual Independent Audit		2,500
Total Administrative Expenditures:		<u>436,142</u>
Financial Obligations		
Infrastructure Development Grant		
College Park (CRA-2021-06)		400,000
Total Financial Obligations:		<u>400,000</u>
Plan Authorized Expenditures		
Unallocated Plan Authorized Expenditures		2,559,191
Total Plan Authorized Expenditures:		<u>2,559,191</u>
Total Expenditures:		<u>3,395,333</u>

**KING / SOUTEL CROSSING REDEVELOPMENT CRA TRUST
FUND 10805**

REVENUES	FY27 Proposed
Property Taxes	5,447,093
Interest Income	380,919
Total Revenues:	<u>5,828,012</u>

EXPENDITURES	FY27 Proposed
Administrative Expenditures	
Other Professional Services	1,000
Travel Expense	4,000
Local Mileage	500
Advertising and Promotion	1,000
ISA-OGC Legal	10,900
Office Supplies - Other	500
Dues and Subscriptions	581
Employee Training Expenses	1,000
Supervision Allocated	202,759
Annual Independent Audit	2,500
Total Administrative Expenditures:	<u>224,740</u>
Financial Obligations	
Infrastructure Development / QTI / Rev Grants	
Pritchard Hospitality (leg. 2022-118-A)	<u>39,887</u>
Total Financial Obligations:	<u>39,887</u>
Plan Authorized Expenditures	
Unallocated Plan Authorized Expenditures	<u>5,563,385</u>
Total Plan Authorized Expenditures:	<u>5,563,385</u>
Total Expenditures:	<u>5,828,012</u>

**DOWNTOWN NORTHBANK CRA TRUST
FUND 10801**

REVENUES		FY27 Proposed
Property Taxes - Northeast USD1-C		5,556,847
Property Taxes - Northwest USD1-B		9,604,696
Interest Income		1,338,592
Adams Street Garage		704,300
Churchwell Loft Lease		12,697
Courthouse Garage		633,842
Courthouse Garage Tenant Lease		94,260
Garage - Sports Complex		1,160,991
Northflorida Land Trust Lease (DIA Res.2017-05-01)		71,100
Total Revenues:		<u>19,177,325</u>
EXPENDITURES		FY27 Proposed
Administrative Expenditures		
Supervision Allocation		1,465,239
Annual Independent Audit		2,500
Total Administrative Expenditures:		<u>1,467,739</u>
Financial Obligations		
Recaptured Enhanced Value (REV) grants		
Fidelity National Information Services (2019-596)		1,115,250
Fincantieri (DIA Res.2022-04-10)		69,557
Fuqua BCDC - One Riverside (2021-796 Residential)		621,966
Fuqua BCDC - One Riverside (2021-796 Retail)		100,810
Hallmark / 220 Riverside (leg: 2012-270)		478,256
Lofts at Brooklyn (DIA resolution 2018-09-01)		47,662
Lofts at Jefferson Station (DIA resolution 2017-10-05)		33,778
Park View Plaza (Leg: 2015-037)		160,125
Pope & Land / Brooklyn (leg: 2012-703 amend: 2013-288)		403,478
Rise Doro (2024-633)		461,545
Vista Brooklyn - 200 Riverside (Leg: 2017-101)		414,003
MPS Downtown Garages		
Operating Lease - Leasehold Improvements		25,000
Miscellaneous Insurance		273,961
Debt Service Principal - Debt Defeasance (2022-137-E)		1,500,000
Debt Service Interest - Debt Defeasance (2022-137-E)		485,684
Adams Street Garage		105,979
Courthouse Garage		161,860
Sports Complex Garage		153,031
Total Financial Obligations:		<u>6,611,945</u>
Plan Authorized Expenditures		
Capital Projects		
McCoys Creek Park CRA		1,250,000
Riverfront Plaza Restaurant		4,000,000
Liberty Street Improvements		1,290,981
Miscellaneous Grants		3,500,000
Professional Services		250,000
Retail Enhancement Program		741,139
Unallocated Plan Authorized Expenditures		65,521
Total Plan Authorized Expenditures:		<u>11,097,641</u>
Total Expenditures:		<u>19,177,325</u>

**DOWNTOWN SOUTHBANK CRA TRUST
FUND 10802**

REVENUES

FY27 Proposed

Property Taxes	7,458,748
Interest Income	738,323
Total Revenues:	<u>8,197,071</u>

EXPENDITURES

FY27 Proposed

Administrative Expenditures	
Supervision Allocation	464,614
Annual Independent Audit	2,500
Total Administrative Expenditures:	<u>467,114</u>
Financial Obligations	
Recaptured Enhanced Value (REV) grants	
CLL Artea	355,264
Home Street Apartments (DIA Resolution 2017-08-03)	122,388
Southbank Apartment Ventures (leg: 2018-658)	312,945
Strand (leg: 2001-1329 amend: 2002-755 & 2006-1131)	381,344
Debt Service Interest - Strand Bonds 2014 Special Rev	95,590
Debt Service Principal - Strand Bonds 2014 Special Rev	154,024
Total Financial Obligations:	<u>1,421,555</u>
Plan Authorized Expenditures	
Capital Projects	
Broadcast Place Park	578,479
Flagler Avenue Shared Streets	3,900,000
Riverwalk Enhancements and Signage	874,485
St Johns River Park Restaurant	500,000
Park Acquisition and Capital Improvements	150,000
Professional Services	250,000
Unallocated Plan Authorized Expenditures	55,438
Total Plan Authorized Expenditures:	<u>6,308,402</u>
Total Expenditures:	<u>8,197,071</u>

**Duval County Tourist Development Council
FY 26/27 Budget**

REVENUE

Tourist Development Taxes	\$ 10,854,873
Interest Earnings	461,233
Transfer from Fund Balance	1,937,944
Total Revenue	\$ 13,254,050

EXPENDITURES

Plan Components

(1) Tourism Marketing, Sales, Experiences and Promotion	
Destination Experience	\$ 1,550,471
Marketing Services	6,569,091
Convention and Group Sales	1,838,971
Convention Grants, Sponsorships and Promotion	940,000
Total Tourism Marketing, Sales, Experiences and Promotion	10,898,533
(2) Planning and Research	100,000
(3) Event Grants	1,390,000
(4) Development Account	1
(5) Contingency Account	1
(6) Promotion of the Equestrian Center	10,000
Remaining to be spent in accordance with any Tourist Development Plan Component (i.e., 1-6 listed above)	500,000
Total Plan Components	\$ 12,898,535
Administration	355,515
Total Expenditures	\$ 13,254,050

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2026-2027

Department	Center	Not in Budget	Fund	Fund - Center - Project - Activity - Interfund - Future	FY27 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Advisory Boards And Commissions	101201		00111	00111-101201-000000-00000000-00000-0000000	150	Refreshments for volunteer Board Members during public meetings	Civil Service Board public meetings.
City Council	221001		00111	00111-221001-000000-00000000-00000-0000000	4,500	Food for City Council events and public meetings	Provide for continuity of work coverage due to lengthy public meetings or events.
City Council	221004		00111	00111-221004-000000-00000000-00000-0000000	8,000	To purchase food for City Council	To purchase food for City Council.
Clerk of the Court-Center	311002		00192	00192-311002-000000-00000000-00000-0000000	500	Food and water for staff/customers on passport fair days or during extended passport hours.	We plan to open throughout the year on Saturdays and several extended weeknight hours to offer passports outside normal business hours to make it more convenient for the public and manage increased demands for this service.
Courts	413001		00111	00111-413001-000000-00000000-00000-0000000	1,500	Conferences and meetings hosted by the Chief Judge of the Fourth Circuit for distinguished guest of the Judiciary.	To enhance relationships and knowledge between circuit, Appeal and Supreme Courts.
Downtown Investment Authority	135102		00111	00111-135102-000000-00000000-00000-0000000	1,000	Downtown Investment Authority Public Meetings	Water, coffee, tea associated with holding Public Meetings.
Fire and Rescue-Center	122001		00111	00111-122001-000000-00000726-00000-0000000	2,000	Disaster activation/deployment	Response to disaster events and deployments. Undeclared events.
Fire and Rescue-Center	123004		00111	00111-123004-000000-00000000-00000-0000000	500	Food, water, ice at extended stay fires >4 hours in duration	Public safety provided to the Community.
Fire and Rescue-Center	121001		00111	00111-121001-000000-000000220-00000-0000000	500	Apprentice Program	Firefighter Apprentice program is a community program open to at risk kids in the City of Jacksonville.
Jacksonville Human Rights Commission	106002		00111	00111-106002-000000-00000000-00000-0000000	800	Workshop and Community Events	Light refreshments for volunteers during events.
Kids Hope Alliance	181005		10901	10901-181005-000000-00000000-00000-0000000	2,500	Family, youth and community events held by KHA to promote its programming and services.	These events promote the programming offered by KHA providers. These services provide a positive impact to the children in Jacksonville.
Military Affairs and Veterans	183101		00111	00111-183101-000000-00000000-00000-0000000	400	Working lunch meetings with base commanding officers.	Serves approximately 15 to 20 attendees each at the annual area base commanding officers luncheons.
Military Affairs and Veterans	183101		00111	00111-183101-000000-00000000-00000-0000000	200	Bottled water - Memorial Day and Purple Heart events.	Serves approximately 3000 attendees at the Memorial Day Observance in May and at the Purple Heart Trail Walk in August.
Neighborhoods	174107	X	11601	11601-174107-011286-00000000-00000-0000000	1,000	Training on site for landlords.	Foreclosure program scheduled training for Jacksonville citizens that are landlord; light snacks are provided.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	5,500	CommUniverCity: Neighborhood Award Program and other community leadership programs	The majority of the events are held on an annual basis to provide leadership training and recruit CPAC membership.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	141	CommUniverCity - 8 classes plus Graduation	Provides a catered luncheon and cake for participants.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Community Clean-Up Training Session	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Community Engagement Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Condo Association Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	CPAC Chair and Vice Chair Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Home Owner Association Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Hurricane Preparedness Workshop & other Neighborhood Services	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Joint CPAC Workshop - Meet your CPAC Leaders meetings - 1 per district	Workshop ranging 4-6 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Meeting with recent CommUniverCity Graduates - Update	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Neighborhood Bus Tour featuring Community Projects	Bus Tour ranging 4-6 hours
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Neighborhood Leadership Training	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Public Speaking for Community Groups	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Technology & Social Media Training for Neighborhood Organizations	Workshop ranging 4 hours.
Neighborhoods	174120	X	10303	10303-174120-000000-00000000-00000-0000000	143	Various Training	Workshop ranging 2-4 hours.
Office of Administrative Services	173101	X	15301	15301-173101-000000-00000448-00000-0000000	5,000	Clean Air Day, Aquafest water festival and others	EPB education and outreach activities / events.
Office of Administrative Services	173117	X	15303	15303-173117-XXXXXX-00000000-00000-0000000	500	Gas Storage Tank Inspection B1a: Enforcement Workshop hosted by EQD	EQD environmental workshop for members of the public, regulatory agencies and associations.
Office of Economic Development	105101		00111	00111-105101-000000-00000000-00000-0000000	200	Coffee for meetings with prospects	To further redevelopment efforts in Jacksonville to promote job creation and private capital investment.
Office of General Counsel-Center	102103		55101	55101-102103-000000-00000000-00000-0000000	2,500	Staff and visitor funding for Office of General Counsel mediations, settlement negotiations, and other meetings.	In order to facilitate Settlement and arbitration meetings, access to staff, documents and personnel for these day long, week long meetings, it is customary to provide light refreshments in order to continue to work.
Office of Sports and Entertainment	133104		00111	00111-133104-000000-00000000-00000-0000000	22,000	Food and non-alcoholic beverage purchases for Sports & Entertainment outreach, development, and networking occasions. Locations include but are not limited to all City Sports & Entertainment Venue Suite Services, grocers & catering/restaurants.	The City's Venue Suites, and business development meeting are used to showcase our city and to entice business and other opportunities for our city.
Office of Sports and Entertainment	133105		00113	00113-133105-000000-00000000-00000-0000000	34,422	Food and non-alcoholic beverage purchases to support Special Event hosting, productions and supporting activations. Events include, but are not limited to Florida Georgia, Sea & Sky, Jazz Fest, World of Nations Etc.	Signature city event - supports volunteers/hospitality.
Office of Sports and Entertainment	133101	X	10302	10302-133101-000000-00000000-00000-0000000	60,000	Food and non-alcoholic beverage purchases to support Special Event hosting, productions and supporting activations. Events include, but are not limited to Florida Georgia, Sea & Sky, Jazz Fest, World of Nations Etc.	Signature city event - supports volunteers/hospitality.
Parks, Recreation & Community Services	166101		00111	00111-166101-000000-00000931-00000-0000000	500	SNL Nutrition program	Food for annual special events.
Parks, Recreation & Community Services	166101		00111	00111-166101-000000-00000931-00000-0000000	7,600	SNL snacks	Snacks for SNL.
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	500	Joseph Lee Day	Summer playday for approximately 500 kids.
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	500	Annual special events	Food for annual special events.
Parks, Recreation & Community Services	166105		00111	00111-166105-000000-00000000-00000-0000000	5,500	After school & summer program	Snacks for summer & after school programs.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2026-2027

Department	Center	Not in Budget	Fund	Fund - Center - Project - Activity - Interfund - Future	FY27 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Parks, Recreation & Community Services	161110		00111	00111-161110-000000-00000000-00000-0000000	1,500	This account funds supplies for the Family & Consumer Sciences program & partial Expanded Food & Nutrition program educational programming which will generate an annual projected average of 25,000 contacts reaching a range of groups including at-risk youth	Items are used in educational programming for teaching purposes. These programs teach how to achieve a healthy lifestyle by using the dietary guidelines and MyPlate to establish eating patterns, manage resources and reduce the risk of certain chronic diseases.
Parks, Recreation & Community Services	162104		00111	00111-162104-000000-00000000-00000-0000000	1,000	Food for Council on Elder Affairs Senior Volunteer Awards Program	Recognizes and rewards Seniors for their Volunteer Services and activities in the Community.
Parks, Recreation & Community Services	162106		00111	00111-162106-000000-00000000-00000-0000000	1,000	More than 700 seniors throughout the community (Senior Centers, Senior residences, church groups, neighborhood associations etc) are invited to these meetings to receive updates from their elected officials.	For 700 plus seniors throughout the community invited to meetings including those at Senior Centers, Senior residences, church groups and neighborhood associations.
Parks, Recreation & Community Services	162114		00111	00111-162114-000000-00000000-00000-0000000	4,000	Council on Elder Affairs for events such as Senior of the Year Luncheon	Senior of The Year Ceremony provides food and recognition of seniors providing community service benefiting the senior population.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	125	Summer Enrichment Camp	End of the summer celebration/Joseph Lee Day.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	50	Homeschool Sports and Fitness Program	End of the year celebration - Recognize Accomplishments.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	100	Community Special Events	Quarterly family night out events in Aquatic Center / Community Center.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	200	Mommy and Me Toddler Program	Weekly time for parents and toddlers to participate in a structured program such as tumbling and art.
Parks, Recreation & Community Services	166104		11308	11308-166104-000000-00000000-00000-0000000	125	Senior Time Out Program	Bi-weekly social time for neighborhood seniors.
Parks, Recreation & Community Services	162101	X	11406	11406-162101-XXXXXX-00000000-00000-0000000	8,100	B1b Senior Companion Program: Recognition/training for Senior Companion Program	Americorps Seniors requires that volunteers are recognized for their services to the program. There are 5 major/mandatory events that require the Jacksonville, Senior Companion Grant Program to provide food to the Senior Citizen program participants: September, National Day of Services and Remembrance, Martin Luther Kings Jr., National Day of Services, National Volunteer Week-Volunteer Recognition Program, Volunteer In-services Training & COJ SCP End-of-Year Celebration.
Parks, Recreation & Community Services	162109	X	11406	11406-162109-XXXXXX-00000000-00000-0000000	5,000	B1b Foster Grandparent Program of Duval County: Recognition/training for Foster Grandparent Program	The Corporation for National & Community Services, funder for the Adult Services Division's Foster Grandparent Program (FGP), require senior volunteers be trained as well as recognized for their service to the program. There are at a minimum five (5) appreciation and training events that the Jacksonville, FGP provides food to the Senior Citizen program participants.
Parks, Recreation & Community Services	162110	X	11406	11406-162110-XXXXXX-00000000-00000-0000000	8,000	B1b RELIEF Project (Respite for Elders Living Everyday Families): Recognition/Training for RELIEF Program	The Respite for Elders Living in Everyday program, funded by DOEA and ElderSource, is required to hold the following programs with: two annual recognition events for 65 volunteers, 12 monthly in-service trainings and quarterly caregiver workshops for the 65 program participants. Food is budgeted and provided for all of the events.
Parks, Recreation & Community Services	162130	X	11406	11406-162130-XXXXXX-00000000-00000-0000000	40,000	B1b Jacksonville Senior Service Program (JSSP): Senior Prom	Provides for socialization, physical activity and mental stimulation in addition to a nutritious meal.
Parks, Recreation & Community Services	162130	X	11406	11406-162130-XXXXXX-00000000-00000-0000000	5,000	Jacksonville Senior Services Program: Food and water are provided at various Senior Services activities	Provides food and water for events that occur within the Senior Services division and city of Jacksonville Senior Centers.
Parks, Recreation & Community Services	162130	X	11406	11406-162130-XXXXXX-00000000-00000-0000000	55,000	B1b Jacksonville Senior Service Program (JSSP): Mayor's Holiday Festival for Seniors	Provides for socialization, physical activity and mental stimulation in addition to a nutritious meal.
Parks, Recreation & Community Services	164011	X	11406	11406-164011-XXXXXX-00000000-00000-0000000	6,000	B1a Ryan White Part A: Ryan White Care Act grant	Provide food for clients and contracted agencies that attend public meetings or events related to the grant program.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	15,000	Disability Expo	Allows individuals with disabilities access and information to the unique services and resources offered by City of Jacksonville Departments/Divisions and local organizations at an one (1) day event hosted by City of Jacksonville-Disabled Services Division.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	5,000	Annual Spirit of the ADA at the Parks	National Disability Awareness and the signing of the American with Disability Act.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	300	Mayor's Disability Council	Annual Training which includes implementing new initiatives that improve access to persons with disabilities.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	1,000	Disabled Parking Enforcement Program	Quarterly education training regarding current and new disabled parking laws for the Disabled Parking Enforcement Auxiliary Officers.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	8,000	Annual ADA, Hiring Abilities, Job Fair, and Technology Symposium	Educational symposiums with specific tracks dedicated to the American's with Disabilities Act, which provided continuing education credits for architects, contractors, and human resources professionals and training to improve hiring among persons with disabilities.
Parks, Recreation & Community Services	163102	X	11505	11505-163102-000000-00001359-00000-0000000	13,750	Jacksonville Jumbo Shrimp, Sharks and other disability related events	Provides admission and food for over 1000 individuals and families with disabilities who would not usually have finance to attend these events.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	12,500	Community Meetings	Meetings with the public and/or community stakeholders to discuss Law Enforcement initiatives or concerns / Personnel during Hurricanes and other extended emergencies; required by FOP bargaining unit agreement.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2026-2027

Department	Center	Not in Budget	Fund	Fund - Center - Project - Activity - Interfund - Future	FY27 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	1,500	Food/beverage for Assessors traveling in from other agencies for Accreditation and for Promotional Exams	Law enforcement personnel will be traveling from various agencies to assist JSO with both the promotional examination process and accreditation processes. These funds will provide meals/snacks to these individuals who are volunteering time to assist JSO.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	20,000	Extended Emergencies	Food for Personnel during Hurricanes and other extended emergencies; required by FOP bargaining unit agreement.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	6,500	Safety Patrol and Teen Police Academy	Events offered to the community - community posse, teen driver challenge, crossing guards, safety patrols, girl power quarterly program and teen police academy.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	500	Annual Board of Library Trustee planning day	Annual planning day allows the BOLT with Library staff, Friends representatives and other community participants to set directions and goals for the upcoming fiscal year. Lunch and snacks are provided to participants.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	250	Graduation Ceremonies for Center for Adult Learning.	Celebrates the accomplishments of Center for Adult Learning students who have received their GED or High School Diploma through our services. Cake, water and tea are served at two ceremonies.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	2,500	Library Programs @ Main Library (Adult and Youth)	Food/Beverage- Support of ongoing and one off programs for children, teens and adults that encourages reading, learning and community building.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	1,500	Staff Training	Food/Beverage- Training ensures staff have skills necessary to provide essential library services to citizens. Training includes bi-monthly new employee orientation, bi-monthly new supervisor training and management training.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	500	Volunteer training and recognition	Quarterly JPL new volunteer training and annual volunteer recognition further engage our volunteers in supporting JPL. Light snacks and beverages are provided to participants.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	6,500	Summer Learning Program: The summer learning program engages youth in an incentive program to encourage daily reading, to fight the summer slide.	Six-week summer learning programs engage youth who are out of school in learning activities and encourage the development of the big five academic skills, with a focus on literacy. Various six week programs have edible crafts imbedded into the program. Weekly incentives, like snacks and candy are also provided. The kick off and closing parties for summer engages our community in a celebration of reading.
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-0000000	13,500	Library Programs for all JPL Branches/Outreach (Adult and Youth)	Food/Beverage- Support of ongoing and one off programs for children, teens and adults that encourages reading, learning and community building.
Public Works	151001		00111	00111-151001-000000-00000000-00000-0000000	120	Employee Recognition Program: Funding to support employee appreciation for the purpose of employee retention & recruitment	Employee Appreciation/Retention: One employee will be selected as Public Works Employee of the Year and will be rewarded by having lunch with the Director.
Public Works	142001		15104	15104-142001-000000-00000000-00000-0000000	300	Building Officials Association of FL (BOAF) training	Maintains job-related certifications for staff includes earning continued Education Credits or CEU'S.
Supervisor of Elections	610001		00111	00111-610001-000000-00000000-00000-0000000	18,000	Food for Election staff on election day, Canvassing Board deliberations and senior citizen voter education events.	Food for Election staff on election day, Canvassing Board deliberations and senior citizen voter education events. We have 3 election in FY26/27.

432,692



Veterans Council of Duval County

Jacksonville City Hall

117 W. Duval Street, Suite 175

Jacksonville, FL 32202

"Strength in Unity"

March 18, 2026

Dear Harrison,

Our Grant Fund Committee has worked diligently and transparently to provide the following recommendations for this year's Grant recipients. The following are the FY2026 Grant Awardees as recommended by the Veterans Council of Duval County:

1. **Addiction Education Foundation, Inc.:** \$4,000
2. **American Legion Mandarin Fallen Heroes Post 372, Inc.:** \$1,000
3. **Catholic Charities Bureau Inc.:** \$4,000
4. **Five Star Veterans Center, Inc:** \$4,000
5. **Friends of Veterans Treatment Court (VTC) Corporation:** \$9,500
6. **Florida Marine Corps League Detachment #059, Inc:** \$4,500
7. **Operation New Uniform Inc:** \$1,000
8. **We Can Be Heroes Foundation, Inc:** \$9,000
9. **Women Veteran Ignited, Inc:** \$9,500
10. **Veterans Council of Duval County:** \$2,500 (\$2,500 per year since the creation of the Trust Fund Grant process)

If you require any further documentation or discussion required to facilitate these awards, please do not hesitate to contact me at 904-553-0955.

Thank you for allowing me the privilege of announcing to you and the City of Jacksonville these Grant recipients.

Very Respectfully,

Dani Hernandez

Dani Hernandez

Chairman, Veterans Council of Duval County