

City of Jacksonville
Budgeted Revenue, Expenditures and Reserves Summary
For the Fiscal Year Ending September 30, 2026

	General Funds	Permanent Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Pension Trust Funds	Total
Revenue								
Ad Valorem Taxes	1,191,159,774	0	41,669,119	0	0	0	0	1,232,828,893
Local Option, Use & Fuel Taxes	1,291,104	0	379,904,163	0	21,166,777	0	0	402,362,044
Utility Service Taxes	112,158,879	0	0	0	0	0	0	112,158,879
Communication Services Tax	33,431,594	0	0	0	0	0	0	33,431,594
Local Business Taxes	6,709,608	0	0	0	0	0	0	6,709,608
Building Permits	471,392	0	19,772,911	0	0	0	0	20,244,303
Franchise Fees	47,946,071	0	0	0	15,937,623	0	0	63,883,694
Impact Fees	0	0	18,566,553	0	0	0	0	18,566,553
Other Permits, Fees And Licenses	618,257	0	14,021	0	87,460	0	0	719,738
Federal Grants	20,000	0	0	0	0	0	0	20,000
Federal Payments	27,500	0	0	0	0	0	0	27,500
State Grants	625,140	0	0	0	0	0	0	625,140
State Shared Revenues	237,361,773	0	5,442,612	0	0	0	0	242,804,385
Contributions From Other Local Units	149,948,021	0	21,117,016	0	0	0	0	171,065,037
General Government	16,989,162	0	1,709,823	0	(49,108)	465,938,352	0	484,588,229
Public Safety	57,702,511	0	7,414,198	0	335,000	0	0	65,451,709
Physical Environment	454,570	0	950,838	916,446	162,998,659	0	0	165,320,513
Transportation	632,600	0	0	0	5,698,306	9,000	0	6,339,906
Human Services	2,394,692	0	937,271	0	0	0	0	3,331,963
Culture And Recreation	819,756	0	3,742,000	0	11,338,237	0	0	15,899,993
Court-related Revenue	414,400	0	4,130,732	0	0	0	0	4,545,132
Other Charges For Services	16,186,594	0	324,664	0	8,733,156	0	0	25,244,414
Judgement And Fines	758,546	0	262,165	0	0	0	0	1,020,711
Fines - Local Ordinance Violation	328,481	0	136,407	0	455,326	0	0	920,214
Other Judgements, Fines, and Forfeits	218,500	0	0	0	0	0	0	218,500
Interest and Other Earnings	24,328,320	37,535	13,674,433	0	3,745,031	6,924,206	0	48,709,525
Rents And Royalties	87,090	0	4,221,802	0	11,882,223	135,252	0	16,326,367
Disposition Of Fixed Assets	100,000	0	3,392,613	0	0	500,000	0	3,992,613
Sale Of Surplus Materials And Scrap	0	0	0	0	2,141,707	0	0	2,141,707
Contributions - Donations From Private Source	425,570	0	1,013,197	0	98,390	0	0	1,537,157
Pension Fund Contributions	0	0	0	0	0	0	25,409,076	25,409,076
Other Miscellaneous Revenue	18,777,993	0	28,233,395	0	7,766,225	945,400	0	55,723,013
Transfer In	135,453,829	0	67,773,462	72,291,084	166,199,268	23,717,876	0	465,435,519
Contributions From Component Units	40,000,000	0	0	0	0	0	0	40,000,000
Debt Proceeds	0	0	0	276,153,916	281,898,000	560,863,992	0	1,118,915,908
Non-Operating Sources	132,880,089	0	9,349,316	0	9,343,923	1,398,281	0	152,971,609
Revenue	2,230,721,816	37,535	633,752,711	349,361,446	709,776,203	1,060,432,359	25,409,076	5,009,491,146

City of Jacksonville
Budgeted Revenue, Expenditures and Reserves Summary
For the Fiscal Year Ending September 30, 2026

	General Funds	Permanent Funds	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Pension Trust Funds	Total
Expenditures - Departmental								
Personnel Expenses	1,161,679,349	0	34,034,330	0	36,789,021	48,588,394	576,643	1,281,667,737
Operating Expenses	357,192,160	0	84,516,174	0	189,645,475	284,196,266	24,373,754	939,923,829
Capital Outlay	14,487,273	0	51,695,526	350,361,446	305,124,674	32,333,719	1	754,002,639
Grants and Aids	111,679,415	0	208,380,559	0	0	281,799	0	320,341,773
Other Uses	(6,046)	0	3,761,669	0	3,601,847	4,113,714	458,678	11,929,862
Expenditures - Departmental	1,645,032,151	0	382,388,258	350,361,446	535,161,017	369,513,892	25,409,076	3,307,865,840
Expenditures - Non Departmental								
Cash Carryover	136,341,703	0	500,000	0	2,059,698	1,063,006	0	139,964,407
Contingencies	72,419,306	0	55,322,744	(1,000,000)	0	300,000	0	127,042,050
Contributions and Transfers to Other Funds	234,992,314	37,535	83,115,518	0	102,350,842	7,174,736	0	427,670,945
Contributions to Other Local Units	11,013,769	0	0	0	0	0	0	11,013,769
Transfers Out to Pay Debt Interest or Principal	35,455,471	0	110,390,482	0	3,080,735	110,471,191	0	259,397,879
Debt Service Costs	89,208,490	0	1,985,709	0	67,121,911	11,931,080	0	170,247,190
Fiscal Agent and Other Debt Fees	6,258,612	0	50,000	0	2,000	559,978,454	0	566,289,066
Expenditures - Non Departmental	585,689,665	37,535	251,364,453	(1,000,000)	174,615,186	690,918,467	0	1,701,625,306
Grand Total:	2,230,721,816	37,535	633,752,711	349,361,446	709,776,203	1,060,432,359	25,409,076	5,009,491,146

CITY OF JACKSONVILLE
FY2026 ADOPTED CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 25-26
Debt Management Fund	\$277,225,935
Fuel and Bed Tax	\$21,117,016
Prior Year Revenue	\$19,675,396
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	(\$6,062,916)
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$78,354,000
F.I.N.D Projects	\$0
	\$390,309,431

Dept	Project Name	FY 25-26	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	Fire Station #67 - New	\$13,300,000	\$13,300,000	\$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
FR	Met Park Marina Fire Station, Museum & Dock/De	\$4,830,000	\$4,830,000	\$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	2nd Avenue North Roadway Safety Improvements	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Acree Road Bridge Replacement	\$3,750,000	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	ADA Compliance-Curb Ramps Sidewalks	\$3,907,598	\$0	\$507,598	\$0	\$0	\$0	\$0	\$3,400,000	\$0
PW	Angel Lakes Sidewalk & Drainage Improvements	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$0
PW	Arlington Sportsplex	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Armsdale Rd-Duval Rd Improvements	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Bay Street Corridor Utility Relocation	(\$1,024,979)	(\$1,024,979)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Building Inspection Buildout - Ed Ball	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
PW	Burke Street Pond	(\$1,250,000)	(\$1,250,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Cahoon Rd & Normandy Blvd to Beaver St	(\$10,750,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,750,000)	\$0
PW	Cedar Point/Sawpit Road (New Berlin to Shark)	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000,000	\$0
PW	Chaffee Road	\$17,200,000	\$8,779,653	\$0	\$7,810,000	\$0	\$160,347	\$0	\$450,000	\$0

Dept	Project Name	FY 25-26	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	City Hall Elevator Modernization	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Collins Road / Blanding to Pine Verde	\$2,300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Council District 02 Roadway Resurfacing	\$263,857	\$263,857	\$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	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Countywide Intersection Imp-Intersection	\$1,185,402	\$0	\$1,185,402	\$0	\$0	\$0	\$0	\$0	\$0
PW	Crosswalk Murals	(\$467,752)	(\$467,752)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Dinsmore Area Sidewalks	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Downtown Two-Way - (Pearl Street)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Drainage System Rehabilitation – DSR General Cap	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
PW	Duval Road Sidewalk	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Ed Ball Building Fire Marshal's Plan Review Office	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0
PW	Emerald Trail - Hogan Street Connector	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$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 Cattle Barn	\$6,000,000	\$6,000,000	\$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	Firestone Rd - Wheat Rd Intersection Improvemen	\$347,000	\$0	\$347,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Fleet Management-Maintenance and Upgrades	\$1,775,000	\$1,775,000	\$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	\$480,000	\$0	\$480,000	\$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	Harts Road Bridge Replacement	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Hopkins Creek Regional Stormwater Improvement	\$4,224,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,224,000	\$0
PW	Household Hazardous Waste Facility	\$300,000	\$300,000	\$0	\$0	\$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	Kids Hope Alliance Office Safety Modifications	\$298,947	\$298,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Lone Star Road Extension	\$1,698,950	\$0	\$0	\$1,698,950	\$0	\$0	\$0	\$0	\$0
PW	Main Street Bridge Pedestrian Ramp	\$257,692	\$257,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Major Outfall Ditch Restoration/Cleaning	\$4,339,612	\$0	\$4,339,612	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 25-26	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	Mary Singleton Senior Center	(\$517,630)	(\$517,630)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Mayport Dock Redevelopment	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$0
PW	Northbank Riverwalk - Northbank Bulkhead	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Nungezer Road	(\$2,445,906)	\$0	(\$2,445,906)	\$0	\$0	\$0	\$0	\$0	\$0
PW	Oceanway Community Center Septic Abandonme	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Old Middleburg 103rd - Branan Field - 01	\$20,000,000	\$0	\$0	\$9,250,000	\$0	\$0	\$0	\$10,750,000	\$0
PW	Overhead Pedestrian Signal – Duval Station Road	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Palm Avenue Improvements	(\$806,828)	(\$806,828)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Pavement Markings	\$837,989	\$0	\$837,989	\$0	\$0	\$0	\$0	\$0	\$0
PW	Penman Road Complete Street	\$7,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Plummer Grant Sidewalk (New)	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0
PW	Pretrial Detention Facility - Pretrial Det Fac-Cell Do	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Public Buildings - Roofing	\$600,000	\$600,000	\$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	\$22,500,000	\$1,685,149	\$10,534,851	\$0	\$0	\$0	\$0	\$10,280,000	\$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	\$1,784,564	\$0	\$1,784,564	\$0	\$0	\$0	\$0	\$0	\$0
PW	Rogero Road Undergrounding Electric	(\$861,381)	(\$861,381)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	San Mateo Elementary School Sidewalk	\$1,393,000	\$1,393,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk Construction - New	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
PW	Sidewalk Maintenance Construction	\$916,446	\$0	\$0	\$916,446	\$0	\$0	\$0	\$0	\$0
PW	Sidewalk-Curb Construction And Repair	\$1,083,554	\$1,083,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Starratt Road and Yellow Bluff Road Intersection I	\$4,179,049	\$1,733,143	\$2,445,906	\$0	\$0	\$0	\$0	\$0	\$0
PW	Starratt Road Sidewalk Improvements	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Townsend Rd. New Sidewalk	\$680,000	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Calming	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Traffic Signal –NEW –Dunn Ave. and Braddock Rd.	\$1,000,000	\$1,000,000	\$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	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0

Dept	Project Name	FY 25-26	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	Traffic Street Lights	\$150,000	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PW	Trout River Blvd Sidewalk (New)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
PW	UF Health Capital Improvements	\$24,000,000	\$34,000,000	\$0	\$0	\$0	(\$10,000,000)	\$0	\$0	\$0
PW	Underdrain Replacements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
PW	Veterans Infrastructure Initiatives	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Water St. Garage Elevator Modernization	\$465,000	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Waterville Rd Drainage Lawsuit Settlement	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Water-Wastewater System Fund	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW	Wells Road Bridge	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0
PW	West 9th Street Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
PL	Renovation of Beaches Branch Library	\$1,196,972	\$1,196,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SH	JSO pretrial detention center - water system repla	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SH	Montgomery Correction Center automatic transfe	\$278,020	\$278,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks - Pool Maintenance & Upgrades	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Countywide Parks & Recreation Projects	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Earl Johnson Park	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Ed Austin Regional Park - Turf Upgrade	\$1,100,000	\$600,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PR	Fuller Warren Bridge Park	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Hanna Park - Parking Lot 11	\$202,141	\$0	\$0	\$0	\$0	\$202,141	\$0	\$0	\$0
PR	Huguenot Park	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Jacksonville Zoo Improvements	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	MaliVai Washington Tennis	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Memorial Park - Fence, Railings & Water Fountain	(\$200,000)	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Metropolitan Park	\$12,500,000	\$12,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	MOSH Building Relocation & Park Design	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	New Regional Rowing Center	(\$1,100,000)	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Riverfront Plaza	\$20,282,308	\$20,282,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Shipyards West Park	\$54,700,000	\$54,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Southside Tennis Complex	\$9,792,210	\$9,042,210	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0

Dept	Project Name	FY 25-26	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
PR	Sunny Acres Park and Center	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR	Taye Brown Regional Park Improvements	\$364,596	\$0	\$0	\$0	\$0	\$364,596	\$0	\$0	\$0
ED	Cecil Mega Site Rail Spur	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
ED	Logistics Lane Road Extension	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

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

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

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

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

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

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

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

CITY OF JACKSONVILLE
FY2026 PROPOSED CITY VENUES CAPITAL IMPROVEMENT PROGRAM ALL
FUNDING SOURCE

	FY 25-26
Debt Management Fund	\$238,598,000
Fuel and Bed Tax	\$0
Prior Year Revenue	\$0
Grant Funding	\$0
Pay-Go: Transfer From Other Funds	\$500,000
Pay-Go: Transfer Stormwater Operating	\$0
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$239,098,000

Dept	Project Name	FY 25-26	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	\$210,000,000	\$210,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Baseball Grounds - MLB Requirements	\$3,560,000	\$3,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Building Automation System (BAS) - PAC	\$1,210,000	\$1,210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Building Systems-Prime Osborn Conv Ctr	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Concourse Flooring Replacement - VVMA	\$875,000	\$875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Covered Flex Field	\$8,760,000	\$8,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Data Network Equipment (includes Wi-Fi systems)	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Elevator Modernization - Freight - PAC	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Fire Alarm System - PAC	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Hockey Dasher Wall and Glass Overhaul - VVMA	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Interior Finishes-Prime Osborn Conv Ctr	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Jacoby Hall - PAC	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
ASM	Moran Theater Floor (Rake/Carpet) - PAC	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Moran Theater Seats - PAC	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Plumbing - Main Sanitary Repair - PAC	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Pump and VFD Project - PAC	\$918,000	\$918,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept	Project Name	FY 25-26	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
ASM	Restrooms Replacements - VVMA	\$3,475,000	\$3,475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Building Systems - Ri	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Ritz Theatre Improvements - Security Improve - Ri	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Seat Replacement - Baseball Stadium	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Security Improvements Prime Osb Conv Ctr	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Switch Replacement and Redundancy - VVMA	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASM	Waterproofing-Roof Replacement Prime Osb	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Fund	\$238,598,000	\$221,600,000	\$178,877,951	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$500,000	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$239,098,000	\$221,600,000	\$178,877,951	\$0	\$0

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

CITY OF JACKSONVILLE
FY 2026 PROPOSED SOLID WASTE CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 25-26
Debt Management Fund	\$43,300,000
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
	\$43,300,000

Dept	Project Name	FY 25-26	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	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hema Road Dump	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Hollybrook Park Environmental Assessment and R	\$14,300,000	\$14,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	McCoy's Creek Waste Oil Petroleum Discharge	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SD	Trail Ridge Landfill Const & Expansion - Trail Ridge	\$18,000,000	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Fund	\$43,300,000	\$8,850,000	\$39,750,000	\$2,000,000	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0
Total Per Year	\$43,300,000	\$8,850,000	\$39,750,000	\$2,000,000	\$0

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

CITY OF JACKSONVILLE
FY 2026 PROPOSED STORMWATER CAPITAL IMPROVEMENT PROGRAM
ALL FUNDING SOURCE

	FY 25-26
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	\$11,431,799
Pay-Go: Transfer From BJP	\$0
F.I.N.D Projects	\$0
	\$11,431,799

Dept	Project Name	FY 25-26	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	Argyle Forest Ditch Pavement Repair Project	\$490,000	\$0	\$0	\$0	\$0	\$0	\$490,000	\$0	\$0
SW	Barrington Oaks Drainage Improvements	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
SW	Beverly Nalle Drainage Improvements	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000	\$0	\$0
SW	Drainage System Rehabilitation - Drainage System	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0
SW	Forbes Street Drainage Improvement Project	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0
SW	Hyde Park Road Drainage Improvements	\$377,799	\$0	\$0	\$0	\$0	\$0	\$377,799	\$0	\$0
SW	Ibis Road Drainage Improvements	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0
SW	Lakemont Drive Embankment Repair	\$680,000	\$0	\$0	\$0	\$0	\$0	\$680,000	\$0	\$0
SW	Morgan Lake Drainage Improvement Project	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
SW	Natures Hollow Way Drainage Improvements	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0
SW	Plantation Drive Drainage Improvement Project	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000	\$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	Sunset Drive Drainage Improvement Project	\$529,000	\$0	\$0	\$0	\$0	\$0	\$529,000	\$0	\$0

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

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

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

SCHEDULE OF PUBLIC SERVICE GRANTS
FISCAL YEAR 2025 - 2026

FY26 Proposed

GENERAL FUND - GENERAL SERVICES DISTRICT

Public Service Grant Council

Funding Appropriated in Ordinance 2025-509

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	\$ 55,385
	<u>\$7,000,000</u>

TOTAL GENERAL FUND - GENERAL SERVICES DISTRICT \$7,000,000

**SCHEDULE OF FEDERAL PUBLIC SERVICE GRANTS
FISCAL YEAR 2025-2026**

Community Development Block Grant

City of Jacksonville - Jacksonville Human Rights Commission	140,900
City of Jacksonville Beach - Carver Center Recreation Program	128,404
City of Jacksonville - Independent Living Program	85,000
City of Jacksonville - Special Programs for Older Adults	48,000
City of Neptune Beach - Senior Activity Center	35,000
Jacksonville Housing Authority - Family Self-Sufficiency Program	35,000
Jacksonville Housing Authority - Brentwood	74,731
Downtown Vision Alliance - Downtown Ambassador Program	52,799
Downtown Vision Alliance - Next Step Ambassador Program	29,828
The Arc Jacksonville - PATH	36,884
Ability Housing - RISE	25,000
I.M. Sulzbacher Center - Mobile Medical Unit	25,000
JASMYN - ACCESS	25,000
Boys and Girls Club - Baxter Bikes	25,000
Family Support Services - Kinship Care	25,000
Youth Crisis Center - The Mills	29,947
Youth Crisis Center - Outpatient Program	25,000
Hope Haven	25,000
Three Rivers Legal Services - Heirs Property Expansion	47,438
Youth Crisis Center - House of Hope	25,000
Family Promise - Family Promise Resource Center	25,000
Edward Waters - Elder Health Literacy & Remote Learning Program	25,000
Girl Scouts of Gateway Council - Community Development Troops	

Total Community Development Block Grant (PSG)	993,931
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Housing Opportunities for Persons with Aids (HOPWA)

Lutheran Social Services - HOPWA Housing Program (STRMU)	1,680,245
Northeast Florida AIDS Network - HOPWA Permanent Housing	270,672
Catholic Charities - HOPWA Housing Assistance *	400,000
Gateway Community Services - Linking People to Housing	42,465
JASMYN - HOPWA Housing Program	150,377
Northeast Florida AIDS Network - HOPWA Short Term Rent	675,182

Total HOPWA Grants	3,218,941
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Emergency Solutions Grant (ESG)

Changing Homeless, Inc. - Data Collection	50,000
Ability Housing - Housing Link	73,617
I.M. Sulzbacher Center - Emergency Shelter Services	93,994
I.M. Sulzbacher - Rapid Rehousing	64,217
Family Promise of Jacksonville - Back to Home	68,480
Salvation Army - Towers Center of Hope	108,535
JASMYN - Opening Doors	98,312

Total Emergency Shelter Grants	557,154
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**SCHEDULE PROVIDED FOR INFORMATION ONLY. FUNDS ARE APPROPRIATED THROUGH
SEPARATE LEGISLATION**

FISCAL YEAR 2026 - 2030 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

	Prior Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	70,880,221	3,078,257	5,635,000	7,749,577	2,716,258	8,815,272
Pay- Go: Equipment/Radio Refresh	20,746,124	3,061,234	3,360,000	3,360,000	3,360,000	3,360,000
Project On-Going Operating Cost	-	-	336,544	555,700	485,546	495,736
Pay-Go: Other	11,400,500	1,773,036	1,518,523	435,230	480,264	480,264
ARP Funding	356,732	-	-	-	-	-
Total Per Year	103,383,577	7,912,527	10,850,067	12,100,507	7,042,068	13,151,272

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
JFRD	Application - Department Specific	JFRD Electronic Patient Care Reporting system	500,000	200,000	-	-	-	-
JFRD	Application - Department Specific	JFRD Personnel Accountability Software	-	-	736,113	80,964	-	-
Public Libraries	Application - Department Specific	Library Print and Computer Management System	-	-	400,000	50,000	50,000	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	-	1,000,000	136,744	115,744	1,000,000
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,902,500	-	-	-	-	-
Citywide	Enterprise Solution	Salesforce Public Sector Platform Implementation	2,145,979	300,000	300,000	300,000	300,000	300,000
ITD	Infrastructure / Equipment	Cyber Security Infrastructure	1,998,000	300,000	300,000	300,000	300,000	300,000
Courthouse	Infrastructure / Equipment	Courthouse Complex Antenna System Replacement	955,887	(7,011)	-	-	-	-
ITD	Infrastruture / Equipment	Disaster Recovery and City Business Continuity	-	1,792,381	413,954	554,966	600,000	600,000
ITD	Infrastruture / Equipment	Network Infrastructure Upgrade	4,200,000	-	-	-	-	-
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	7,432,193	1,134,166	1,000,000	1,000,000	1,000,000	1,000,000
ITD	Equipment Refresh	Network Equipment Refresh	4,611,552	-	500,000	500,000	500,000	500,000
ITD	Equipment Refresh	Server Equipment Refresh	3,133,088	-	135,000	135,000	135,000	135,000
JFRD	Equipment Refresh	JFRD Mobile Data Terminal Refresh	2,381,113	151,811	300,000	300,000	300,000	300,000
JSO	Equipment Refresh	Jacksonville Sheriff's Office - IT Equipment Refresh	2,535,383	1,648,339	1,200,000	1,200,000	1,200,000	1,200,000
Clerk of the Court	Equipment Refresh	Clerk of the Court - Computer Refresh	652,795	126,918	230,000	230,000	230,000	230,000
Citywide	Radio Comm. and Systems	Ed Ball - Radio Tower and Backup System	4,839,675	(35,528)	-	-	-	-
Citywide	Radio Comm. and Systems	Radio System - Interoperability Upgrade	-	-	-	933,639	10,810	-
Citywide	Radio Comm. and Systems	Radio Tower Antenna Infrastructure Replacement	-	2,391,451	-	-	-	-
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 - Mayport Road	-	-	-	2,544,834	1,090,642	21,000
Citywide	Radio Comm. and Systems	Radio Site Expansion - Montgomery Correctional	3,088,500	(90,000)	-	-	-	-
Citywide	Radio Comm. and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	-	1,209,872	1,095,604
Citywide	Radio Comm. and Systems	Radio Site Expansion - Crystal Springs Road	-	-	-	-	-	2,544,834
Citywide	Radio Comm. and Systems	Radio Site Expansion - Bayview Road	-	-	-	-	-	2,544,834

REVISED SCHEDULE AB

ESTIMATED REVENUES

Trust Fund Revenues	\$	17,287,324
HQ Building Operations		571,734
Parking Garage Operations		186,450
Total Estimated Revenues	\$	18,045,508

REVISED SCHEDULE AC

APPROPRIATIONS

<u>Administration</u>		
Personnel Services	\$	1,569,121
Operating Expenses		1,015,401
Professional Services - Investments		14,491,598
Professional Services - Other		502,638
Capital Outlay		247,550
Total Administration	\$	17,826,308
<u>Rental</u>		
HQ Building Operations	\$	182,200
Parking Garage Operations		37,000
Total Rental	\$	219,200
Total Appropriations	\$	18,045,508

Authorized Full-Time Positions - 8
Part - Time Hours - 1,500

**BUSINESS IMPROVEMENT DISTRICT
(DOWNTOWN VISION)
JACKSONVILLE, FLORIDA
BUDGET – FISCAL YEAR 2025-2026**

ESTIMATED REVENUES

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

DVI PROPOSED

\$ 2,116,340
\$ 804,877
\$ 138,269
\$3,059,486

Revised Schedule AD

APPROPRIATIONS

	Clean, Safe and Attractive (4)	Marketing, Promotions, Special Projects (5)	Business & Stakeholder Support (6)	Management & General (7)	Total
Personnel Services	\$179,801	\$607,152	\$372,346	\$111,705	\$1,271,004
Operating Expenses	\$1,511,972	\$186,457	\$45,026	\$45,027	1,788,482
Total Appropriations	<u>\$1,691,773</u>	<u>\$793,609</u>	<u>\$417,372</u>	<u>\$156,732</u>	<u>\$3,059,486</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 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 Assistant to the CEO positions..

Revised Schedule AE

**CAPITAL OUTLAY EXPENDITURES NOT LAPSED
FISCAL YEAR 2025 - 2026**

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	Account String (Fund-Center-Project-Activity-Interfund-Future)	Account	Account Title	Amount Not To Exceed
GENERAL FUNDS						
00111	General Fund Operating	Courts	00111-411001-000000-00000000-00000-0000000	563300	Repair and Renovation	\$25,000
00111	General Fund Operating	Courts	00111-413001-000000-00000000-00000-0000000	564290	Specialized Equipment	\$7,044
00111	General Fund Operating	Fire and Rescue	00111-123004-000000-00000000-00000-0000000	564270	Computer Equipment	\$853,009
00111	General Fund Operating	Office of Administrative Services	00111-172101-000000-00000000-00000-0000000	564290	Specialized Equipment	\$14,435
00111	General Fund Operating	Police Services	00111-552104-000000-00000000-00000-0000000	564270	Computer Equipment	\$4,503,181
00111	Supervisor of Elections	Supervisor of Elections	00111-610001-000000-00000000-00000-0000000	564270	Computer Equipment	\$40,000
00193	Tax Collector	Tax Collector	00193-730001-000000-00000000-00000-0000000	564290	Specialized Equipment	\$10,777
ENTERPRISE FUNDS						
41102	Public Parking	Downtown Investment Authority	41102-135203-000000-00000000-00000-0000000	564290	Specialized Equipment	\$300,000
41102	Public Parking	Downtown Investment Authority	41102-135203-000000-00000000-00000-0000001	564290	Specialized Equipment	\$190,000
INTERNAL SERVICE FUNDS						
51101	Motor Pool	Office of Administrative Services	51101-114003-000000-00000000-00000-0000000	564290	Specialized Equipment	\$20,946
51101	Motor Pool	Office of Administrative Services	51101-114005-000000-00000000-00000-0000000	564090	Capital Repairs- Equip,Mobile Equip	\$542,508
51101	Motor Pool	Office of Administrative Services	51101-114005-000000-00000000-00000-0000000	564290	Specialized Equipment	\$166,651
51102	Motor Pool - Vehicle Replacement	Office of Administrative Services	51102-114001-000000-00000499-00000-0000000	564010	Mobile Equipment	\$5,411,531
51102	Motor Pool - Vehicle Replacement	Office of Administrative Services	51102-114001-000000-00000500-00000-0000000	564010	Mobile Equipment	\$3,179,965
52101	Copy Center	Office of Administrative Services	52101-116201-000000-00000000-00000-0000000	564290	Specialized Equipment	\$5,800
53101	Information Technologies	Technology Solutions Department	53101-113001-000000-00000000-00000-0000000	564270	Computer Equipment	\$36,083
53101	Information Technologies	Technology Solutions Department	53101-113402-000000-00000000-00000-0000000	564290	Specialized Equipment	\$14,181
53102	Radio Communication	Technology Solutions Department	53102-113501-000000-00000000-00000-0000000	564290	Specialized Equipment	\$79,707
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-000000-00000000-00000-0000000	564270	Computer Equipment	\$1,877,667
53104	Technology Equipment Refresh	Technology Solutions Department	53104-113401-000000-00001229-00000-0000000	564270	Computer Equipment	\$336,468

CAPITAL OUTLAY EXPENDITURES NOT LAPSED

FISCAL YEAR 2025 - 2026

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.

GENERAL FUND PRIOR YEAR ECONOMIC INCENTIVES

Economic Incentive and Ordinance Number	Account String (Fund-Center-Project-Activity-Interfund-Future)	Account	Account Title	Amount Not To Exceed
525 Beaver LLC 2023-268	00111-191493-000000-00001932-00000-0000000	583040	Forgivable Loans	\$678,750
East Union Holdings - Union Terminal Warehouse 2022-319	00111-191493-000000-00001926-00000-0000000	583040	Forgivable Loans	\$2,381,671
	00111-191494-000000-00001926-00000-0000000	583040	Forgivable Loans	\$4,246,963
FOC QOF, LLC 2024-418	00111-191498-000000-00001937-00000-0000000	583010	Miscellaneous Grants and Aids	\$2,000,000
Fulton Cut Crossing Powerlines 2025-194-E	00111-191009-000000-00000636-00000-0000000	581004	DM Subsidies & Contributions to Other Govt	\$17,500,000
	00111-191009-000000-00000636-00000-0000000	583010	Miscellaneous Grants and Aids	\$7,500,000
Fuqua BCDC - One Riverside 2021-796	00111-191492-000000-00001925-00000-0000000	583040	Forgivable Loans	\$750,000
Regions Bank	00111-191494-000000-00001743-00000-0000000	583040	Forgivable Loans	\$632,090
UF Health & Financial Tech Graduate Education Center 2023-114-E	00111-194008-000000-00001865-00000-0000000	581004	DM Subsidies & Contributions to Other Govt	\$50,000,000

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	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	167,925	68,511	0	0	0	236,436	2	0
Construction Trades Qualifying Board-Center	238,819	44,567	0	0	0	283,386	3	1,248
TOTAL Advisory Boards And Commissions	406,744	113,078	0	0	0	519,822	5	1,248
City Council								
Council Auditor	2,652,547	133,186	0	0	0	2,785,733	19	3,000
Council Members Direct	0	73,131	0	0	0	73,131	0	0
Council Operations	4,716,027	2,395,749	0	0	0	7,111,776	43	3,744
Value Adjustment Board	314,339	473,975	0	0	0	788,314	3	2,080
TOTAL City Council	7,682,913	3,076,041	0	0	0	10,758,954	65	8,824
Clerk of the Court-Center								
Clerk of the Court Offices	0	1,526,257	0	0	0	1,526,257	0	0
TOTAL Clerk of the Court-Center	0	1,526,257	0	0	0	1,526,257	0	0
Corrections								
Jails	85,951,200	48,126,161	2	0	0	134,077,363	560	355,200
Prisons	35,024,914	2,870,772	2	0	0	37,895,688	233	4,542
Programs & Transitional Services	844,337	419,929	1	0	0	1,264,267	11	4,214
TOTAL Corrections	121,820,451	51,416,862	5	0	0	173,237,318	804	363,956
Courts								
Circuit Court	250,054	1,073,727	0	0	0	1,323,781	3	0
County Court	599,835	3,111,310	0	0	0	3,711,145	7	0
TOTAL Courts	849,889	4,185,037	0	0	0	5,034,926	10	0
Downtown Investment Authority								
DIA Administration	1,626,268	1,223,723	0	0	(2,103,655)	746,336	12	200
TOTAL Downtown Investment Authority	1,626,268	1,223,723	0	0	(2,103,655)	746,336	12	200
Employee Services								
Benefits	0	20,000	0	0	0	20,000	0	0
Employee and Labor Relations Administration	1,013,941	181,066	0	0	0	1,195,007	11	0
Employee Services Office of the Director	283,664	248,376	0	0	62,469	594,509	2	0
Talent Management	2,586,420	2,912,795	0	0	0	5,499,215	29	2,644
TOTAL Employee Services	3,884,025	3,362,237	0	0	62,469	7,308,731	42	2,644
Executive Office of the Mayor								
Mayor's Public Affairs	629,791	96,769	0	0	0	726,560	4	1,060
Office of the Mayor	3,545,754	592,085	0	0	0	4,137,839	19	2,190
TOTAL Executive Office of the Mayor	4,175,545	688,854	0	0	0	4,864,399	23	3,250
Executive Office of the Sheriff								
Administration - Sheriff's Office	5,532,096	2,213,603	0	0	0	7,745,699	25	7,330
TOTAL Executive Office of the Sheriff	5,532,096	2,213,603	0	0	0	7,745,699	25	7,330

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Finance								
Accounting	5,102,274	6,924,112	0	0	0	12,026,386	50	3,380
Budget Office	1,174,209	61,943	0	0	0	1,236,152	9	1,040
Finance Office of the Director	472,842	777,782	0	0	0	1,250,624	2	1,300
Grants and Contract Compliance	1,044,066	279,111	0	0	0	1,323,177	10	1,040
Treasury	1,172,665	169,781	0	0	0	1,342,446	9	2,000
TOTAL Finance	8,966,056	8,212,729	0	0	0	17,178,785	80	8,760
Fire and Rescue-Center								
Emergency Preparedness	3,138,431	1,359,762	0	0	0	4,498,193	16	200
Fire Operations	210,917,999	31,727,470	476,000	0	0	243,121,469	1,335	49,970
Fire Prevention	5,298,303	492,589	0	0	0	5,790,892	29	0
Fire Training	4,141,639	2,126,021	0	0	0	6,267,660	15	0
FR Office of the Director	9,119,318	2,294,144	1	0	0	11,413,463	39	3,944
Rescue and Communications	94,140,861	7,272,974	8,917,004	5,414,615	0	115,745,454	491	0
TOTAL Fire and Rescue-Center	326,756,551	45,272,960	9,393,005	5,414,615	0	386,837,131	1,925	54,114
Health Administrator								
Public Health	0	689,533	0	1,205,535	0	1,895,068	0	0
TOTAL Health Administrator	0	689,533	0	1,205,535	0	1,895,068	0	0
Investigations & Homeland Security								
Homeland Security	38,982,107	3,243,723	1	0	0	42,225,831	205	10,144
Investigations	57,221,879	3,050,359	0	0	0	60,272,238	332	12,202
TOTAL Investigations & Homeland Security	96,203,986	6,294,082	1	0	0	102,498,069	537	22,346
Jacksonville Human Rights Commission								
Human Rights Commission	836,044	204,288	0	0	0	1,040,332	9	0
TOTAL Jacksonville Human Rights Commission	836,044	204,288	0	0	0	1,040,332	9	0
Jax Citywide Activities								
Inter-local Agreements	0	947,782	0	1,930,009	0	2,877,791	0	0
Miscellaneous Appropriations	159,483,680	316,292	0	1,070,525	0	160,870,497	0	0
Miscellaneous Expenditures	0	33,157,557	0	80,905,196	0	114,062,753	0	20,800
Reserves	0	(530,711)	0	0	0	(530,711)	0	0
Subfund Level Activity	(4,914,206)	675,368	0	16,803,080	0	12,564,242	0	0
TOTAL Jax Citywide Activities	154,569,474	34,566,288	0	100,708,810	0	289,844,572	0	20,800
Medical Examiner								
Medical Examiners	5,169,760	1,928,284	0	0	0	7,098,044	38	2,080
TOTAL Medical Examiner	5,169,760	1,928,284	0	0	0	7,098,044	38	2,080
Military Affairs and Veterans								
Military and Veterans Affairs	1,236,017	196,646	0	1,000	0	1,433,663	14	2,080
TOTAL Military Affairs and Veterans	1,236,017	196,646	0	1,000	0	1,433,663	14	2,080

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Neighborhoods								
Housing and Community Development	0	102,499	0	0	0	102,499	0	0
Mosquito Control	1,444,163	739,651	0	0	0	2,183,814	21	2,552
Municipal Code and Compliance	4,575,641	2,127,684	0	0	0	6,703,325	68	1,248
Neighborhoods Office of the Director	1,420,938	533,053	0	400,000	0	2,353,991	12	5,135
TOTAL Neighborhoods	7,440,742	3,502,887	0	400,000	0	11,343,629	101	8,935
Office of Administrative Services								
Animal Care and Protective Services Division	5,061,637	1,745,749	0	0	0	6,807,386	78	6,240
Environmental-Quality Division	2,253,271	1,007,048	0	0	0	3,260,319	27	1,040
Office of Administrative Services - Admin	1,754,061	613,724	0	0	0	2,367,785	26	8,000
Procurement Division	1,917,030	344,388	0	0	0	2,261,418	24	0
Solid Waste	452,271	584,231	0	0	276,081	1,312,583	7	0
TOTAL Office of Administrative Services	11,438,270	4,295,140	0	0	276,081	16,009,491	162	15,280
Office of Economic Development								
Economic Development	2,337,282	1,095,248	0	208,000	(561,988)	3,078,542	19	3,588
TOTAL Office of Economic Development	2,337,282	1,095,248	0	208,000	(561,988)	3,078,542	19	3,588
Office of Ethics								
Ethics Office	594,956	49,513	0	0	0	644,469	3	2,340
TOTAL Office of Ethics	594,956	49,513	0	0	0	644,469	3	2,340
Office of General Counsel-Center								
Duval Legislative Delegation	71,410	7,084	0	0	(28,516)	49,978	1	240
General Counsel Administration	0	100,000	0	0	0	100,000	0	0
TOTAL Office of General Counsel-Center	71,410	107,084	0	0	(28,516)	149,978	1	240
Office of Sports and Entertainment								
Office of Sports and Entertainment Administration	678,917	443,233	0	0	0	1,122,150	6	1,300
TOTAL Office of Sports and Entertainment	678,917	443,233	0	0	0	1,122,150	6	1,300
Office of State's Attorney								
State Attorney	0	2,841,154	0	0	0	2,841,154	0	0
TOTAL Office of State's Attorney	0	2,841,154	0	0	0	2,841,154	0	0
Office of the Inspector General								
Inspector General Office	1,373,874	167,256	0	0	0	1,541,130	12	0
TOTAL Office of the Inspector General	1,373,874	167,256	0	0	0	1,541,130	12	0
Parks, Recreation & Community Services								
Disabled Services	602,865	110,112	0	0	0	712,977	7	3,750
Natural and Marine Resources	1,470,443	807,585	0	0	0	2,278,028	17	2,924
Parks, Recreation & Community Services - Office of the	1,294,035	2,135,522	0	0	0	3,429,557	12	12,309
Recreation and Community Programming	16,263,066	14,755,061	0	0	0	31,018,127	172	258,944
Senior Services-Center	2,003,208	3,034,919	0	3,086,580	0	8,124,707	26	26,080
Social Services	1,486,047	9,562,127	0	0	0	11,048,174	19	2,600
TOTAL Parks, Recreation & Community Services	23,119,664	30,405,326	0	3,086,580	0	56,611,570	253	306,607

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Patrol & Enforcement								
Patrol	137,395,987	538,029	0	0	0	137,934,016	922	0
Patrol Support	67,210,835	28,036,522	4	0	0	95,247,361	465	141,508
Special Events-Center	15,968,370	117,586	1	0	0	16,085,957	14	0
TOTAL Patrol & Enforcement	220,575,192	28,692,137	5	0	0	249,267,334	1,401	141,508
Personnel & Professional Standards								
Human Resources-Center	13,080,964	4,219,248	0	0	0	17,300,212	119	34,164
Professional Standards	19,414,375	5,944,489	0	0	0	25,358,864	131	32,807
TOTAL Personnel & Professional Standards	32,495,339	10,163,737	0	0	0	42,659,076	250	66,971
Planning and Development								
Community Planning and Development	1,136,482	108,223	0	0	456,057	1,700,762	13	5,257
Current Planning	980,846	195,408	0	0	430,332	1,606,586	12	0
Planning Office of the Director	1,093,682	641,017	0	0	(1,358,031)	376,668	8	1,040
Transportation Planning	370,546	299,042	0	0	245,407	914,995	4	0
TOTAL Planning and Development	3,581,556	1,243,690	0	0	(226,235)	4,599,011	37	6,297
Police Services								
Budget	1,925,410	9,795	0	0	0	1,935,205	17	0
Support Services	32,099,306	28,529,991	0	0	0	60,629,297	349	37,996
TOTAL Police Services	34,024,716	28,539,786	0	0	0	62,564,502	366	37,996
Public Defender's								
Public Defender	0	1,509,142	0	0	0	1,509,142	0	0
TOTAL Public Defender's	0	1,509,142	0	0	0	1,509,142	0	0
Public Library								
Libraries	25,886,883	9,210,689	4,894,248	0	1,542,603	41,534,423	307	185,496
TOTAL Public Library	25,886,883	9,210,689	4,894,248	0	1,542,603	41,534,423	307	185,496
Public Works								
Development Services	0	(15,605)	0	0	839,073	823,468	0	0
Engineering and Construction Management	3,145,728	778,481	0	0	(322,259)	3,601,950	30	0
Mowing and Landscape Maintenance	3,013,036	22,707,456	0	0	0	25,720,492	48	0
Public Works Office of the Director	2,142,992	604,737	0	0	(224,879)	2,522,850	17	3,746
Real Estate	558,365	210,725	0	0	0	769,090	5	0
R-O-W and Stormwater Maintenance	5,203,890	4,788,176	0	0	0	9,992,066	150	0
Traffic Engineering	3,204,727	16,640,634	200,000	0	0	20,045,361	37	0
TOTAL Public Works	17,268,738	45,714,604	200,000	0	291,935	63,475,277	287	3,746
Supervisor of Elections								
Elections	1,671,841	2,484,421	0	0	0	4,156,262	0	94,508
Registration	3,243,106	2,029,966	0	0	0	5,273,072	34	8,773
TOTAL Supervisor of Elections	4,914,947	4,514,387	0	0	0	9,429,334	34	103,281
TOTAL General Fund Operating	1,125,518,305	337,665,515	14,487,264	111,024,540	(747,306)	1,587,948,318	6,828	1,381,217

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Mosquito Control State 1									
Neighborhoods									
	Mosquito Control	0	47,502	1	0	0	47,503	0	0
TOTAL	Neighborhoods	0	47,502	1	0	0	47,503	0	0
TOTAL	Mosquito Control State 1	0	47,502	1	0	0	47,503	0	0
Special Events - General Fund									
Jax Citywide Activities									
	Miscellaneous Appropriations	132,269	0	0	0	0	132,269	0	0
	Subfund Level Activity	(30,753)	0	0	0	0	(30,753)	0	0
TOTAL	Jax Citywide Activities	101,516	0	0	0	0	101,516	0	0
Office of Sports and Entertainment									
	Sports and Entertainment	1,473,953	9,077,479	1	654,875	0	11,206,308	13	4,160
TOTAL	Office of Sports and Entertainment	1,473,953	9,077,479	1	654,875	0	11,206,308	13	4,160
TOTAL	Special Events - General Fund	1,575,469	9,077,479	1	654,875	0	11,307,824	13	4,160
Downtown Economic Development Fund									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	0	0	0	0	0
TOTAL	Jax Citywide Activities	0	0	0	0	0	0	0	0
TOTAL	Downtown Economic Development Fund	0	0	0	0	0	0	0	0
Multiyear Programs and Initiatives									
Jax Citywide Activities									
	Miscellaneous Expenditures	0	0	0	0	0	0	0	0
TOTAL	Jax Citywide Activities	0	0	0	0	0	0	0	0
TOTAL	Multiyear Programs and Initiatives	0	0	0	0	0	0	0	0
Journey Forward									
Executive Office of the Mayor									
	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
TOTAL	Journey Forward	0	100,000	0	0	0	100,000	0	0

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Property Appraiser								
Jax Citywide Activities								
Miscellaneous Appropriations	1,223,965	0	0	0	0	1,223,965	0	0
Subfund Level Activity	(224,522)	0	0	0	0	(224,522)	0	0
TOTAL Jax Citywide Activities	999,443	0	0	0	0	999,443	0	0
Office of Property Appraiser								
Property Appraiser's Office	10,207,427	2,699,536	1	0	0	12,906,964	113	6,708
TOTAL Office of Property Appraiser	10,207,427	2,699,536	1	0	0	12,906,964	113	6,708
TOTAL Property Appraiser	11,206,870	2,699,536	1	0	0	13,906,407	113	6,708
Clerk Of The Court								
Clerk of the Court-Center								
Clerk of the Court Offices	2,518,386	1,785,631	4	0	741,260	5,045,281	36	14,300
TOTAL Clerk of the Court-Center	2,518,386	1,785,631	4	0	741,260	5,045,281	36	14,300
Jax Citywide Activities								
Miscellaneous Appropriations	277,870	0	0	0	0	277,870	0	0
Subfund Level Activity	(83,443)	0	0	0	0	(83,443)	0	0
TOTAL Jax Citywide Activities	194,427	0	0	0	0	194,427	0	0
TOTAL Clerk Of The Court	2,712,813	1,785,631	4	0	741,260	5,239,708	36	14,300
Tax Collector								
Jax Citywide Activities								
Miscellaneous Appropriations	2,224,050	0	0	0	0	2,224,050	0	0
Subfund Level Activity	(410,166)	0	0	0	0	(410,166)	0	0
TOTAL Jax Citywide Activities	1,813,884	0	0	0	0	1,813,884	0	0
Tax Collector Department								
Branch Agencies	14,758,235	2,380,344	0	0	0	17,138,579	214	63,882
Current And Delinquent Taxes	1,578,290	131,732	0	0	0	1,710,022	20	3,640
Supervision And General Collections	2,515,483	3,304,421	2	0	0	5,819,906	20	2,600
TOTAL Tax Collector Department	18,852,008	5,816,497	2	0	0	24,668,507	254	70,122
TOTAL Tax Collector	20,665,892	5,816,497	2	0	0	26,482,391	254	70,122
TOTAL General Fund - Fund	1,161,679,349	357,192,160	14,487,273	111,679,415	(6,046)	1,645,032,151	7,244	1,476,507

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	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	67,049	0	0	0	0	67,049	0	0
TOTAL Jax Citywide Activities	67,049	0	0	0	0	67,049	0	0
Planning and Development								
Transportation Planning	527,014	79,511	1	0	253,144	859,670	7	0
TOTAL Planning and Development	527,014	79,511	1	0	253,144	859,670	7	0
Public Works								
Development Services	0	19,859	0	0	0	19,859	0	0
TOTAL Public Works	0	19,859	0	0	0	19,859	0	0
TOTAL Concurrency Management System	594,063	99,370	1	0	253,144	946,578	7	0
Fair Share Sector Areas Transportation Improvement								
Public Works								
Streets and Drainage	0	0	460,000	0	0	460,000	0	0
TOTAL Public Works	0	0	460,000	0	0	460,000	0	0
TOTAL Fair Share Sector Areas Transportation Improvement	0	0	460,000	0	0	460,000	0	0
Mobility Fee System								
Public Works								
Public Works Capital Projects	0	0	18,298,950	0	0	18,298,950	0	0
TOTAL Public Works	0	0	18,298,950	0	0	18,298,950	0	0
TOTAL Mobility Fee System	0	0	18,298,950	0	0	18,298,950	0	0
Air Pollution Tag Fee								
Jax Citywide Activities								
Miscellaneous Appropriations	51,755	0	0	0	0	51,755	0	0
TOTAL Jax Citywide Activities	51,755	0	0	0	0	51,755	0	0
Office of Administrative Services								
Environmental-Quality Division	425,821	122,445	49,164	0	80,045	677,475	6	0
TOTAL Office of Administrative Services	425,821	122,445	49,164	0	80,045	677,475	6	0
TOTAL Air Pollution Tag Fee	477,576	122,445	49,164	0	80,045	729,230	6	0

CITY OF JACKSONVILLE, FLORIDA
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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Tourist Development Council									
City Council									
	Tourist Development Council-Center	224,063	10,698,423	0	0	24,954	10,947,440	2	1,600
TOTAL	City Council	224,063	10,698,423	0	0	24,954	10,947,440	2	1,600
Jax Citywide Activities									
	Miscellaneous Appropriations	29,165	0	0	0	0	29,165	0	0
TOTAL	Jax Citywide Activities	29,165	0	0	0	0	29,165	0	0
TOTAL	Tourist Development Council	253,228	10,698,423	0	0	24,954	10,976,605	2	1,600
Tourist Development Special Revenue									
City Council									
	Tourist Development Council-Center	0	1,410,000	0	0	0	1,410,000	0	0
TOTAL	City Council	0	1,410,000	0	0	0	1,410,000	0	0
TOTAL	Tourist Development Special Revenue	0	1,410,000	0	0	0	1,410,000	0	0
Streets & Highways 5-Year Road Program									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	4,739,612	0	4,739,612	0	0
TOTAL	Jax Citywide Activities	0	0	0	4,739,612	0	4,739,612	0	0
Public Works									
	Public Works Capital Projects	0	0	7,185,518	0	0	7,185,518	0	0
	R-O-W and Stormwater Maintenance	0	0	(2,445,906)	0	0	(2,445,906)	0	0
TOTAL	Public Works	0	0	4,739,612	0	0	4,739,612	0	0
TOTAL	Streets & Highways 5-Year Road Program	0	0	4,739,612	4,739,612	0	9,479,224	0	0
Local Option Half Cent Transportation									
Jax Citywide Activities									
	Miscellaneous Expenditures	0	0	0	137,328,562	0	137,328,562	0	0
TOTAL	Jax Citywide Activities	0	0	0	137,328,562	0	137,328,562	0	0
TOTAL	Local Option Half Cent Transportation	0	0	0	137,328,562	0	137,328,562	0	0
Local Option Gas Tax-Fund									
Public Works									
	Public Works Capital Projects	0	0	4,937,989	0	0	4,937,989	0	0
	R-O-W and Stormwater Maintenance	0	0	0	29,627,935	0	29,627,935	0	0
TOTAL	Public Works	0	0	4,937,989	29,627,935	0	34,565,924	0	0
TOTAL	Local Option Gas Tax-Fund	0	0	4,937,989	29,627,935	0	34,565,924	0	0

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
5 Cent Local Option Gas Tax									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	18,769,702	0	18,769,702	0	0
TOTAL	Jax Citywide Activities	0	0	0	18,769,702	0	18,769,702	0	0
Public Works									
	Public Works Capital Projects	0	0	9,384,851	0	0	9,384,851	0	0
TOTAL	Public Works	0	0	9,384,851	0	0	9,384,851	0	0
TOTAL	5 Cent Local Option Gas Tax	0	0	9,384,851	18,769,702	0	28,154,553	0	0
9 Cent Local Option Gas Tax									
Jax Citywide Activities									
	Subfund Level Activity	0	0	0	4,109,127	0	4,109,127	0	0
TOTAL	Jax Citywide Activities	0	0	0	4,109,127	0	4,109,127	0	0
Public Works									
	Public Works Capital Projects	0	0	2,054,564	0	0	2,054,564	0	0
TOTAL	Public Works	0	0	2,054,564	0	0	2,054,564	0	0
TOTAL	9 Cent Local Option Gas Tax	0	0	2,054,564	4,109,127	0	6,163,691	0	0
911 Emergency User Fee									
Jax Citywide Activities									
	Miscellaneous Appropriations	42,006	0	0	0	0	42,006	0	0
TOTAL	Jax Citywide Activities	42,006	0	0	0	0	42,006	0	0
Police Services									
	Support Services	333,844	7,387,804	1,255,318	0	0	8,976,966	5	0
TOTAL	Police Services	333,844	7,387,804	1,255,318	0	0	8,976,966	5	0
TOTAL	911 Emergency User Fee	375,850	7,387,804	1,255,318	0	0	9,018,972	5	0
Downtown Northbank CRA Trust									
Downtown Investment Authority									
	DIA Administration	0	3,088,458	125,000	1,000,000	1,446,266	5,659,724	0	0
	DIA Capital Projects	0	0	5,250,000	0	0	5,250,000	0	0
TOTAL	Downtown Investment Authority	0	3,088,458	5,375,000	1,000,000	1,446,266	10,909,724	0	0
Jax Citywide Activities									
	Subfund Level Activity	0	27,972,558	0	0	0	27,972,558	0	0
TOTAL	Jax Citywide Activities	0	27,972,558	0	0	0	27,972,558	0	0
TOTAL	Downtown Northbank CRA Trust	0	31,061,016	5,375,000	1,000,000	1,446,266	38,882,282	0	0

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Downtown Southbank CRA Trust								
Downtown Investment Authority								
DIA Administration	0	450,000	0	200,000	564,517	1,214,517	0	0
DIA Capital Projects	0	0	4,363,245	0	0	4,363,245	0	0
TOTAL Downtown Investment Authority	0	450,000	4,363,245	200,000	564,517	5,577,762	0	0
Jax Citywide Activities								
Subfund Level Activity	0	1,885,433	0	0	0	1,885,433	0	0
TOTAL Jax Citywide Activities	0	1,885,433	0	0	0	1,885,433	0	0
TOTAL Downtown Southbank CRA Trust	0	2,335,433	4,363,245	200,000	564,517	7,463,195	0	0
Jacksonville Beach Tax Increment - Non-CAFR								
Jax Citywide Activities								
Tax Increment Districts	0	0	0	12,014,335	0	12,014,335	0	0
TOTAL Jax Citywide Activities	0	0	0	12,014,335	0	12,014,335	0	0
TOTAL Jacksonville Beach Tax Increment - Non-CAFR	0	0	0	12,014,335	0	12,014,335	0	0
King Soutel Crossing CRA Trust Fund								
Jax Citywide Activities								
Subfund Level Activity	0	4,874,761	0	45,000	0	4,919,761	0	0
TOTAL Jax Citywide Activities	0	4,874,761	0	45,000	0	4,919,761	0	0
Office of Economic Development								
Economic Development	0	19,381	0	0	179,063	198,444	0	0
TOTAL Office of Economic Development	0	19,381	0	0	179,063	198,444	0	0
TOTAL King Soutel Crossing CRA Trust Fund	0	4,894,142	0	45,000	179,063	5,118,205	0	0
Arlington CRA Trust								
Jax Citywide Activities								
Miscellaneous Appropriations	12,022	0	0	0	0	12,022	0	0
Subfund Level Activity	0	2,829,676	0	0	0	2,829,676	0	0
TOTAL Jax Citywide Activities	12,022	2,829,676	0	0	0	2,841,698	0	0
Office of Economic Development								
Economic Development	258,872	34,525	0	0	101,463	394,860	1	2,496
TOTAL Office of Economic Development	258,872	34,525	0	0	101,463	394,860	1	2,496
TOTAL Arlington CRA Trust	270,894	2,864,201	0	0	101,463	3,236,558	1	2,496

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Kids Hope Alliance Fund								
Jax Citywide Activities								
Miscellaneous Appropriations	577,456	0	0	0	0	577,456	0	0
Subfund Level Activity	(78,284)	0	0	0	0	(78,284)	0	0
TOTAL Jax Citywide Activities	499,172	0	0	0	0	499,172	0	0
Kids Hope Alliance								
KHA Office of the Director	4,679,256	1,455,471	2	0	0	6,134,729	42	25,000
TOTAL Kids Hope Alliance	4,679,256	1,455,471	2	0	0	6,134,729	42	25,000
TOTAL Kids Hope Alliance Fund	5,178,428	1,455,471	2	0	0	6,633,901	42	25,000
Jacksonville Upward Mobility Program								
Kids Hope Alliance								
KHA Office of the Director	0	461,000	0	0	0	461,000	0	0
TOTAL Kids Hope Alliance	0	461,000	0	0	0	461,000	0	0
TOTAL Jacksonville Upward Mobility Program	0	461,000	0	0	0	461,000	0	0
Homelessness Initiatives Special Revenue Fund								
Fire and Rescue-Center								
Rescue and Communications	1,432,356	1,098,045	0	0	0	2,530,401	7	0
TOTAL Fire and Rescue-Center	1,432,356	1,098,045	0	0	0	2,530,401	7	0
Jax Citywide Activities								
Miscellaneous Expenditures	0	1,844,000	0	0	0	1,844,000	0	0
TOTAL Jax Citywide Activities	0	1,844,000	0	0	0	1,844,000	0	0
TOTAL Homelessness Initiatives Special Revenue Fund	1,432,356	2,942,045	0	0	0	4,374,401	7	0
Huguenot Park								
Jax Citywide Activities								
Miscellaneous Appropriations	72,692	0	0	0	0	72,692	0	0
Subfund Level Activity	(11,241)	0	0	0	0	(11,241)	0	0
TOTAL Jax Citywide Activities	61,451	0	0	0	0	61,451	0	0
Parks, Recreation & Community Services								
Natural and Marine Resources	689,151	356,382	2	0	111,249	1,156,784	10	1,529
TOTAL Parks, Recreation & Community Services	689,151	356,382	2	0	111,249	1,156,784	10	1,529
TOTAL Huguenot Park	750,602	356,382	2	0	111,249	1,218,235	10	1,529

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Kathryn A Hanna Park Improvement								
Jax Citywide Activities								
Miscellaneous Appropriations	123,200	0	0	0	0	123,200	0	0
Subfund Level Activity	(20,346)	0	0	0	0	(20,346)	0	0
TOTAL Jax Citywide Activities	102,854	0	0	0	0	102,854	0	0
Parks, Recreation & Community Services								
Natural and Marine Resources	1,133,939	1,264,925	2	0	179,343	2,578,209	17	3,918
TOTAL Parks, Recreation & Community Services	1,133,939	1,264,925	2	0	179,343	2,578,209	17	3,918
TOTAL Kathryn A Hanna Park Improvement	1,236,793	1,264,925	2	0	179,343	2,681,063	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	40,910	0	0	0	0	40,910	0	0
Subfund Level Activity	(6,610)	0	0	0	0	(6,610)	0	0
TOTAL Jax Citywide Activities	34,300	0	0	0	0	34,300	0	0
Parks, Recreation & Community Services								
Recreation and Community Programming	641,807	868,584	2	0	148,667	1,659,060	6	24,000
TOTAL Parks, Recreation & Community Services	641,807	868,584	2	0	148,667	1,659,060	6	24,000
TOTAL Cecil Field Commerce Center	676,107	868,584	2	0	148,667	1,693,360	6	24,000
Cecil Commerce Center								
Office of Economic Development								
Economic Development	0	3,361,476	0	0	287,054	3,648,530	0	0
TOTAL Office of Economic Development	0	3,361,476	0	0	287,054	3,648,530	0	0
TOTAL Cecil Commerce Center	0	3,361,476	0	0	287,054	3,648,530	0	0
Animal Care & Protective Services Programs								
Office of Administrative Services								
Animal Care and Protective Services Division	173,738	944,629	0	0	0	1,118,367	1	5,850
TOTAL Office of Administrative Services	173,738	944,629	0	0	0	1,118,367	1	5,850
TOTAL Animal Care & Protective Services Programs	173,738	944,629	0	0	0	1,118,367	1	5,850

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Driver Education Safety Trust Fund									
Finance									
	Finance Office of the Director	0	0	0	296,286	0	296,286	0	0
TOTAL	Finance	0	0	0	296,286	0	296,286	0	0
TOTAL	Driver Education Safety Trust Fund	0	0	0	296,286	0	296,286	0	0
Jacksonville Veterans Memorial Trust									
Military Affairs and Veterans									
	Military and Veterans Affairs	0	37,500	0	0	0	37,500	0	0
TOTAL	Military Affairs and Veterans	0	37,500	0	0	0	37,500	0	0
TOTAL	Jacksonville Veterans Memorial Trust	0	37,500	0	0	0	37,500	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	102,990	261,819	0	0	364,809	0	0
TOTAL	Finance	0	102,990	261,819	0	0	364,809	0	0
TOTAL	Art In Public Places Trust Fund	0	102,990	261,819	0	0	364,809	0	0
Building Inspection									
Fire and Rescue-Center									
	Fire Prevention	2,030,125	117,177	1	0	151,758	2,299,061	13	0
TOTAL	Fire and Rescue-Center	2,030,125	117,177	1	0	151,758	2,299,061	13	0
Jax Citywide Activities									
	Miscellaneous Appropriations	2,111,901	0	0	0	0	2,111,901	0	0
TOTAL	Jax Citywide Activities	2,111,901	0	0	0	0	2,111,901	0	0
Public Works									
	Building Inspection-Center	11,468,978	4,178,867	1	0	(656,291)	14,991,555	130	6,500
	Development Services	4,348,896	1,594,153	0	0	822,200	6,765,249	52	2,600
TOTAL	Public Works	15,817,874	5,773,020	1	0	165,909	21,756,804	182	9,100
TOTAL	Building Inspection	19,959,900	5,890,197	2	0	317,667	26,167,766	195	9,100

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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Veterinary Services									
Office of Administrative Services									
	Animal Care and Protective Services Division	0	173,954	0	0	0	173,954	0	0
TOTAL	Office of Administrative Services	0	173,954	0	0	0	173,954	0	0
TOTAL	Veterinary Services	0	173,954	0	0	0	173,954	0	0
Library Conference Facility Trust									
Jax Citywide Activities									
	Miscellaneous Appropriations	27,536	0	0	0	0	27,536	0	0
TOTAL	Jax Citywide Activities	27,536	0	0	0	0	27,536	0	0
Public Library									
	Libraries	234,717	94,153	3	0	0	328,873	3	3,328
TOTAL	Public Library	234,717	94,153	3	0	0	328,873	3	3,328
TOTAL	Library Conference Facility Trust	262,253	94,153	3	0	0	356,409	3	3,328
Opioid Settlement Fund									
Fire and Rescue-Center									
	Rescue and Communications	716,300	47,018	0	0	0	763,318	2	0
TOTAL	Fire and Rescue-Center	716,300	47,018	0	0	0	763,318	2	0
TOTAL	Opioid Settlement Fund	716,300	47,018	0	0	0	763,318	2	0
Court Cost Courthouse Trust Fund									
Courts									
	County Court	0	1,860,568	0	0	0	1,860,568	0	0
TOTAL	Courts	0	1,860,568	0	0	0	1,860,568	0	0
TOTAL	Court Cost Courthouse Trust Fund	0	1,860,568	0	0	0	1,860,568	0	0
Recording Fees Technology									
Courts									
	Circuit Court	0	556,240	150,000	0	0	706,240	0	0
TOTAL	Courts	0	556,240	150,000	0	0	706,240	0	0
Office of State's Attorney									
	State Attorney	0	474,302	150,000	0	0	624,302	0	0
TOTAL	Office of State's Attorney	0	474,302	150,000	0	0	624,302	0	0
Public Defender's									
	Public Defender	0	641,861	115,000	0	0	756,861	0	0
TOTAL	Public Defender's	0	641,861	115,000	0	0	756,861	0	0
TOTAL	Recording Fees Technology	0	1,672,403	415,000	0	0	2,087,403	0	0

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Duval County Teen Court Programs Trust								
Courts								
Courts - Miscellaneous	372,069	115,556	0	0	0	487,625	5	2,290
TOTAL Courts	372,069	115,556	0	0	0	487,625	5	2,290
Jax Citywide Activities								
Miscellaneous Appropriations	46,496	0	0	0	0	46,496	0	0
TOTAL Jax Citywide Activities	46,496	0	0	0	0	46,496	0	0
TOTAL Duval County Teen Court Programs Trust	418,565	115,556	0	0	0	534,121	5	2,290
Court Costs \$65 Fee FS: 939 185								
Courts								
Courts - Miscellaneous	630,699	364,553	100,000	0	0	1,095,252	9	0
TOTAL Courts	630,699	364,553	100,000	0	0	1,095,252	9	0
Finance								
Finance Office of the Director	0	171,960	0	250,000	0	421,960	0	0
TOTAL Finance	0	171,960	0	250,000	0	421,960	0	0
TOTAL Court Costs \$65 Fee FS: 939 185	630,699	536,513	100,000	250,000	0	1,517,212	9	0
Hazardous Waste Program - SQG								
Office of Administrative Services								
Environmental-Quality Division	334,618	58,694	0	0	68,237	461,549	5	0
TOTAL Office of Administrative Services	334,618	58,694	0	0	68,237	461,549	5	0
TOTAL Hazardous Waste Program - SQG	334,618	58,694	0	0	68,237	461,549	5	0
Tree Protection & Related Expenditures								
Jax Citywide Activities								
Miscellaneous Appropriations	11,940	0	0	0	0	11,940	0	0
TOTAL Jax Citywide Activities	11,940	0	0	0	0	11,940	0	0
Public Works								
Mowing and Landscape Maintenance	280,420	489,282	0	0	0	769,702	4	0
TOTAL Public Works	280,420	489,282	0	0	0	769,702	4	0
TOTAL Tree Protection & Related Expenditures	292,360	489,282	0	0	0	781,642	4	0
TOTAL Special Revenue Funds	34,034,330	84,516,174	51,695,526	208,380,559	3,761,669	382,388,258	327	79,111

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
General Capital Projects									
Public Works									
	Public Works Capital Projects	0	0	916,446	0	0	916,446	0	0
TOTAL	Public Works	0	0	916,446	0	0	916,446	0	0
TOTAL	General Capital Projects	0	0	916,446	0	0	916,446	0	0
2009 Authorized Capital Projects									
Public Works									
	Public Works Capital Projects	0	0	(30,583)	0	0	(30,583)	0	0
TOTAL	Public Works	0	0	(30,583)	0	0	(30,583)	0	0
TOTAL	2009 Authorized Capital Projects	0	0	(30,583)	0	0	(30,583)	0	0
2010 Authorized Capital Projects									
Public Works									
	Public Works Capital Projects	0	0	(41,436)	0	0	(41,436)	0	0
TOTAL	Public Works	0	0	(41,436)	0	0	(41,436)	0	0
TOTAL	2010 Authorized Capital Projects	0	0	(41,436)	0	0	(41,436)	0	0
Authorized Capital Projects									
Parks, Recreation & Community Services									
	Parks, Recreation and Community Services Capital Proj	0	0	3,192,210	0	0	3,192,210	0	0
TOTAL	Parks, Recreation & Community Services	0	0	3,192,210	0	0	3,192,210	0	0
Public Works									
	Public Works Capital Projects	0	0	(3,205,446)	0	0	(3,205,446)	0	0
TOTAL	Public Works	0	0	(3,205,446)	0	0	(3,205,446)	0	0
Technology Solutions Department									
	Technology Solutions	0	0	1,855	0	0	1,855	0	0
TOTAL	Technology Solutions Department	0	0	1,855	0	0	1,855	0	0
TOTAL	Authorized Capital Projects	0	0	(11,381)	0	0	(11,381)	0	0

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Authorized Capital Projects - FY23 and Forward								
Fire and Rescue-Center								
Fire&Rescue Capital Projects	0	0	19,130,000	0	0	19,130,000	0	0
TOTAL Fire and Rescue-Center	0	0	19,130,000	0	0	19,130,000	0	0
Office of Economic Development								
Economic Development Capital Projects	0	0	1,500,000	0	0	1,500,000	0	0
TOTAL Office of Economic Development	0	0	1,500,000	0	0	1,500,000	0	0
Parks, Recreation & Community Services								
Parks, Recreation and Community Services Capital Proj	0	0	133,949,045	0	0	133,949,045	0	0
TOTAL Parks, Recreation & Community Services	0	0	133,949,045	0	0	133,949,045	0	0
Public Library								
Public Libraries Capital Projects	0	0	1,196,972	0	0	1,196,972	0	0
TOTAL Public Library	0	0	1,196,972	0	0	1,196,972	0	0
Public Works								
Engineering and Construction Management	0	0	210,000	0	0	210,000	0	0
Public Works Capital Projects	0	0	193,418,710	0	0	193,418,710	0	0
TOTAL Public Works	0	0	193,628,710	0	0	193,628,710	0	0
Technology Solutions Department								
Technology Solutions	0	0	123,673	0	0	123,673	0	0
TOTAL Technology Solutions Department	0	0	123,673	0	0	123,673	0	0
TOTAL Authorized Capital Projects - FY23 and Forward	0	0	349,528,400	0	0	349,528,400	0	0
TOTAL Capital Project Funds	0	0	350,361,446	0	0	350,361,446	0	0
Public Parking								
Downtown Investment Authority								
Public Parking	2,285,071	2,014,637	3	0	296,644	4,596,355	36	4,160
TOTAL Downtown Investment Authority	2,285,071	2,014,637	3	0	296,644	4,596,355	36	4,160
Jax Citywide Activities								
Miscellaneous Appropriations	260,877	0	0	0	0	260,877	0	0
Subfund Level Activity	(55,064)	0	0	0	0	(55,064)	0	0
TOTAL Jax Citywide Activities	205,813	0	0	0	0	205,813	0	0
TOTAL Public Parking	2,490,884	2,014,637	3	0	296,644	4,802,168	36	4,160

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Motor Vehicle Inspection								
Jax Citywide Activities								
Miscellaneous Appropriations	37,447	0	0	0	0	37,447	0	0
TOTAL Jax Citywide Activities	37,447	0	0	0	0	37,447	0	0
Office of Administrative Services								
Fleet Management Division	313,773	45,553	1	0	29,266	388,593	4	3,616
TOTAL Office of Administrative Services	313,773	45,553	1	0	29,266	388,593	4	3,616
TOTAL Motor Vehicle Inspection	351,220	45,553	1	0	29,266	426,040	4	3,616
Solid Waste Disposal								
Jax Citywide Activities								
Miscellaneous Appropriations	975,693	0	0	0	0	975,693	0	0
Subfund Level Activity	(326,113)	0	0	0	0	(326,113)	0	0
TOTAL Jax Citywide Activities	649,580	0	0	0	0	649,580	0	0
Office of Administrative Services								
Solid Waste	9,142,039	117,845,602	1	0	2,423,956	129,411,598	115	3,000
TOTAL Office of Administrative Services	9,142,039	117,845,602	1	0	2,423,956	129,411,598	115	3,000
TOTAL Solid Waste Disposal	9,791,619	117,845,602	1	0	2,423,956	130,061,178	115	3,000
Contamination Assessment								
Office of Administrative Services								
Solid Waste	0	111,428	0	0	0	111,428	0	0
TOTAL Office of Administrative Services	0	111,428	0	0	0	111,428	0	0
Public Works								
Mowing and Landscape Maintenance	0	24,323	0	0	0	24,323	0	0
TOTAL Public Works	0	24,323	0	0	0	24,323	0	0
TOTAL Contamination Assessment	0	135,751	0	0	0	135,751	0	0
Landfill Closure								
Office of Administrative Services								
Solid Waste	398,956	1,669,797	2	0	0	2,068,755	0	0
TOTAL Office of Administrative Services	398,956	1,669,797	2	0	0	2,068,755	0	0
TOTAL Landfill Closure	398,956	1,669,797	2	0	0	2,068,755	0	0
Solid Waste General Capital Projects								
Office of Administrative Services								
Solid Waste	0	0	43,300,000	0	0	43,300,000	0	0
TOTAL Office of Administrative Services	0	0	43,300,000	0	0	43,300,000	0	0
TOTAL Solid Waste General Capital Projects	0	0	43,300,000	0	0	43,300,000	0	0

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Stormwater Service								
Jax Citywide Activities								
Miscellaneous Appropriations	1,140,397	0	0	0	0	1,140,397	0	0
TOTAL Jax Citywide Activities	1,140,397	0	0	0	0	1,140,397	0	0
Office of Administrative Services								
Environmental-Quality Division	42,909	53,302	1	0	114,136	210,348	5	0
TOTAL Office of Administrative Services	42,909	53,302	1	0	114,136	210,348	5	0
Public Works								
Mowing and Landscape Maintenance	484,462	3,571,735	0	0	10,477	4,066,674	0	0
R-O-W and Stormwater Maintenance	8,802,913	8,526,203	1	0	727,368	18,056,485	51	1,300
TOTAL Public Works	9,287,375	12,097,938	1	0	737,845	22,123,159	51	1,300
TOTAL Stormwater Service	10,470,681	12,151,240	2	0	851,981	23,473,904	56	1,300
Stormwater Services - Capital Projects								
Public Works								
Engineering and Construction Management	0	0	7,231,799	0	0	7,231,799	0	0
R-O-W and Stormwater Maintenance	0	0	4,200,000	0	0	4,200,000	0	0
TOTAL Public Works	0	0	11,431,799	0	0	11,431,799	0	0
TOTAL Stormwater Services - Capital Projects	0	0	11,431,799	0	0	11,431,799	0	0
Equestrian Center-NFES Horse								
Parks, Recreation & Community Services								
Parks, Recreation & Community Services - Office of the	0	667,260	0	0	0	667,260	0	0
TOTAL Parks, Recreation & Community Services	0	667,260	0	0	0	667,260	0	0
TOTAL Equestrian Center-NFES Horse	0	667,260	0	0	0	667,260	0	0
Sports Complex CIP								
Parks, Recreation & Community Services								
Entertainment Facilities	0	0	1,130,442	0	0	1,130,442	0	0
Entertainment Facilities - SMG	0	0	3,512,698	0	0	3,512,698	0	0
TOTAL Parks, Recreation & Community Services	0	0	4,643,140	0	0	4,643,140	0	0
TOTAL Sports Complex CIP	0	0	4,643,140	0	0	4,643,140	0	0

CITY OF JACKSONVILLE, FLORIDA
SCHEDULE OF APPROPRIATIONS BY DIVISION
For the Fiscal Year Ending September 30, 2026

	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
City Venues-City								
Jax Citywide Activities								
Subfund Level Activity	0	264,390	0	0	0	264,390	0	0
TOTAL Jax Citywide Activities	0	264,390	0	0	0	264,390	0	0
Parks, Recreation & Community Services								
Entertainment Facilities	0	12,189,480	605,001	0	0	12,794,481	0	0
TOTAL Parks, Recreation & Community Services	0	12,189,480	605,001	0	0	12,794,481	0	0
TOTAL City Venues-City	0	12,453,870	605,001	0	0	13,058,871	0	0
City Venues-ASM								
Parks, Recreation & Community Services								
Entertainment Facilities	13,285,661	42,661,765	1,544,525	0	0	57,491,951	0	0
TOTAL Parks, Recreation & Community Services	13,285,661	42,661,765	1,544,525	0	0	57,491,951	0	0
TOTAL City Venues-ASM	13,285,661	42,661,765	1,544,525	0	0	57,491,951	0	0
Capital Projects-City Venues Surcharge								
Parks, Recreation & Community Services								
Entertainment Facilities	0	0	1,510,030	0	0	1,510,030	0	0
Entertainment Facilities - SMG	0	0	2,992,170	0	0	2,992,170	0	0
TOTAL Parks, Recreation & Community Services	0	0	4,502,200	0	0	4,502,200	0	0
TOTAL Capital Projects-City Venues Surcharge	0	0	4,502,200	0	0	4,502,200	0	0
City Venues Capital Project Fund								
Office of Sports and Entertainment								
Sports and Entertainment	0	0	5,660,000	0	0	5,660,000	0	0
TOTAL Office of Sports and Entertainment	0	0	5,660,000	0	0	5,660,000	0	0
Parks, Recreation & Community Services								
Entertainment Facilities	0	0	22,938,000	0	0	22,938,000	0	0
TOTAL Parks, Recreation & Community Services	0	0	22,938,000	0	0	22,938,000	0	0
Public Works								
Public Works Capital Projects	0	0	210,500,000	0	0	210,500,000	0	0
TOTAL Public Works	0	0	210,500,000	0	0	210,500,000	0	0
TOTAL City Venues Capital Project Fund	0	0	239,098,000	0	0	239,098,000	0	0
TOTAL Enterprise Funds	36,789,021	189,645,475	305,124,674	0	3,601,847	535,161,017	211	12,076

CITY OF JACKSONVILLE, FLORIDA
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	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	(321,750)	0	0	0	0	(321,750)	0	0
TOTAL Jax Citywide Activities	(321,750)	0	0	0	0	(321,750)	0	0
Office of Administrative Services								
Fleet Management Division	8,612,171	29,438,447	250,001	0	732,192	39,032,811	90	9,802
TOTAL Office of Administrative Services	8,612,171	29,438,447	250,001	0	732,192	39,032,811	90	9,802
TOTAL Motor Pool	8,290,421	29,438,447	250,001	0	732,192	38,711,061	90	9,802
Motor Pool - Vehicle Replacement								
Office of Administrative Services								
Fleet Management Division	253,643	54,388	28,818,262	0	137,165	29,263,458	3	0
TOTAL Office of Administrative Services	253,643	54,388	28,818,262	0	137,165	29,263,458	3	0
TOTAL Motor Pool - Vehicle Replacement	253,643	54,388	28,818,262	0	137,165	29,263,458	3	0
Copy Center								
Office of Administrative Services								
Procurement Division	330,472	2,247,231	1	0	50,592	2,628,296	5	0
TOTAL Office of Administrative Services	330,472	2,247,231	1	0	50,592	2,628,296	5	0
TOTAL Copy Center	330,472	2,247,231	1	0	50,592	2,628,296	5	0
Information Technologies								
Jax Citywide Activities								
Subfund Level Activity	(419,103)	0	0	0	0	(419,103)	0	0
TOTAL Jax Citywide Activities	(419,103)	0	0	0	0	(419,103)	0	0
Technology Solutions Department								
Technology Solutions	15,108,961	21,778,983	2	19,869	2,421,272	39,329,087	113	13,360
Technology Solutions Office of Director	1,180,875	701,679	0	0	(1,882,554)	0	9	1,300
TOTAL Technology Solutions Department	16,289,836	22,480,662	2	19,869	538,718	39,329,087	122	14,660
TOTAL Information Technologies	15,870,733	22,480,662	2	19,869	538,718	38,909,984	122	14,660
Radio Communication								
Jax Citywide Activities								
Subfund Level Activity	(25,056)	0	0	0	0	(25,056)	0	0
TOTAL Jax Citywide Activities	(25,056)	0	0	0	0	(25,056)	0	0
Technology Solutions Department								
Technology Solutions	1,146,000	2,570,832	148,833	261,930	353,154	4,480,749	11	0
TOTAL Technology Solutions Department	1,146,000	2,570,832	148,833	261,930	353,154	4,480,749	11	0
TOTAL Radio Communication	1,120,944	2,570,832	148,833	261,930	353,154	4,455,693	11	0

CITY OF JACKSONVILLE, FLORIDA
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For the Fiscal Year Ending September 30, 2026

		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Technology Equipment Refresh									
Technology Solutions Department									
	Technology Solutions	0	1,697,897	1,363,339	0	0	3,061,236	0	0
TOTAL	Technology Solutions Department	0	1,697,897	1,363,339	0	0	3,061,236	0	0
TOTAL	Technology Equipment Refresh	0	1,697,897	1,363,339	0	0	3,061,236	0	0
IT System Development Fund									
Technology Solutions Department									
	Technology Solutions	0	(26,297)	1,717,497	0	0	1,691,200	0	0
TOTAL	Technology Solutions Department	0	(26,297)	1,717,497	0	0	1,691,200	0	0
TOTAL	IT System Development Fund	0	(26,297)	1,717,497	0	0	1,691,200	0	0
Public Building Allocations									
Jax Citywide Activities									
	Subfund Level Activity	(121,869)	0	0	0	0	(121,869)	0	0
TOTAL	Jax Citywide Activities	(121,869)	0	0	0	0	(121,869)	0	0
Public Works									
	Public Buildings	5,920,082	47,014,425	35,777	0	1,350,803	54,321,087	61	0
TOTAL	Public Works	5,920,082	47,014,425	35,777	0	1,350,803	54,321,087	61	0
TOTAL	Public Building Allocations	5,798,213	47,014,425	35,777	0	1,350,803	54,199,218	61	0
Office Of General Counsel-Fund									
Jax Citywide Activities									
	Subfund Level Activity	(286,865)	0	0	0	0	(286,865)	0	0
TOTAL	Jax Citywide Activities	(286,865)	0	0	0	0	(286,865)	0	0
Office of General Counsel-Center									
	General Counsel Administration	12,735,415	1,799,104	1	0	386,212	14,920,732	77	2,600
TOTAL	Office of General Counsel-Center	12,735,415	1,799,104	1	0	386,212	14,920,732	77	2,600
TOTAL	Office Of General Counsel-Fund	12,448,550	1,799,104	1	0	386,212	14,633,867	77	2,600
Self Insurance									
Finance									
	Risk Management	2,402,046	53,952,038	2	0	1,440,247	57,794,333	26	2,600
TOTAL	Finance	2,402,046	53,952,038	2	0	1,440,247	57,794,333	26	2,600
Jax Citywide Activities									
	Subfund Level Activity	(34,264)	0	0	0	0	(34,264)	0	0
TOTAL	Jax Citywide Activities	(34,264)	0	0	0	0	(34,264)	0	0
TOTAL	Self Insurance	2,367,782	53,952,038	2	0	1,440,247	57,760,069	26	2,600

CITY OF JACKSONVILLE, FLORIDA
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	PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
Group Health								
Employee Services								
Benefits	938,046	104,100,756	1	0	261,008	105,299,811	9	3,440
TOTAL Employee Services	938,046	104,100,756	1	0	261,008	105,299,811	9	3,440
Jax Citywide Activities								
Miscellaneous Appropriations	109,548	0	0	0	0	109,548	0	0
Subfund Level Activity	(19,093)	0	0	0	0	(19,093)	0	0
TOTAL Jax Citywide Activities	90,455	0	0	0	0	90,455	0	0
TOTAL Group Health	1,028,501	104,100,756	1	0	261,008	105,390,266	9	3,440
Insured Programs								
Finance								
Risk Management	1,091,173	18,866,783	3	0	(1,136,377)	18,821,582	8	1,110
TOTAL Finance	1,091,173	18,866,783	3	0	(1,136,377)	18,821,582	8	1,110
Jax Citywide Activities								
Subfund Level Activity	(12,038)	0	0	0	0	(12,038)	0	0
TOTAL Jax Citywide Activities	(12,038)	0	0	0	0	(12,038)	0	0
TOTAL Insured Programs	1,079,135	18,866,783	3	0	(1,136,377)	18,809,544	8	1,110
TOTAL Internal Service Funds	48,588,394	284,196,266	32,333,719	281,799	4,113,714	369,513,892	412	34,212
General Employees Pension Trust								
Jax Citywide Activities								
Miscellaneous Appropriations	65,172	0	0	0	0	65,172	0	0
TOTAL Jax Citywide Activities	65,172	0	0	0	0	65,172	0	0
Pension Fund								
General Employee Pensions	511,471	20,816,076	1	0	330,029	21,657,577	5	1,300
TOTAL Pension Fund	511,471	20,816,076	1	0	330,029	21,657,577	5	1,300
TOTAL General Employees Pension Trust	576,643	20,816,076	1	0	330,029	21,722,749	5	1,300
Correctional Officers Pension Trust								
Pension Fund								
Correctional Officers Pension	0	3,220,065	0	0	128,649	3,348,714	0	0
TOTAL Pension Fund	0	3,220,065	0	0	128,649	3,348,714	0	0
TOTAL Correctional Officers Pension Trust	0	3,220,065	0	0	128,649	3,348,714	0	0

CITY OF JACKSONVILLE, FLORIDA
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		PERSONNEL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	GRANTS AND AIDS	OTHER USES	TOTAL	NUMBER OF EMPLOYEES	PART TIME HOURS
GEDC Survivor & Disability Plan									
Pension Fund									
	Defined Contribution Pensions	0	228,366	0	0	0	228,366	0	0
TOTAL	Pension Fund	0	228,366	0	0	0	228,366	0	0
TOTAL	GEDC Survivor & Disability Plan	0	228,366	0	0	0	228,366	0	0
PSDC Survivor & Disability Plan									
Pension Fund									
	Defined Contribution Pensions	0	109,247	0	0	0	109,247	0	0
TOTAL	Pension Fund	0	109,247	0	0	0	109,247	0	0
TOTAL	PSDC Survivor & Disability Plan	0	109,247	0	0	0	109,247	0	0
TOTAL	Pension Trust Funds	576,643	24,373,754	1	0	458,678	25,409,076	5	1,300
TOTAL CITY OF JACKSONVILLE		1,281,667,737	939,923,829	754,002,639	320,341,773	11,929,862	3,307,865,840	8,199	1,603,206

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.

				\$19,108,153	\$0	\$427,568	67	7,988
				2025-504-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	2	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	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
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	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
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

City Department/ Division	Grantor	Grant Name	Grant Description	2025-504-E Schedule of Continuation Grants				
				Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
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
Court Administration	Florida Dept of children and family svcs	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	Hetzel Family	Battery Behavior Program for Duval County Teen Court 1/1/25 - 1/1/26	2025-105-E: Battery Behavior Program for Duval County Teen Court	\$18,400	\$0	\$0	0	0
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
Finance - Grants Office	Department of Justice	Edward Byrne Memorial - Justice Assistance Grant 10/1/22-09/30/26	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 10/1/21-09/30/25 [COJ is requesting to extend project period to 9/30/26]	Grant funding appropriated on 2022-504-E B1a. Position authorized through 9/30/25 and listed here for transparency. [COJ is requesting to extend project period to 9/30/26]	\$0	\$0	\$0	1	0
Finance - Grants Office	Department of Justice	Community Based Violence Intervention and Prevention Grant 10/1/22 - 9/30/25 [COJ is requesting to extend project period to 9/30/26]	2024-168-E: Program goal 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-risk individuals and their families.	\$0	\$0	\$0	1	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	\$220,000	\$0	\$0	2	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 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.	\$150,000	\$0	\$0	0	500

2025-504-E Schedule of Continuation Grants							Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
City Department/ Division	Grantor	Grant Name	Grant Description								
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				\$250,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	DUI Enforcement Project	Covers the cost of overtime for officers to conduct additional DUI Enforcement activities, and the supplies/equipment to support these activities.				\$175,000	\$0	\$0	0	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	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	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	SMART Motorcycle Program	Provides funds for overtime, supplies, and equipment to reduce motorcycle-related crashes and fatalities by providing training on safe motorcycle operation.				\$90,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	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.				\$200,000	\$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.				\$150,000	\$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	\$0	2	0
Jacksonville Sheriff's Office	Walmart	Local Grant Program	To purchase supplies and equipment to enhance Homeland Security efforts.				\$5,000	\$0	\$0	0	0
Jacksonville Sheriff's Office	Florida Department of Law Enforcement	State Financial Assistance for Fentanyl Eradication in Florida	Fentanyl Overdose Death Investigations				\$200,000	\$0	\$0	0	0
			Fentanyl and Opioid Eradication				\$200,000	\$0	\$0	0	0
			Operation Jacob's Ladder				\$200,000	\$0	\$0	0	0
			Operation Three Crowns				\$200,000	\$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 Alliance to End Human Trafficking	Human Trafficking Grant Program	Provides funds for technology to assist with human trafficking investigations.				\$100,000	\$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

City Department/ Division		Grantor	Grant Name	Grant Description	2025-504-E Schedule of Continuation Grants				
					Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
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	\$186,462	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	\$105,806	3	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.	\$1,047,471	\$0	\$0	7	0
Medical Examiner's Office		Florida Department of Law Enforcement	Paul Coverdell Forensic Science Improvement	Forensic Science Improvement Grant Program	\$75,857	\$0	\$0	0	0
Military Affairs and Veterans		Department of Commerce	Defense Infrastructure Grant - Florida Defense Alliance 07/1/23-06/30/26	Agreement #S0229 Funding is utilized along with DOD funding to purchase development easement rights for properties around Duval County Navy bases and airfields. The development rights easements are acquired from willing sellers and secure Duval County Navy bases and airfields from encroachment.	\$500,000	\$0	\$0	0	0
Military Affairs and Veterans		Department of Commerce	Defense Infrastructure Grant - Florida Defense Support Task Force 07/1/23-06/30/26	Agreement #S0237 Funding is utilized along with DOD funding to purchase development easement rights for properties around Duval County Navy bases and airfields. The development rights easements are acquired from willing sellers and secure Duval County Navy bases and airfields from encroachment.	\$500,000	\$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
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

City Department/ Division	Grantor	Grant Name	Grant Description	2025-504-E Schedule of Continuation Grants				
				Estimated Grant Award	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
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. Grant ends Feb-2025	\$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.	\$550,000	\$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
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.

FY26 Request for Reserve for Federal Grant Match / Overmatch: \$10,181,076
 Nutrition Services Incentive Program Match / Overmatch: \$3,086,580
 JSO Federal Forfeitures Port Security Grant Program Match / Overmatch: \$150,000
 Reserve for Federal Matching Grants (B1b) Net: \$6,944,496

(a) Grants previously on B1a but moved to B1b due to grantor now requiring cash match.

(a) Grants previously on B1a but moved to B1b due to grantor now requiring cash match.												
City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	2025-504-E Schedule of Continuation Grants						FTE Positions	Part Time Hours	
				Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution				
Jacksonville Sheriffs 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 Sheriffs 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	\$1,600,000	\$921,800	\$3,281,977	\$4,203,777	\$0	40	0		
JFRD	Department of Homeland Security	(a) 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	\$1,300,000	\$325,000	\$0	\$325,000	\$0	3	0		
JFRD - Emergency Preparedness	Department of Homeland Security	(a) 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.	\$45,000	\$11,250	\$0	\$11,250	\$0	0	0		
JFRD - Emergency Preparedness	Department of Homeland Security	(a) 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.	\$90,000	\$22,500	\$0	\$22,500	\$0	0	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		
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		
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 for National and Community Services	Retired and Senior Volunteer Program	Funding to encourage and provide opportunities for seniors (age 55+) to be volunteers within the program are trained to read weekly to Duval County Public School pre-k and kindergarten whose families are economically disadvantaged.	\$223,750	\$22,375	\$208,341	\$230,716	\$0	3	1,300		

			2025-504-E Schedule of Continuation Grants							
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
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	\$22,884	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	\$140,084	\$2,946,496	\$3,086,580	\$0	60	5,200
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

Council Approved Project List On: 2025-019-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 \$3,060,000

			\$2,660,000	\$3,060,000	\$5,720,000
Project	Council District	Phase	Florida Inland Navigation District (F.I.N.D)	City *	Project Total
Pottsburg Creek / Beach Blvd Boat Ramp	4	Construction	\$2,300,000	\$2,760,000	\$5,060,000
Seiden Park Development	2	Design	\$250,000	\$300,000	\$550,000
Hopkins Creek Kayak Launch	13	Construction	\$110,000	\$0	\$110,000

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

POSITION REDLINES
FISCAL YEAR 2025 - 2026

Fund	Indexcode	1Cloud String	Jobcode	Position Title	Total
					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 2026 - 2030

Revenue

Category	FY26 Proposed	Forecasted			
		FY27	FY28	FY29	FY30
Ad Valorem Taxes	1,191,159,774	1,263,551,614	1,340,273,904	1,421,584,806	1,507,757,788
Utility Service Tax	112,158,879	113,068,116	113,986,446	114,913,959	115,850,747
Communication Service Tax	33,431,594	33,431,594	33,431,594	33,431,594	33,431,594
Other Taxes	8,000,712	7,855,591	7,715,695	7,580,880	7,451,007
Permits and Fees	1,076,149	1,052,579	1,030,188	1,008,916	988,708
Franchise Fees	47,946,071	48,050,397	48,177,180	48,296,496	48,418,406
Intergovernmental Revenue	626,470	670,788	719,011	771,416	828,305
State Shared Revenue	232,561,773	234,297,897	236,071,345	237,882,794	239,732,933
Charges for Services	26,698,211	26,893,865	26,857,296	27,107,998	27,125,654
Revenue From City Agencies	12,396,046	13,111,773	13,870,960	14,676,395	15,531,053
Net Transport Revenue	39,614,619	40,663,772	41,732,219	42,822,048	43,935,407
Fines and Forfeits	1,305,527	1,270,156	1,237,354	1,206,880	1,178,515
Miscellaneous Revenue	19,026,330	19,365,213	19,614,832	20,216,010	20,849,984
Investment Pool / Interest Earnings	25,893,597	25,893,597	25,893,597	25,893,597	25,893,597
Transfers From Other Funds	58,675,538	2,635,037	2,640,391	2,146,971	655,649
General Fund Loan	57,233,519	52,166,849	38,630,702	20,556,538	10,276,965
Contribution From Local Units	149,948,021	152,097,227	154,313,598	156,601,004	158,963,575
Total Revenue:	2,017,752,830	2,036,076,065	2,106,196,312	2,176,698,302	2,258,869,887

Expenditures

Category	FY26 Proposed	Forecasted			
		FY27	FY28	FY29	FY30
Salaries	731,948,235	759,348,971	769,980,330	780,975,456	792,355,629
Calculated Vacancy Rate Contra Expense	(12,649,235)	(13,232,554)	(13,518,203)	(13,812,841)	(14,116,804)
Pension Costs	270,591,004	270,553,706	275,248,425	264,450,866	256,164,918
Pension Costs - PSDC / FRS	41,253,693	41,517,539	64,923,281	65,572,514	66,228,239
Employer Provided Benefits	94,588,302	102,947,814	119,005,542	125,069,133	131,296,474
Internal Service Charges	135,642,669	138,008,965	141,184,889	144,459,618	147,836,339
Inter-Departmental Billing	381,445	411,961	444,918	480,511	518,952
Insurance Costs and Premiums	23,607	23,607	23,607	23,607	23,607
Insurance Costs and Premiums - Allocations	13,559,581	14,105,160	14,671,977	15,264,808	15,884,908
Professional and Contractual Services	90,665,161	92,469,225	94,950,017	97,532,170	100,189,871
Other Operating Expenses	108,408,520	114,742,577	121,484,517	128,246,960	135,312,058
Library Materials	5,144,248	5,195,690	5,247,647	5,300,123	5,353,124
Capital Outlay	9,593,053	676,000	676,000	676,000	676,000
Debt Service	35,468,471	32,658,531	34,399,643	34,363,788	34,522,086
Debt Management Fund Repayments	89,822,240	115,254,764	131,618,219	144,457,617	142,756,328
Debt Service - Stadium and Venues	0	28,104,680	45,764,675	59,941,591	59,699,060
Payment to Fiscal Agents	6,245,612	5,956,700	4,760,000	4,770,000	4,780,000
Grants, Aids & Contributions	120,060,216	153,302,159	130,425,840	102,853,077	101,151,414
Supervision Allocation	(2,130,616)	(2,194,534)	(2,260,370)	(2,328,181)	(2,398,026)
Indirect Cost	1,542,603	1,604,307	1,668,479	1,735,218	1,804,627
Contingencies	37,883,259	23,545,800	23,625,800	23,705,800	23,785,800
Transfers to Other Funds	187,543,913	181,439,522	184,806,689	188,199,871	192,119,849
General Fund - Loan / Loan Repayment	52,166,849	38,630,702	20,556,538	10,276,965	13,483,851
Total Expenditures:	2,017,752,830	2,105,071,292	2,169,688,460	2,182,214,671	2,209,428,304
Surplus / (Gap):	0.00	(68,995,227)	(63,492,148)	(5,516,369)	49,441,584

Notes:

FY27 includes \$48,257,386 of funding for DIA completion & other grants and IAFF / FOP contractual wage increases

FY28 includes \$25,557,000 of funding for Gateway N8 completion grant and the estimated impact of FRS

River City Brewery escrow \$39 million to be repaid over three years (FY27 - FY29)

No wage increases are included in FY27 - FY30 for non-public safety unions

No wage increases are included in FY28 - FY30 for IAFF / FOP

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

Revised Schedule B3

FY 25-26 Debt Management Fund Detail

By Project / Activity

	2,759,136,348	(4,158,379)	563,616,333	3,318,594,302	117,894,835	3,318,594,302
Project Name	Prior All Years Budget	Transfers / Adjustments	New Borrowing	All Years Budget	FY 26 Debt Service	Amended All Years Budget
Sch B4a - Technology System Development	74,506,940	125,528	1,406,038	76,038,506	3,736,994	76,038,506
Sch B4b - Capital Impr Projects	2,110,209,290	(4,158,379)	280,312,295	2,386,363,206	85,856,699	2,386,363,206
Sch B4b - Solid Waste Projects	133,172,478	0	43,300,000	176,472,478	5,806,509	176,472,478
Sch B4b - Venue Projects	175,118,345	0	238,598,000	413,716,345	12,295,000	413,716,345
Sch B4b - Ed Ball Building	16,251,827	0	0	16,251,827	483,999	16,251,827
Sch B4b - Stormwater Projects	20,743,940	0	0	20,743,940	582,666	20,743,940
Amphitheater and Flex field (2015-781-E)	45,000,000	0	0	45,000,000	2,374,775	45,000,000
Atlantic Beach Lifeguard Station	562,500	0	0	562,500	47,326	562,500
Blount Island Fire Station 48 City Match - JPA (2024-015-E)	5,979,060	0	0	5,979,060	0	5,979,060
Cecil Commerce Center - Mega Site (2023-212-E) - Interest Only	5,600,000	0	0	5,600,000	0	5,600,000
Cecil Commerce Center - Mega Site JEA Infrastructure(2023-310-E) - Interest Only	2,500,000	0	0	2,500,000	0	2,500,000
Courthouse AV Equipment Replacement	1,300,000	0	0	1,300,000	93,250	1,300,000
Ed Ball - Radio Tower and Backup System	4,839,675	(35,528)	0	4,804,147	905,379	4,804,147
Fulton Cut Crossing Powerlines - Excludes 2025-194 \$7 million in JaxPort Dredging	17,500,000	0	0	17,500,000	613,750	17,500,000
FY18 Safer Neighborhoods Investment Plan - JFRD	4,438,714	0	0	4,438,714	299,000	4,438,714
Haverty Building (2013-187-E)	14,311,480	0	0	14,311,480	711,572	14,311,480
JaxPort Dredging 2020-377 - Fulton Cut Crossing 2025-194 \$7 million	39,160,988	0	0	39,160,988	1,292,050	39,160,988
MPS Settlement - Debt Defeasance (2022-137-E)	28,476,710	0	0	28,476,710	1,985,709	28,476,710
RaceTrack Road Widening St. Johns County Portion	1,240,000	0	0	1,240,000	105,100	1,240,000
Radio Site Expansion - Montgomery Correctional	3,088,500	(90,000)	0	2,998,500	385,563	2,998,500
Self Contained Breathing Apparatus	5,135,901	0	0	5,135,901	319,494	5,135,901
University of Florida Health and Financial Technology Graduate Education Center (2023-114-E)	50,000,000	0	0	50,000,000	0	50,000,000

FISCAL YEAR 2025 - 2026 IT SYSTEM DEVELOPMENT CAPITAL PROJECTS

Debt Management Fund: 1,406,038
 Pay-Go / Full Customer Billing: 585,162
\$1,991,200

		\$82,341,782	\$125,528	\$1,991,200	\$84,458,510	\$4,800,000
Project Number	Project Name	Prior Project Budget	Adj / Close Project	New Project Funding	Revised Project Budget	Customer Billing
000630	Case Management Systems - ME (FY18)	617,514	(48,353)	0	569,161	0
000635	Enterprise Document Mgmt. Solution (FY14)	343,204	(221,565)	0	121,639	0
000636	1Cloud: Financial / Resource Management System ERP	44,256,912	0	0	44,256,912	4,500,000
000638	Enterprise Permit / Land Use Management	8,902,500	0	0	8,902,500	0
000639	CARE System Upgrade and Replacement (FY14)	2,575,000	(189,343)	0	2,385,657	0
002781	Case Management System - JHRC (FY19)	761,400	0	0	761,400	0
003002	City Council Chamber Upgrade	927,560	0	0	927,560	0
003114	Command Central AWARE / Real Time Crime Center (FY19 no GL actuals)	1,212,958	(1,212,958)	0	0	0
003676	Disaster Recovery / Data Redundancy (FY19)	145,000	(35,000)	0	110,000	0
003963	Fleet Management System - Replacement	700,000	(411,954)	0	288,046	0
007393	Real Estate Management System	406,600	(440,920)	0	(34,320)	0
010094	Courthouse Complex Antenna System Replacement	955,887	(7,011)	0	948,876	0
010785	1Cloud: Personnel / Payroll Management System ERP	11,750,000	0	0	11,750,000	0
010787	JFRD Electronic Patient Care Reporting system	500,000	200,000	0	700,000	0
010851	Wi-fi Expansion – City Parks	100,000	(100,000)	0	0	0
010852	Grant Application Solution	200,000	(200,000)	0	0	0
010970	Salesforce Public Sector Platform Implementation	1,789,247	0	300,000	2,089,247	300,000
010975	Cyber Security Infrastructure	1,998,000	300,000	0	2,298,000	0
011031	Network Infrastructure Upgrade	4,200,000	0	0	4,200,000	0
011217	Disaster Recovery and City Business Continuity	0	1,507,219	285,162	1,792,381	0
011231	Radio Tower Antenna Infrastructure Replacement	0	985,413	1,406,038	2,391,451	0

FY 25-26 CAPITAL IMPROVEMENT PROJECTS FUNDED VIA BORROWING

Projects Funded Via General Fund Operating Fund Sources

280,312,295

Dept	Project	Project Name	Debt Proceeds
Fire and Rescue	008823	Fire Station Capital Maintenance Misc Improvements	1,000,000
	010366	Met Park Marina Fire Station, Museum & Dock/Design (Replacement)	4,830,000
	011192	Fire Station #67 - New	13,300,000
Parks, Recreation & Community Services	000935	Huguenot Memorial Pk Entry Rd Stabilizat	3,000,000
	000962	Countywide Parks & Recreation Projects	4,000,000
	001070	Jacksonville Zoo Improvements	4,000,000
	008961	Countywide Parks - Pool Maintenance & Upgrades	500,000
	009031	Riverfront Plaza	20,282,308
	010594	Metropolitan Park	12,500,000
	010606	Shipyards West Park	54,700,000
	010987	Fuller Warren Bridge Park	4,500,000
	010994	MOSH Relocation, Construction & Park Design	20,000,000
	011007	MaliVai Washington Tennis	1,000,000
	011193	Earl Johnson Park	500,000
	011194	Sunny Acres Park and Center	2,000,000
	011228	Southside Tennis Complex	9,042,210
	011230	Ed Austin Regional Park - Turf Upgrade	600,000
Library	010997	Renovation of Beaches Branch Library	1,196,972
Public Works	000564	Jax Ash Site Pollution Remediation	2,000,000
	000823	New Regional Rowing Center	(1,100,000)
	001008	Roadway Safety Project - Roadway Safety Project-Ped X-Ing	500,000
	001016	Public Buildings - Roofing	600,000
	001024	Roadway Resurfacing - Roadway Resurfacing	1,685,149
	001032	Northbank Riverwalk - Northbank Bulkhead	5,000,000
	001062	Traffic Street Lights	50,000
	001118	Sidewalk-Curb Construction And Repair	1,083,554
	001121	Traffic Calming	150,000
	001230	Pretrial Detention Facility - Pretrial Det Fac-Cell Door System	2,500,000
	001255	Hardscape - County Wide	1,000,000
	001256	Facilities Capital Maintenance-Govt	1,500,000
	001257	Facilities Capital Maintenance-Govt - Assessment & Remediation	500,000
	001300	Chaffee Road	8,779,653
	001301	Countywide Bulkhead-Assmnt,Repair,Replcemt	500,000

Projects Funded Via General Fund Operating Fund Sources

Dept	Project	Project Name	Debt Proceeds
Public Works	001317	Water-Wastewater System Fund - Water-Wastewater System Fund	9,000,000
	001350	Armsdale Rd-Duval Rd Improvements	1,200,000
	002127	11th St, 12th St Connector	1,000,000
	002213	Acree Road Bridge Replacement	3,750,000
	004760	Harts Road-Bridge Replacement	1,300,000
	007063	Palm Avenue Improvements	(806,828)
	008466	UF Health Capital Improvements	34,000,000
	008814	Duval Road-Airport to Biscayne-Sidewalks-Mobility cc	525,000
	008966	Florida Theatre - Facility Improvements	2,500,000
	008969	Mary Singleton Senior Center	(517,630)
	008973	Fleet Management-Maintenance and Upgrades	1,775,000
	009007	Mayport Dock Redevelopment	5,000,000
	009024	Burke Street Pond	(1,250,000)
	010109	Crosswalk Murals	(467,752)
	010110	2nd Avenue North Roadway Safety Improvements	50,000
	010111	Penman Road Complete Street	7,500,000
	010203	Collins Road/Blanding to Pine Verde	2,300,000
	010384	Resiliency Infrastructure Improvements	1,250,000
	010395	Emerald Trail - Hogan Street Connector	7,000,000
	010582	Equestrian Center Cattle Barn	6,000,000
	010806	San Mateo Elementary School Sidewalk	1,393,000
	010811	Starratt Road Sidewalk Improvements	1,500,000
	010871	Townsend Rd. New Sidewalk	680,000
	011020	Dinsmore Area Sidewalks	500,000
	011049	Veterans Infrastructure Initiatives	2,000,000
	011064	Dunn Ave at Braddock Rd Signal Improvements	1,000,000
	011179	Arlington Sportsplex	4,000,000
	011195	City Hall Elevator Modernization	1,500,000
	011196	Household Hazardous Waste Facility	300,000
	011197	Kids Hope Alliance Office Building Modifications	298,947
	011198	Water St. Garage Elevator Modernization	465,000
	011201	Main Street Bridge Pedestrian Ramp	257,692
	011202	Oceanway Community Center Septic Abandonment - Utility	215,000
	011203	Overhead Pedestrian Signal – Duval Station Road	210,000

Projects Funded Via General Fund Operating Fund Sources

Dept	Project	Project Name	Debt Proceeds
Public Works	011205	JSO pretrial detention center - water system replacement	700,000
	011218	Montgomery Correction Center automatic transfer switch	278,020
	011223	Starratt Road and Yellow Bluff Road Intersection Improvement	1,733,143
	011226	Council District 02 Roadway Resurfacing	263,857
	011227	Waterville Rd Drainage Lawsuit Settlement	210,000

Projects Funded Via Solid Waste

43,300,000

Area	Project	Project Name	Debt Proceeds
Solid Waste	000568	Environmental Compliance - County Wide	5,000,000
	001404	Trail Ridge Landfill Expansion	18,000,000
	010988	Hema Road Dump	1,500,000
	010993	McCoy's Creek Waste Oil Petroleum Discharge	4,500,000
	011008	Hollybrook Park Environmental Assessment & Remediation	14,300,000

Projects For City Venues

238,598,000

Dept	Project	Project Name	Debt Proceeds
ASM	002695	Ritz Theatre Improvements - Building Systems	950,000
	002696	Building Systems-Prime Osborn Conv Ctr	150,000
	005295	Interior Finishes-Prime Osborn Conv Ctr	500,000
	007800	Ritz Theatre Improvements - Security Improve	50,000
	007802	Security Improvements Prime Osb Conv Ctr	350,000
	008631	Waterproofing-Roof Replacement Prime Osb	100,000
	010562	Baseball Grounds - MLB Requirements	3,560,000
	010792	Municipal Stadium Renovations - 2024	25,000,000
	010792	Municipal Stadium Renovations - 2024	185,000,000
	010981	Concourse Flooring Replacement - VVMA	875,000
	010998	Restrooms Replacements - VVMA	3,475,000
	011180	Building Automation System (BAS) - PAC	1,210,000
	011181	Covered Flex Field	8,760,000
	011182	Data Network Equipment (includes Wi-Fi systems) - PAC	250,000
	011183	Elevator Modernization - Freight - PAC	350,000
	011184	Fire Alarm System - PAC	750,000
	011185	Hockey Dasher Wall and Glass Overhaul - VVMA	700,000
	011186	Moran Theater Floor (Rake/Carpet) - PAC	500,000
	011187	Moran Theater Seats - PAC	3,000,000
	011188	Plumbing - Main Sanitary Repair - PAC	800,000
	011189	Pump and VFD Project - PAC	918,000
	011190	Seat Replacement - 121 Financial	1,000,000
	011191	Switch Replacement and Redundancy - VVMA	350,000

FY 25-26 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:	\$26,418,262	\$872,860
FY26 Billing Only:	\$2,400,000	\$2,400,000
Debt Mgmt Financing:	\$0	\$0
	\$28,818,262	\$3,272,860

	262	Count
(a) Pay-go funding: 100% of budgeted replacement cost to be billed in FY26	\$28,818,262	\$3,272,860

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 26 Payment
Building Maintenance - Public Buildings - Other General Governmental Svcs	54101-155007-000000-00000000-00000-0000000	4131-20	SUV	\$30,000	\$1,519
Code Inspection - Protective Inspections	15104-142003-000000-00000000-00000-0000000	4071-30	Pickup	\$50,000	\$2,532
Code Inspection - Protective Inspections	15104-142003-000000-00000000-00000-0000000	PDBZ New1	Pickup	\$50,000	\$2,532
Code Inspection - Protective Inspections	15104-142003-000000-00000000-00000-0000000	PDBZ New2	Pickup	\$50,000	\$2,532
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4027-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4034-30	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4166-20	Claw Truck	\$175,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4247-30	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4252-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4258-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4259-30	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4260-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4277-30	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4285-20	Packer	\$375,000	\$0
Collection - Residential - Garbage&Solid Waste Control Services	43101-157008-000000-00000000-00000-0000000	4602-20	Packer	\$375,000	\$0
Community Engagement	00111-533102-000000-00000000-00000-0000000	2410-40	JSO Patrol SUV	\$67,500	\$4,262
Community Transition Center	00111-562101-000000-00000000-00000-0000000	0685-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Court Services	00111-561101-000000-00000000-00000-0000000	2305-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Court Services	00111-561101-000000-00000000-00000-0000000	5156-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Disposal Operations - Garbage&Solid Waste Control Services	43101-157009-000000-00000000-00000-0000000	8618-20	Pickup	\$50,000	\$2,532
Disposal Operations - Garbage&Solid Waste Control Services	43101-157009-000000-00000000-00000-0000000	8725-20	Pickup	\$50,000	\$2,532
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	4926-20	JFRD - SUV	\$65,000	\$3,291
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	8255-20	JFRD - SUV	\$65,000	\$3,291
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	8257-20	JFRD - SUV	\$65,000	\$3,291
Fire & Rescue Office of Director - Fire Control	00111-121003-000000-00000000-00000-0000000	8281-20	JFRD - SUV	\$65,000	\$3,291
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8172-20	JFRD - Pumper	\$1,200,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8198-20	JFRD - Pumper	\$1,200,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	8486-20	JFRD - Pumper	\$1,200,000	\$0
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	FS77 Pumper	JFRD - Pumper	\$1,200,000	\$1,200,000 (a)
Fire Operations - Fire Control	00111-123004-000000-00000000-00000-0000000	FS78 Pumper	JFRD - Pumper	\$1,200,000	\$1,200,000 (a)
Fire Prevention Administration - Fire Control	00111-126003-000000-00000000-00000-0000000	FRFP New	Pickup	\$50,000	\$2,532
General Support	00111-552101-000000-00001608-00000-0000000	1227-30	JSO Non-Patrol SUV	\$30,000	\$1,519
General Support	00111-552101-000000-00001608-00000-0000000	5108-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Human Resources	00111-541201-000000-00000000-00000-0000000	2433-30	JSO Patrol SUV	\$67,500	\$4,262
Human Resources	00111-541201-000000-00000000-00000-0000000	2962-30	JSO Patrol SUV	\$67,500	\$4,262
Human Resources	00111-541201-000000-00000000-00000-0000000	5286-40	JSO Non-Patrol SUV	\$30,000	\$1,519
Human Resources	00111-541201-000000-00000000-00000-0000000	5328-30	JSO Patrol SUV	\$30,000	\$1,894
Human Resources	00111-541201-000000-00000000-00000-0000000	5419-30	JSO Non-Patrol SUV	\$30,000	\$1,519

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 26 Payment
Landscape Inspection - Protective Inspections	15104-142005-000000-00000000-00000-0000000	4135-20	Pickup	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1417-20	Pickup	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	1447-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Major Case	00111-522101-000000-00000000-00000-0000000	1476-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Major Case	00111-522101-000000-00000000-00000-0000000	1486-30	SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	2281-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Major Case	00111-522101-000000-00000000-00000-0000000	2578-30	Van / Box Truck	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5090-20	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5093-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5097-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5106-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5109-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5114-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5116-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5117-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5123-20	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5245-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5253-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5273-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5279-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5285-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5289-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5311-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5337-30	Van	\$60,000	\$3,038
Major Case	00111-522101-000000-00000000-00000-0000000	5399-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Major Case	00111-522101-000000-00000000-00000-0000000	5490-20	JSO Non-Patrol SUV	\$50,000	\$2,532
Major Case	00111-522101-000000-00000000-00000-0000000	5936-30	Sedan - Mid Size	\$30,000	\$1,519
Mayor Administration - Executive	00111-101001-000000-00000000-00000-0000000	8855-20	SUV	\$60,000	\$3,038
Medical Examiner - Medical Examiners	00111-118101-000000-00000000-00000-0000000	ME New	Sedan - Mid Size	\$30,000	\$1,519
Mowing And Landscape Maintenance - Other Physical Environment	00111-154005-000000-00000000-00000-0000000	4195-30	Crane / Claw Truck	\$300,000	\$0
Mowing And Landscape Maintenance - Other Physical Environment	00111-154005-000000-00000000-00000-0000000	4635-20	Pickup	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	1082-20	Boat	\$184,000	\$9,317
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5469-30	JSO Non-Patrol SUV	\$30,000	\$1,519
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5486-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5497-30	JSO Non-Patrol SUV	\$67,500	\$3,418
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5505-30	JSO Patrol SUV	\$67,500	\$4,262
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5554-30	Sedan - Mid Size	\$30,000	\$1,519
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5591-30	Pickup	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5598-30	Pickup	\$50,000	\$2,532
Narcotics & Vice	00111-521101-000000-00000000-00000-0000000	5599-30	Pickup	\$50,000	\$2,532
Office Of General Counsel - Gen Admin - Legal Counsel	55101-102103-000000-00000000-00000-0000000	4498-30	SUV	\$60,000	\$3,038
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	2641-10	Utility Body Truck	\$135,000	\$0
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3255-30	Pickup	\$65,000	\$3,291
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3501-10	Tractor	\$163,000	\$0
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	3980-20	Tractor - Loader	\$300,000	\$0
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	4839-20	Utility Body Truck	\$65,000	\$2,194

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 26 Payment
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	4877-20	SUV	\$30,000	\$1,519
Playgrounds & Centers	00111-166105-000000-00000000-00000-0000000	8607-10	Utility Body Truck	\$65,000	\$2,194
Plumbing Inspection - Protective Inspections	15104-142008-000000-00000000-00000-0000000	8891-20	Pickup	\$50,000	\$2,532
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	1319-40	JSO Non-Patrol SUV	\$75,000	\$3,798
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	1416-20	Van / Box Truck	\$40,000	\$2,026
Pre-Trial Operations	00111-561102-000000-00000000-00000-0000000	1450-20	JSO Non-Patrol SUV	\$67,500	\$3,418
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8303-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8359-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8368-30	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8374-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8376-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8378-20	JFRD - Rescue Unit	\$377,866	\$0
Rescue and First Aid - Ambulance and Rescue Services	00111-125004-000000-00000000-00000-0000000	8497-20	JFRD - Rescue Unit	\$377,866	\$0
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3378-20	Tractor - Loader	\$120,000	\$12,153
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3382-20	Tractor - Loader	\$120,000	\$12,153
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3485-10	Lift Truck / Forklift	\$80,000	\$8,102
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3489-10	Lift Truck / Forklift	\$80,000	\$8,102
R-O-W And Stormwater Maintenance - Road and Street Facilities	00111-156007-000000-00000000-00000-0000000	3509-10	Tractor	\$163,000	\$0
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0347-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0383-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0415-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0442-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0486-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0554-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0630-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0639-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0716-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0765-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0778-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0782-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0786-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0788-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0789-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0795-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0797-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0799-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0818-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0858-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0901-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0945-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	0984-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1008-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1051-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1063-50	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1077-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	1083-40	JSO Patrol SUV	\$67,500	\$4,262

Center Title	[Fund-Center-Project-Activity-Interfund-Future]	Vehicle to Be Replaced	Description of Vehicle To Be Purchased	Replacement Cost	FY 26 Payment
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2897-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2899-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2905-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2911-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2921-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2922-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2923-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2964-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2979-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2981-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2984-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	2991-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3022-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3051-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3055-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3066-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3093-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3097-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3102-40	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3135-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3144-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3185-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3193-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3210-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3227-20	JSO Patrol SUV	\$65,700	\$4,148
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3235-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3254-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	3262-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5348-30	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5349-20	JSO Patrol SUV	\$67,500	\$4,262
Specialized Patrol	00111-533101-000000-00000000-00000-0000000	5714-30	Golf Cart / ATV	\$30,000	\$1,519
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3206-20	Pickup	\$50,000	\$2,532
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	3853-20	Vacuum Truck	\$730,000	\$0
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	4533-30	Pickup	\$50,000	\$2,532
Stormwater Services - Conservation and Resource Management	44101-156002-000000-00000000-00000-0000000	8631-20	Pickup	\$50,000	\$2,532
Traffic Engineering - Road and Street Facilities	00111-158001-000000-00000000-00000-0000000	8900-20	Bucket Truck	\$150,000	\$0
Tree Maintenance - Other Physical Environment	15304-154006-000000-00000000-00000-0000000	Tree New1	Pickup	\$50,000	\$2,532
Tree Maintenance - Other Physical Environment	15304-154006-000000-00000000-00000-0000000	Tree New2	Pickup	\$50,000	\$2,532
Tree Maintenance - Other Physical Environment	15304-154006-000000-00000000-00000-0000000	Tree New3	Pickup	\$50,000	\$2,532
Victim Services	00111-164010-000000-00000000-00000-0000000	8863-10	Van	\$60,000	\$3,038

City of Jacksonville and JEA
Septic Tank Phase-Out Prioritization
2025 Update

Priority	Area Name	Notes
1	Biltmore 'C'	Top Tier
2	Beverly Hills	Top Tier
3	Christobel	Top Tier
4	Riverview	Top Tier
5	Eggleston Heights	
6	St. Nicholas	
7	Emerson	
8	Julington Creek	
9	Champion Forest	
10	Westfield	
11	Lakeshore	
12	Sand Pereil	
13	Holly Oaks	
14	Oak Lawn	
15	Atlantic Highlands	
16	Empire Point	
17	Cedar River	
18	Mill Creek	

Priority	Area Name	Notes
19	Kinard	
20	Julington Hills	
21	Lone Star Park	
22	Spring Glen	
23	Inwood Terrace	
24	Hood Landing II	
25	Point La Vista	
26	Northlake	
27	Beauclerc Gardens	
28	Clifton	
29	Ortega	
30	Oakhaven	
31	Southside Estates	
32	The Cape	
33	Odessa	
34	Pablo Point	
35	Mt. Pleasant	

Mission:

To protect, promote & improve the health of all people in Florida through integrated state, county & community efforts.



Ron DeSantis
Governor

Joseph A. Ladapo, MD, PhD
State Surgeon General

Vision: To be the Healthiest State in the Nation

MEMORANDUM

Date: May 12, 2025

From: Antonio Nichols, BA, MBA, FCCM
Health Officer/ Administrator

To: Nina Sickler, P.E., Director
City of Jacksonville, Department of Public Works

RE: **2025 Septic Tank Priority Area List**

In accordance with the guidelines described in Jacksonville City Ordinance Sections 751.106 and 751.107, the Florida Department of Health in Duval County is pleased to provide the following updated Septic Tank Priority Areas List for 2025:

1	JULINGTON CREEK	59.03	17	NORTHLAKE	45.00
2	WESTFIELD	52.00	18	HOLLY OAKS	44.56
3	KINARD	51.12	19	ATLANTIC HIGHLANDS	44.16
4	ST NICHOLAS	50.69	20	POINT LA VISTA	43.70
5	JULINGTON HILLS	50.52	21	ORTEGA	42.84
6	EGGLESTON HEIGHTS	50.01	22	PABLO POINT	42.31
7	LAKE SHORE	48.99	23	LONE STAR PARK	41.33
8	EMERSON	48.66	24	SPRING GLEN	40.13
9	HOOD LANDING II	48.64	25	FREEMAN RD/ INWOOD TERRACE	40.00
10	BEAUCLERC GARDENS	47.88	26	THE CAPE	39.64
11	OAK LAWN	47.11	27	CLIFTON	37.93
12	SANS PEREIL	46.98	28	MT PLEASANT	32.87
13	CEDAR RIVER	45.82	29	OAKHAVEN	31.91
14	CHAMPION FOREST	45.64	30	ODESSA	31.00
15	MILL CREEK	45.26	31	SOUTHSIDE ESTATES	26.94
16	EMPIRE POINT	45.08			

Please note that the Septic Tank Priority Areas have only been scored using Health Criteria 1A and 2 – 8 as listed in s. 751.107, *Ordinance Code*.

If you have any questions concerning this memorandum, please contact Scott Turner, MPA, RS, Director of Environmental Health, at (904) 253-2422 or email scott.turner@flhealth.gov.

Health Department Programs

FY 2025-2026 Total Program Funding: \$1,205,535

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)

Health Department Programs

Primary Care Program	\$550,000
Due to limited resources in this area DOH-Duval needs partnerships to ensure we are better equipped to 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 includes: Case management services; Outreach events, On-site lab and x-ray exams, mental health and substance abuse counseling for patients and nutritional counseling.	

**JEA
CONSOLIDATED OPERATING BUDGET
FISCAL YEAR 2026**

	Electric System	Water System	District Energy System	Total
FUEL RELATED REVENUES & EXPENSES:				
FUEL REVENUES:	\$ 550,877,850	\$ -	\$ -	\$ 550,877,850
Total Net Revenues	\$ 550,877,850	\$ -	\$ -	\$ 550,877,850
FUEL EXPENSES:				
Fuel & Purchased Power	\$ 550,877,850	\$ -	\$ -	\$ 550,877,850
FUEL SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -
BASE RELATED REVENUES & EXPENSES				
BASE OPERATING REVENUES:				
Base Rate Revenues	\$ 1,001,043,754	\$ 574,055,811	\$ 14,851,693	\$ 1,589,951,258
Environmental Charge Revenue	-	-	-	-
Conservation Charge & Demand Side Revenue	-	-	-	-
Other Revenues	26,089,551	86,856,263	108,000	113,053,814
Natural Gas Pass Through Revenue	2,238,064	-	-	2,238,064
Total Base Related Revenues	\$ 1,029,371,370	\$ 660,912,074	\$ 14,959,693	\$ 1,705,243,137
BASE OPERATING EXPENSES:				
Operating and Maintenance	\$ 320,815,257	\$ 292,299,615	\$ 6,848,490	\$ 619,963,362
Environmental	1,886,970	-	-	1,886,970
Conservation & Demand-side Management	-	-	-	-
Natural Gas Pass Through Expense	2,347,290	-	-	2,347,290
Non-Fuel Purchased Power	202,872,633	-	-	202,872,633
Non-Fuel Uncollectibles & PSC Tax	2,260,208	1,033,300	-	3,293,508
Emergency Reserve	-	-	-	-
Total Base Related Expenses	\$ 530,182,358	\$ 293,332,915	\$ 6,848,490	\$ 830,363,763
BASE OPERATING INCOME:	\$ 499,189,012	\$ 367,579,159	\$ 8,111,203	\$ 874,879,374
NON-OPERATING REVENUE:				
Investment Income	\$ 15,070,053	\$ 6,946,818	\$ 134,236	\$ 22,151,107
Transfer To/From Fuel Recovery	-	-	-	-
Capacity Fees	-	91,190,222	-	91,190,222
Total Non Operating Revenues	\$ 15,070,053	\$ 98,137,040	\$ 134,236	\$ 113,341,329
NON-OPERATING EXPENSES:				
Debt Service	\$ 129,595,288	\$ 161,995,100	\$ 6,155,845	\$ 297,746,233
Demand-side Management - Rate Stabilization	-	-	-	-
Environmental - Rate Stabilization	-1,886,970	-	-	-1,886,970
Total Non Operating Expenses	\$ 127,708,318	\$ 161,995,100	\$ 6,155,845	\$ 295,859,263
BASE INCOME BEFORE TRANSFERS	\$ 386,550,747	\$ 303,721,099	\$ 2,089,594	\$ 692,361,440
City Contribution Expense	\$ 141,096,681	\$ 37,702,060	\$ -	\$ 178,798,741
Interlocal Payments	-	3,951,697	-	3,951,697
Renewal and Replacement Fund	79,120,150	32,066,805	700,999	111,887,954
Operating Capital Outlay	166,333,915	138,810,315	1,388,595	306,532,825
Environmental Capital Outlay	-	-	-	-
Capacity Fees	-	91,190,222	-	91,190,222
Operating Contingency	-	-	-	-
Total Non-Fuel Expenses	\$ 386,550,747	\$ 303,721,099	\$ 2,089,594	\$ 692,361,440
SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 1,595,319,273	\$ 759,049,114	\$ 15,093,929	\$ 2,369,462,316
TOTAL APPROPRIATIONS	\$ 1,595,319,273	\$ 759,049,114	\$ 15,093,929	\$ 2,369,462,316
BUDGETED EMPLOYEE POSITIONS	1,638	792	7	2,437
BUDGETED TEMPORARY HOURS	104,000	20,800	0	124,800

**JEA
CONSOLIDATED CAPITAL BUDGET
FISCAL YEAR 2026**

	Electric System	Water System	District Energy System	Total
CAPITAL FUNDS:				
Renewal & Replacement Deposits	\$79,120,150	\$32,066,805	\$700,999	\$111,887,954
Operating Capital Outlay	166,333,915	138,810,315	1,388,595	306,532,825
Capacity Fees	0	91,190,222	0	91,190,222
Debt Proceeds	160,484,298	311,809,658	35,486,406	507,780,362
Contribution from JPA	23,829,637	0	0	23,829,637
Total Capital Funds	<u>\$429,768,000</u>	<u>\$573,877,000</u>	<u>\$37,576,000</u>	<u>\$1,041,221,000</u>
CAPITAL PROJECTS:				
Generation Projects	\$78,146,000	\$0	\$0	\$78,146,000
Transmission & Distribution Projects	294,477,000	0	0	294,477,000
District Energy Projects	0	0	37,576,000	37,576,000
Water Projects	0	127,274,000	0	127,274,000
Sewer Projects	0	411,728,000	0	411,728,000
Other Projects	57,145,000	34,875,000	0	92,020,000
Total Capital Projects Subtotal	<u>\$429,768,000</u>	<u>\$573,877,000</u>	<u>\$37,576,000</u>	<u>\$1,041,221,000</u>
Capital Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Capital Projects	<u>\$429,768,000</u>	<u>\$573,877,000</u>	<u>\$37,576,000</u>	<u>\$1,041,221,000</u>

**JACKSONVILLE AVIATION AUTHORITY
JACKSONVILLE, FLORIDA
FY 2025/2026 BUDGET**

OPERATING REVENUES	
Concessions	\$26,180,932
Fees & Charges	27,886,773
Space & Facility Rentals	61,067,202
Parking	32,246,352
Sale of Utilities	1,958,373
Other Miscellaneous Operating Revenue	420,328
TOTAL OPERATING REVENUES	\$149,759,960
OPERATING EXPENDITURES	
Salaries	\$27,999,470
Benefits	12,798,006
Services and Supplies	24,030,125
Repairs & Maintenance	14,949,794
Promotion, Advertising and Dues	1,127,258
Registrations & Travel	827,925
Insurance Expense	3,107,500
Cost of Goods for Sale	989,000
Utilities, Taxes & Gov't Fees	5,280,974
Operating Contingency	3,000,000
TOTAL OPERATING EXPENDITURES	\$94,110,052
OPERATING INCOME	\$55,649,908
NON-OPERATING REVENUES	
Passenger Facility Charge Revenue (PFC)	\$15,359,249
Customer Facility Charge Revenue (CFC)	8,000,000
Investment Income	11,661,666
Other Revenues	372,660
TOTAL NON-OPERATING REVENUES	\$35,393,575
NON-OPERATING EXPENDITURES	
Debt Service	\$42,182,995
Other Expenditures	259,000
TOTAL NON-OPERATING EXPENDITURES	\$42,441,995
NET INCOME BEFORE OPERATING CAPITAL OUTLAY, PFC RESERVE AND RETAINED EARNINGS	\$48,601,488
Operating Capital Outlay	-\$39,674,500
Retained Earnings	-8,926,988
SURPLUS/(DEFICIT)	
TOTAL REVENUES	\$185,153,535
TOTAL APPROPRIATIONS	\$185,153,535
FULLTIME POSITIONS	319
TEMPORARY EMPLOYEE HOURS	3,450

**JACKSONVILLE AVIATION AUTHORITY
JACKSONVILLE, FLORIDA
FY 2025/2026 BUDGET
CAPITAL**

REVENUES

Federal Contributions	\$17,185,500
State Contributions	\$655,000
Tenant/Other Contributions	\$2,225,000
PFC	\$4,550,000
CFC	\$600,000
Operating Capital Outlay (Net income CY OPS + RE)	\$39,674,500
Total Revenues	<u><u>\$64,890,000</u></u>

APPROPRIATIONS AND RESERVES

CAPITAL PROJECTS

Jacksonville International Airport	\$34,115,000
Cecil Airport	\$16,825,000
Cecil Spaceport	\$4,950,000
Craig Airport	\$9,000,000
Herlong Airport	\$0
Total Appropriations	\$64,890,000

TOTAL APPROPRIATIONS AND RESERVES	<u><u>\$64,890,000</u></u>
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REVISED SCHEDULE H

JACKSONVILLE PORT AUTHORITY
FY 2025/2026 BUDGET

OPERATING REVENUES	
Containers	\$34,867,790
Autos	16,336,401
Military	1,906,278
Break Bulk	7,268,404
Liquid Bulk	1,647,877
Dry Bulk	3,240,560
Cruise	8,498,525
Other Operating Revenues	4,689,550
TOTAL OPERATING REVENUES	\$78,455,385
OPERATING EXPENDITURES	
Salaries	\$18,110,047
Employee Benefits	8,676,150
Services & Supplies	7,819,245
Security Services	7,601,648
Business Travel	588,868
Business Training	386,055
Promotion, Advertising, Dues	857,526
Utility Services	1,284,765
Repairs & Maintenance Projects	3,163,082
Crane Maintenance Pass Thru	-1,200,000
Berth Maintenance Dredging	11,200,000
Other Operating Expenditures	216,405
TOTAL OPERATING EXPENDITURES	\$58,703,791
OPERATING INCOME	\$19,751,594
NON-OPERATING REVENUES	
Investment Income	\$1,077,744
Shared Revenue from Primary Govt	11,013,769
Operating Grant	237,500
LOC Advance	-1,038,960
Other Revenue	8,500
TOTAL NON-OPERATING REVENUES	\$11,298,553
NON-OPERATING EXPENDITURES	
Debt Service	\$16,728,549
Trademark License Fee	-\$1,038,960
Other Expenditures	3,360
TOTAL NON-OPERATING EXPENDITURES	\$15,692,949
NET INCOME BEFORE OPERATING CAPITAL OUTLAY AND CONTINGENCY	\$15,357,198
Transfer to Operating Capital Outlay	-\$15,357,198
SURPLUS/(DEFICIT)	\$0
TOTAL REVENUES	\$89,753,938
TOTAL APPROPRIATIONS	\$89,753,938
Full Time Positions	186
Temporary Employee Hours	7,540

Jacksonville Port Authority

FY 2025/2026 PROPOSED CAPITAL BUDGET

Description	STATE	FEDERAL	LOCAL	TENANT CONTRIBUTION	JPA OPERATING FUNDS	CASH RESERVES	FUNDS DESIGNATED FOR REINVESTMENT	JPA FINANCING	TOTAL
Blount Island (BIMT)									
Berth 20 T-Berth Construction	23,250,000							7,750,000	\$ 31,000,000
New JFRD Firestation		5,375,000	5,375,000						\$ 10,750,000
Roadway Improvement New Entrance and Security Plaza	2,000,000							2,000,000	\$ 4,000,000
Auto Processing Facility Development (Construction)				3,000,000					\$ 3,000,000
Berth 30,31 & 32 (Design)	1,875,000				375,000			250,000	\$ 2,500,000
Building Repairs/Upgrades - Various (Grant Funded)	537,500			337,500	200,000				\$ 1,075,000
New RPM (BIMT Lane 3)					250,000		500,000		\$ 500,000
Stormwater Pond Upgrades					100,000				\$ 250,000
Terminal Wide Asphalt Facility Rehab	100,000				180,000				\$ 200,000
Building Repairs/Upgrades - Various (Non-Grant Funded)					61,000				\$ 180,000
Railroad Track Ties/Rubber Seal Upgrades	61,000				100,000				\$ 122,000
Terminal Wide Facilities Repairs from Inspections					10,000				\$ 100,000
Terminal Wide Lighting Upgrades	10,000								\$ 20,000
Total Blount Island	27,833,500	5,375,000	5,375,000	3,337,500	1,276,000	-	500,000	10,000,000	\$ 53,697,000
Dames Point (DPMT)									
Terminal Upgrades					1,302,709			10,697,291	\$ 12,000,000
Cruise Terminal Upgrades					565,883		174,117		\$ 740,000
Building Upgrades - Various					80,000				\$ 80,000
Total Dames Point	-	-	-	-	1,948,592	-	174,117	10,697,291	\$ 12,820,000
Talleyrand (TMT)									
Sedimentation Study		3,000,000							\$ 3,000,000
Pile Cap & Beam	1,500,000				500,000				\$ 2,000,000
Aggregate Terminal Design/Construction	500,000							500,000	\$ 1,000,000
Railroad Upgrades - Various	272,500				272,500				\$ 545,000
TMT Terminal Drainage System Improvements/Upgrades	250,000				250,000				\$ 500,000
Berth Upgrade - Berth 6 Crane Beam Stow Pin Sockets	262,500				87,500				\$ 350,000
Crane Rail Upgrade Plan	175,000				175,000				\$ 350,000
TMT Terminal Facility Upgrades per Inspections					100,000				\$ 100,000
Total Talleyrand	2,960,000	3,000,000	-	-	1,385,000	-	-	500,000	\$ 7,845,000
Crane and Crane Projects									
Purchase of 3 New Container Cranes	8,141,344							4,078,104	\$ 12,219,448
Crane Upgrades - Hanjung #8841					3,445,000				\$ 3,445,000
Crane Upgrades - Hanjung #8811					2,910,356				\$ 2,910,356
Crane Upgrades - ZPMC #10487					690,000				\$ 690,000
Crane Upgrades - ZPMC #10776				510,000					\$ 510,000
Crane Upgrades - ZPMC #10777				510,000					\$ 510,000
Crane Upgrades - ZPMC #10778				510,000					\$ 510,000
Crane Upgrades - Impsa #7382					48,000				\$ 48,000
Crane Upgrades - ZPMC #10486					40,000				\$ 40,000
Crane Upgrades - Hanjung #8844					18,000				\$ 18,000
Crane Upgrades - Impsa #7381					18,000				\$ 18,000
Total Crane and Crane Projects	8,141,344	-	-	1,530,000	7,169,356	-	-	4,078,104	\$ 20,918,804

Jacksonville Port Authority

FY 2025/2026 PROPOSED CAPITAL BUDGET

Description	STATE	FEDERAL	LOCAL	TENANT CONTRIBUTION	JPA OPERATING FUNDS	CASH RESERVES	FUNDS DESIGNATED FOR REINVESTMENT	JPA FINANCING	TOTAL
Miscellaneous Projects									
Powerlines	2,556,374		17,556,374			4,000,000	1,000,000	19,500,000	\$ 44,612,748
Misc Land Acquisition				12,500,000				10,500,000	\$ 23,000,000
PSPG Round 23 Security Grant Projects		572,250			190,750				\$ 763,000
Portwide Rail Concepts and Design	450,000				150,000				\$ 600,000
DMMA - Bartram Island Cell B2 Capacity Creation					500,000				\$ 500,000
PSPG Round 24 Security Grant Projects		303,750			101,250				\$ 405,000
FSTED Round 25 Security Grant Projects	281,250				93,750				\$ 375,000
Capitalized Engineering Costs					300,000				\$ 300,000
FSTED Round 23 Security Grant Projects	37,500				12,500				\$ 50,000
Public Safety Boat Dock Repairs/Upgrades					35,000				\$ 35,000
Total Miscellaneous	3,325,124	876,000	17,556,374	12,500,000	1,383,250	4,000,000	1,000,000	30,000,000	\$ 70,640,748
OTHER CAPITAL									
<u>BLOUNT ISLAND</u>									
Fender Upgrades					45,000				\$ 45,000
Facility Equipment Upgrades					35,000				\$ 35,000
<u>TALLEYRAND</u>									
Utility Upgrade - North Terminal Lift Station					150,000				\$ 150,000
Utility Upgrade - Replace Electrical Transformer South Fire Pump					75,000				\$ 75,000
Fender Upgrades					50,000				\$ 50,000
Fence Upgrades					35,000				\$ 35,000
Railroad - Replace Main Rolling Gate and Operator					30,000				\$ 30,000
Light Fixture Upgrade to LED					25,000				\$ 25,000
Warehouse #9 Replace Fire Riser					25,000				\$ 25,000
Kenwood Portable Radio					20,000				\$ 20,000
<u>PCOB/SOC/PORTWIDE MISC</u>									
USACE Harbor Deepening Monitoring Fees					-		2,500,000		\$ 2,500,000
Portwide Berth Restoration		2,500,000							\$ 2,500,000
PCOB Roof Upgrade (Silicone Seal)					750,000				\$ 750,000
Vehicle Purchases - Life Cycle and Additional Needs					360,000				\$ 360,000
USACE Outer Channel Maintenance					300,000				\$ 300,000
IT Hardware/Software Upgrades					150,000				\$ 150,000
PCOB 2nd Floor AHU					145,000				\$ 145,000
Total Other Capital	-	2,500,000	-	-	2,195,000		2,500,000	-	\$ 7,195,000
Total Capital Projects	\$ 42,259,968	\$11,751,000	\$22,931,374	\$ 17,367,500	\$15,357,198	\$ 4,000,000	\$ 4,174,117	\$55,275,395	\$ 173,116,552

**Jacksonville Housing Finance Authority
FY 2026 Budget**

Estimated Revenues:

385020 Bond Issuer Fees	\$ 391,221
Total Estimated Revenues	<u>\$ 391,221</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	\$ 12,115
549510 ISA-Computer Sys Maint&Security	\$ -
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
554001 Dues and Subscriptions	\$ 12,175
555001 Board Training Expenses	\$ 3,750
Bank Service Charges	\$ 2,500
Sadowski Education Fund	\$ 20,000
Total Operating Expenses	<u>\$ 391,221</u>

Note - This only reflects the Administrative Budget of JHFA.

RENEW ARLINGTON AREA CRA TRUST
FUND 10806

REVENUES		FY26 Proposed
Property Taxes		2,990,509
Interest Income		252,353
	Total Revenues:	<u>3,242,862</u>

EXPENDITURES		FY26 Proposed
Administrative Expenditures		
Permanent Salaries		74,793
Part-Time Salaries		166,664
Special Pay - Pensionable		310
Medicare		3,509
GEPP Pension Contribution		6,320
GEPP DB Unfunded Liability		12,022
Disability Trust Fund - Employer		-
GEPP Defined Contribution - Employer		-
Group Dental Plan		180
Group Life Insurance		266
Group Hospitalization Insurance		10,513
City Employees Worker's Compensation		121
Other Professional Services		1,000
Travel Expense		4,000
Local Mileage		500
General Liability Insurance		896
Advertising and Promotion		1,000
ISA - Copy Center		148
ISA - OGC Legal		25,000
Office Supplies - Other		500
Dues and Subscriptions		481
Employee Training Expenses		1,000
Supervision Allocated		101,463
Annual Independent Audit		2,500
	Total Administrative Expenditures:	<u>413,186</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		2,429,676
	Total Plan Authorized Expenditures:	<u>2,429,676</u>
	Total Expenditures:	<u>3,242,862</u>

KING/SOUTEL CROSSING CRA TRUST
FUND 10805

REVENUES		FY26 Proposed
Property Taxes		4,867,417
Interest Income		253,288
	Total Revenues:	<u>5,120,705</u>
EXPENDITURES		FY26 Proposed
Administrative Expenditures		
Permanent Salaries		-
Medicare		-
Disability Trust Fund - Employer		-
GEPP Defined Contribution - Employer		-
Group Life Insurance		-
Group Hospitalization Insurance		-
Other Professional Services		1,000
Travel Expense		4,000
Local Mileage		500
General Liability Insurance		-
Advertising and Promotion		1,000
ISA-OGC Legal		10,900
Office Supplies - Other		500
Dues and Subscriptions		481
Employee Training Expenses		1,000
Supervision Allocation		179,063
Annual Independent Audit		2,500
	Total Administrative Expenditures:	<u>200,944</u>
Financial Obligations		
Rev Grants		
Pritchard Hospitality (leg. 2022-118-A)		45,000
	Total Financial Obligations:	<u>45,000</u>
Plan Authorized Expenditures		
Unallocated Plan Authorized Expenditures		4,874,761
	Total Plan Authorized Expenditures:	<u>4,874,761</u>
	Total Expenditures:	<u>5,120,705</u>

DOWNTOWN NORTHBANK CRA TRUST
FUND 10801

REVENUES	FY26 Proposed
Property Taxes - Northeast USD1-C	5,277,614
Property Taxes - Northwest USD1-B	9,401,868
Interest Income	1,193,093
Adams Street Garage	750,000
Courthouse Garage	275,000
Courthouse Garage Tenant Lease	116,473
Garage - Sports Complex	1,200,000
Northflorida Land Trust Lease (DIA Res. 2017-05-01)	-
Johnson Commons	50,000
Debt Repayment (Lynch /11E) - Principal	11,184,025
Debt Repayment (Lynch /11E) - Interest	166,304
Debt Repayment (Carling Loan) - Principal	11,178,377
Debt Repayment (Carling Loan) - Interest	77,737
Total Revenues:	<u>40,870,491</u>
EXPENDITURES	FY26 Proposed
Administrative Expenditures	
Supervision Allocation	1,446,266
Annual Independent Audit	2,500
Total Administrative Expenditures:	<u>1,448,766</u>
Financial Obligations	
Recaptured Enhanced Value (REV) grants	
Fidelity National Information Services (2019-596)	1,127,706
Fincantieri (DIA Res. 2022-04-10)	64,000
Hallmark / 220 Riverside (leg: 2012-270)	475,000
Lofts at Brooklyn (DIA resolution 2018-09-01)	48,500
Lofts at Jefferson Station (DIA resolution 2017-10-05)	33,000
Park View Plaza (Leg: 2015-037)	157,000
Pope & Land / Brooklyn (leg: 2012-703 amend: 2013-288)	410,000
Vista Brooklyn - 200 Riverside (leg: 2012-703)	502,000
Economic Incentives	
Downtown Preservation and Revitalization Program	3,528,336
Snyder Historic Renovation Incentives	3,500,000
MPS Downtown Garages	
Operating Lease - Leaseholder Improvements	25,000
Miscellaneous Insurance	288,458
Debt Service Principal - Debt Defeasance (leg. 2022-137)	1,500,000
Debt Service Interest - Debt Defeasance (leg. 2022-137)	485,709
Adams Street Garage	200,000
Courthouse Garage	400,000
Sports Complex Garage	250,000
Lynch Bldg. Loan Repayment	5,910,957
Total Financial Obligations:	<u>18,905,666</u>
Future Years Debt Reduction	
Future Debt Reduction	-
Total Future Years Debt Reduction:	<u>-</u>

DOWNTOWN NORTHBANK CRA TRUST
FUND 10801

EXPENDITURES	FY26 Proposed
Plan Authorized Expenditures	
Capital Projects	
Riverwalk Enhancement and Signage	250,000
Two Way Conversion - Forsyth & Adams	5,000,000
Laura / Hogan Core Streetscape - Art and Lighting	500,000
Professional Services	350,000
Retail Enhancement Program	1,000,000
River and Tributary Access	50,000
Streetscape	500,000
Urban Art	100,000
Waterfront Enhancements	50,000
Wayfarer Signage	500,000
Unallocated Plan Authorized Expenditures	12,216,059
Total Plan Authorized Expenditures:	20,516,059
Total Expenditures:	40,870,491

DOWNTOWN SOUTHBANK CRA TRUST
FUND 10802

REVENUES		FY26 Proposed
Property Taxes		7,117,376
Interest Income		647,887
	Total Revenues:	<u>7,765,263</u>

EXPENDITURES		FY26 Proposed
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Administrative Expenditures		
Supervision Allocation		564,517
Annual Independent Audit		2,500
	Total Administrative Expenditures:	<u>567,017</u>

Financial Obligations		
Recaptured Enhanced Value (REV) grants		
Strand (leg: 2001-1329 amend: 2002-755 & 2006-1131)		213,000
Home Street Apartments (DIA Resolution 2017-08-03)		312,000
Southbank Apartment Venture (leg: 2018-658)		572,000
The District/JEA Southside Gen Station Pub Infra Improv		-
Debt Service Interest - Strand Bonds 2014 Special Rev		102,976
Debt Service Principal - Strand Bonds 2014 Special Rev		146,592
	Total Financial Obligations:	<u>1,346,568</u>

Future Years Debt Reduction		
Future Debt Reduction		-
	Total Future Years Debt Reduction:	<u>-</u>

Plan Authorized Expenditures		
Capital Projects		
Broadcast Place Park		1,500,000
Flagler Ave. Shared Street		200,000
Riverwalk Enhancements and Signage		500,000
Southbank Parking		413,245
St Johns River Park Restaurant		1,750,000
Downtown Development Loan		50,000
Professional Services		250,000
Retail Enhancement Program		200,000
River and Tributary Access		50,000
Streetscape		150,000
Unallocated Plan Authorized Expenditures		788,433
	Total Plan Authorized Expenditures:	<u>5,851,678</u>

Total Expenditures:	<u><u>7,765,263</u></u>
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Duval County Tourist Development Council

FY 25/26 Budget

REVENUE

Tourist Development Taxes	\$ 11,068,127
Interest Earnings	374,783
Transfer from Fund Balance	943,697
Total Revenue	\$ 12,386,607

EXPENDITURES

Plan Components

(1) Tourism Marketing, Sales, Experiences and Promotion	
Destination Experience	\$ 1,467,517
Marketing Services	5,429,453
Convention and Group Sales	1,688,950
Convention Grants, Sponsorships and Promotion	890,000
Total Tourism Marketing, Sales, Experiences and Promotion	9,475,920
(2) Planning and Research	100,000
(3) Event Grants	1,390,000
(4) Development Account	1
MOCA Sculpture	500,000
Total Development	500,001
(5) Contingency Account	1
(6) Promotion of the Equestrian Center	20,000
Remaining to be spent in accordance with any Tourist Development Plan Component (i.e., 1-6 listed above)	564,331
Total Plan Components	\$ 12,050,253
Administration	336,354
Total Expenditures	\$ 12,386,607

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2025-2026

355,105

Department	Center	Not in Budget	Subfund	Subfund - Center - Project - Activity - Interfund - Future	FY26 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	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	121001		00111	00111-121001-000000-00000220-00000-0000000	500	Apprentice Program	Firefighter Apprentice program is a community program open to at risk kids in the City of Jacksonville.
Fire and Rescue	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.
Jacksonville Human Rights Commission	106002		00111	00111-106002-000000-00000000-00000-0000000	1,000	Workshops 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	11601-174107-010439-00000000-00000-0000000	1,500	Training on site for landlords.	Foreclosure program schedule training for Jacksonville citizens that are landlords; light snacks is provided during these trainings.
Neighborhoods	174110	X	81101	81101-174110-000000-00000000-00000-0000000	2,213	Board of Directors monthly meetings	Board members are not employees of COJ. Volunteers from the public.
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 - including a catered luncheon and cake	Time Schedule TBD
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	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.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2025-2026

355,105

Department	Center	Not in Budget	Subfund	Subfund - Center - Project - Activity - Interfund - Future	FY26 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Office of Sports and Entertainment	133104		00111	00111-133104-000000-00000000-00000-00000000	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	00113-133105-000000-00000000-00000-00000000	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
Parks, Recreation & Community Services	161110		00111	00111-161110-000000-00000000-00000-00000000	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 disease
Parks, Recreation & Community Services	162101	X	11406	11406-162101-XXXXXX-00000000-00000-00000000	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	162104		00111	00111-162104-000000-00000000-00000-00000000	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	00111-162106-000000-00000000-00000-00000000	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	162109	X	11406	11406-162109-XXXXXX-00000000-00000-00000000	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-00000000-00000-00000000	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	162111	X	11406	11406-162111-XXXXXX-00000000-00000-00000000	2,500	B1b Retired and Senior Volunteer Program: RSVP Advisory Council Appreciation Luncheon for Advisory council Volunteers	RSVP Advisory Council Volunteers represent and support the program in the community and are responsible for raising funds for the Annual RSVP Volunteer Recognition Event.
Parks, Recreation & Community Services	162111	X	11406	11406-162111-XXXXXX-00000000-00000-00000000	2,500	B1b Retired and Senior Volunteer Program: Lunch and drinks are provided for RSVP Tale teller volunteers who attend 3 day-long in-service sessions.	RSVP Tale Tellers receive on-going training further increase their effectiveness at reading classrooms to pre-k and kindergarten children from low income families.
Parks, Recreation & Community Services	162111	X	11406	11406-162111-XXXXXX-00000000-00000-00000000	3,000	B1b Retired and Senior Volunteer Program: Food and water are provided at the Annual RSVP volunteer recognition event for volunteers and community representatives and smaller events throughout the year to recognize the special efforts of RSVP volunteers.	Food and water are provided at the Annual RSVP volunteer recognition event for volunteers and community representatives and smaller events throughout the year to recognize the special efforts of RSVP volunteers.
Parks, Recreation & Community Services	162114		00111	00111-162114-000000-00000000-00000-00000000	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	162130	X	11406	11406-162130-XXXXXX-00000000-00000-00000000	35,000	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-00000000-00000-00000000	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.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2025-2026

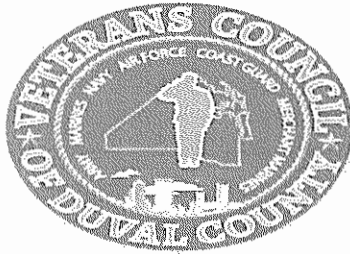
355,105

Department	Center	Not in Budget	Subfund	Subfund - Center - Project - Activity - Interfund - Future	FY26 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	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.
Parks, Recreation & Community Services	164011	X	11406	11406-164011-XXXXXX-00000000-00000-0000000	5,000	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	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	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	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
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	9,000	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.
Police Services	552101		00111	00111-552101-000000-00000000-00000-0000000	2,000	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	6,000	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.

FOOD AND BEVERAGE EXPENDITURES
Municipal Code Section 106.203 (b) Ordinance 2007-1109-E
Account 552060
Fiscal Year 2025-2026

355,105

Department	Center	Not in Budget	Subfund	Subfund - Center - Project - Activity - Interfund - Future	FY26 Requested	Description of each service / event that requires the purchase of food and/or beverages	Explanation that the service / event serves a public purpose
Public Library	185101	X	11521	11521-185101-002063-00000000-00000-00000000	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	11521-185101-002063-00000000-00000-00000000	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	11521-185101-002063-00000000-00000-00000000	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	11521-185101-002063-00000000-00000-00000000	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	11521-185101-002063-00000000-00000-00000000	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	142001		15104	15104-142001-000000-00000000-00000-00000000	300	Building Officials Association of FL (BOAF) training	Maintains job-related certifications for staff includes earning continued Education Credits or CEU'S
Public Works	151001		00111	00111-151001-000000-00000000-00000-00000000	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.
Supervisor of Elections	610001		00111	00111-610001-000000-00000000-00000-00000000	6,000	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.



Veterans Council of Duval County

Jacksonville City Hall
117 W. Duval Street, Suite 175
Jacksonville, FL 32202
"Strength in Unity"

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 FY2025 Grant Awardees as recommended by the Veterans Council of Duval County:

1. **Friends of Veterans Treatment Court of Duval County:** \$10,000
2. **Support Committee at Jacksonville National Cemetery:** \$1,000
3. **Marine Corps League Detachment 059 Jacksonville:** \$6,000
4. **Women's Veterans Ignited:** \$10,000
5. **We Can Be Hero's:** \$8,000
6. **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

**Better Jacksonville Infrastructure Surtax
Existing Projects Previously Authorized by City Council**

			\$ 358,253,409	\$ 82,814,319	\$ 78,354,000	\$ 50,295,000	\$ 33,350,000	\$ 603,066,728
	Project Title	1Cloud Project	Current Revised Budget - Debt Funded* (Previously Appropriated)	FY25	FY26	FY27	FY28	Total Available for Swap
1	11th St, 12th St Connector	PR_002127	\$ 249,974	\$ 500,000	\$ -	\$ -	\$ -	\$ 749,974
2	5th Street Bridge Replacement	PR_002176	\$ 2,283,309	\$ -	\$ -	\$ -	\$ -	\$ 2,283,309
3	Acree Road Bridge Replacement	PR_002213	\$ 625,421	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,625,421
4	Arlington Road Bridge	PR_010560	\$ 2,739,244	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,739,244
5	Belfort Road Widening	PR_010565	\$ 7,092,855	\$ -	\$ -	\$ -	\$ -	\$ 7,092,855
6	Brookmont and Lamanto Ave East Underdrain Improvements	PR_010567	\$ 727,546	\$ -	\$ -	\$ -	\$ -	\$ 727,546
7	Brookview Dr. Underdrain Improvements	PR_010568	\$ 233,187	\$ -	\$ -	\$ -	\$ -	\$ 233,187
8	Broward Road Improvements	PR_009023	\$ 2,728,803	\$ -	\$ -	\$ -	\$ -	\$ 2,728,803
9	Cedar Point/Sawpit Road (New Berlin to Shark)	PR_010572	\$ 5,056,278	\$ 2,000,000	\$ 13,000,000	\$ -	\$ -	\$ 20,056,278
10	Chaffee Road	PR_001300	\$ 30,051,523	\$ 9,000,000	\$ 450,000	\$ -	\$ -	\$ 39,501,523
11	Collins Road Sidewalks	PR_010574	\$ 3,979,813	\$ -	\$ -	\$ -	\$ -	\$ 3,979,813
12	Commonwealth Ave/Pickettville Rd Intersection Improvement	PR_010393	\$ 1,426,681	\$ 423,319	\$ -	\$ -	\$ -	\$ 1,850,000
13	Edgewood Ave Bicycle Improvements	PR_003900	\$ 1,407,731	\$ -	\$ -	\$ -	\$ -	\$ 1,407,731
14	Emerald Trail - Hogan Street Connector	PR_010395	\$ 8,610,342	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 11,110,342
15	Emerald Trail - Hogan's Creek to Riverwalk	PR_010801	\$ 2,000,000	\$ 4,000,000	\$ 8,000,000	\$ 8,000,000	\$ 4,000,000	\$ 26,000,000
16	Forest Trail Drainage Improvements	PR_010583	\$ 4,999,554	\$ -	\$ -	\$ -	\$ -	\$ 4,999,554
17	Hopkins Creek Regional Stormwater Improvements	PR_010814	\$ 704,000	\$ 3,072,000	\$ 4,224,000	\$ -	\$ -	\$ 8,000,000
18	Irvington Ave. Underdrain Improvements	PR_010585	\$ 262,166	\$ -	\$ -	\$ -	\$ -	\$ 262,166
19	La Salle Street Outfall	PR_001266	\$ 36,686,232	\$ -	\$ -	\$ -	\$ -	\$ 36,686,232
20	Lone Star Rd Bridge	PR_010368	\$ 4,221,773	\$ -	\$ -	\$ -	\$ -	\$ 4,221,773
21	Loretto Road - Sidewalk	PR_009025	\$ 300,273	\$ -	\$ -	\$ -	\$ -	\$ 300,273
22	McCoy's Creek Greenway - McCoys Creek Rbl'd&Raise Bridge-Stockton	PR_006211	\$ 4,466,152	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 9,466,152
23	McCoys Creek Rebuild & Raise Bridge - King	PR_006210	\$ 12,584,438	\$ -	\$ -	\$ -	\$ -	\$ 12,584,438
24	Moncrief Rd Beautification (34Th-45Th St)	PR_009022	\$ 3,392,313	\$ -	\$ -	\$ -	\$ -	\$ 3,392,313
25	Moncrief Rd. and W. 20th St. Road Improvements	PR_010805	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
26	New Berlin Rd(Cedar Pt To Starrt/Pulsky)	PR_009015	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	\$ -	\$ -	\$ 40,000,000
27	Oakleaf Village Parkway at Merchants Way Turn Lane	PR_010599	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
28	Park Street Road Diet	PR_007100	\$ 11,426,091	\$ -	\$ -	\$ -	\$ -	\$ 11,426,091
29	Plymouth Street Bridge	PR_007225	\$ 202,654	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 4,452,654
30	San Mateo Elementary School Sidewalk	PR_010806	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
31	Sibbald Road Sidewalk - Extension	PR_010408	\$ 3,381,761	\$ -	\$ -	\$ -	\$ -	\$ 3,381,761
32	Snowbrook Ct. and Cherokee Cove Trail Underdrain Improvements	PR_010607	\$ 426,739	\$ -	\$ -	\$ -	\$ -	\$ 426,739
33	Starratt Rd - Dunn Creek Rd Intersection	PR_001140	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
34	Traffic Signal (New) Baymeadows Rd E & Hampton	PR_010611	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
35	Traffic Signal (New) New Berlin Rd & Cedar Point Rd	PR_010612	\$ 2,247,351	\$ -	\$ -	\$ -	\$ -	\$ 2,247,351
36	Underdrain Replacements	PR_009017	\$ 568,783	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,568,783
37	University Boulevard (Complete Streets Project)	PR_010807	\$ 10,000,000	\$ 9,500,000	\$ -	\$ -	\$ -	\$ 19,500,000
38	Venetia Drainage Improvements	PR_010388	\$ 1,362,562	\$ -	\$ -	\$ -	\$ -	\$ 1,362,562
39	ADA Compliance-Curb Ramps Sidewalks	PR_001283	\$ 16,753,507	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 2,900,000	\$ 29,853,507
40	Angel Lakes Sidewalk & Drainage Improvements	PR_010977	\$ -	\$ 1,500,000	\$ 4,500,000	\$ -	\$ -	\$ 6,000,000
41	Bowden Road Bicycle Lane	PR_010105	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
42	Drainage System Rehabilitation – DSR General Capital Projects	PR_010622	\$ 1,444,625	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 25,444,625
43	Lone Star Road Extension	PR_010398	\$ 3,379,053	\$ -	\$ -	\$ -	\$ -	\$ 3,379,053
44	Mallory Street Drainage Improvement	PR_010991	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
45	Plummer Grant Sidewalk (New)	PR_010995	\$ -	\$ 300,000	\$ 2,400,000	\$ -	\$ -	\$ 2,700,000
46	Reed Avenue Roadway	PR_010996	\$ -	\$ 1,694,000	\$ -	\$ -	\$ -	\$ 1,694,000

**Better Jacksonville Infrastructure Surtax
Existing Projects Previously Authorized by City Council**

	Project Title	1Cloud Project	Current Revised Budget - Debt Funded* (Previously Appropriated)	FY25	FY26	FY27	FY28	Total Available for Swap
47	Sidewalk Construction - New	PR_001305	\$ -	\$ 500,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,750,000
48	Traffic Signalization-Countywide	PR_009019	\$ 1,100,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,300,000
49	Trout River Blvd Sidewalk (New)	Trout River Blvd Sidewalk (New)	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ 1,800,000
50	Wells Road Bridge	Wells Road Bridge	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
51	West 9th Street Improvements	West 9th Street Improvements	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
52	Monument Road Improvements	Monument Road Improvements	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
53	Alta Drive Bridge	PR_010367	\$ 547,757	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,547,757
54	Cedar Point Sidewalk	PR_008819	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
55	Art Museum Drive Sidewalks	Art Museum Drive Sidewalks	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 5,700,000	\$ 7,500,000
56	Sunbeam Road Underdrain Repair Project – Phase 2	Sunbeam Road Underdrain Repair Project – Phase 2	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
57	Brady Road Sidewalk	Brady Road Sidewalk	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
58	Lobrano Court Drainage Improvements	Lobrano Court Drainage Improvements	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
59	Sedgemoore Drive Drainage Improvements	Sedgemoore Drive Drainage Improvements	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
60	Woodside Street Underdrain Drainage Improvements	Woodside Street Underdrain Drainage	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ 625,000
61	Belvedere Street Sidewalks	Belvedere Street Sidewalks	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
62	Seabreeze Drive Drainage Improvement	Seabreeze Drive Drainage Improvement	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
63	I-10 to Ramona Outfall Ditch Restoration	I-10 to Ramona Outfall Ditch Restoration	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
64	Cahoon Rd & Normandy Blvd to Beaver St	002742	\$ 4,653,454	\$ -	\$ (4,653,454)	\$ -	\$ -	\$ -
65	Old Middleburg 103rd - Branan Field - 01	001119	\$ 51,847,876	\$ -	\$ 4,653,454	\$ -	\$ -	\$ 56,501,330
66	Hartley Rd & St Augustine to SR 13	004756	\$ 15,052,063	\$ -	\$ -	\$ -	\$ -	\$ 15,052,063
67	Ricker Rd & Old Middleburg to Morse	007538	\$ 6,541,598	\$ -	\$ -	\$ -	\$ -	\$ 6,541,598
68	Shindler 103rd to Argyle Forest	007889	\$ 10,774,822	\$ -	\$ -	\$ -	\$ -	\$ 10,774,822
69	Cecil Fd Con & Brannan-Chaffee to Comm Ctr	002855	\$ 6,319,529	\$ -	\$ -	\$ -	\$ -	\$ 6,319,529
70	Broward Road Widening	010202	\$ 5,640,000	\$ -	\$ -	\$ -	\$ -	\$ 5,640,000
71	Collins Road / Blanding to Pine Verde	010203	\$ 24,150,000	\$ -	\$ -	\$ -	\$ -	\$ 24,150,000
72	Eastport Road / Pulaski to Zoo Pkwy	010204	\$ 29,890,000	\$ -	\$ -	\$ -	\$ -	\$ 29,890,000
73	Roadway Resurfacing - Roadway Resurfacing	001024	\$ 1,063,573	\$ 4,125,000	\$ -	\$ -	\$ -	\$ 5,188,573
74	Roadway Resurfacing - Roadway Resurfacing	001024	\$ -	\$ 12,180,000	\$ 10,280,000	\$ 12,250,000	\$ 10,400,000	\$ 45,110,000

*The Current Revised Budget - Debt Funded amount represents the remaining balances as of 10/1/23 previously authorized by Council, plus any additional changes authorized through separate legislation to be funded with debt. This amount has not been reduced by expenditures within FY 23/24 since they will still be able to be switched to BJP Infrastructure Surtax funding.

Overall Notes:

1. The shaded projects are the projects from Ordinance 2022-416-E that will be moved back to being funded by the Better Jacksonville Infrastructure Surtax.
2. The potential swap does not impact the previously approved timing of projects.
3. Ord. 2025-337-E removed the Hodges Blvd. Improvements project from the work program at an amount of \$355,000
4. The FY 25/26 Budget removed the Halsema Road Extension project (\$200,000) and the Mandarin Road Sidewalk project (\$250,000) from the work program. The budget also reduced the Sidewalk Construction - New project by \$250,000 and then applied those funds along with the Halsema project funds to the Chaffee Road project for an increase of \$450,000. The budget also reduced funding for the Cahoon Rd & Normandy Blvd to Beaver St. project by \$10,750,000 and added those funds to the Old Middleburg 103rd-Branan Field-01 project of which \$4,653,454 is reflected above.