



**Council Auditor’s Office 2025/26 Budget Summary Report**  
**Report #896**  
**Executive Summary**

**Total Budget**

The City’s budget for the General Fund/General Services District (GSD) for the FY 2025/26 is \$2,003,918,147. The City’s total General Government budget for the FY 2025/26, excluding Independent Authorities, is approximately \$5.0 billion. The City’s total budget for the FY 2025/26, including Independent Authorities, is approximately \$9.2 billion. It should be noted that intrafund, interfund, and interagency transfers have not been eliminated.

**Millage Rate**

The FY 2025/26 millage levy ordinance approved by the City Council reduced the millage rate by 0.125 from 11.3169 to 11.1919. After taking into account distributions to the Tax Increment Districts, net property tax revenue in the General Fund/GSD is budgeted at \$1.2 billion for the FY 2025/26.

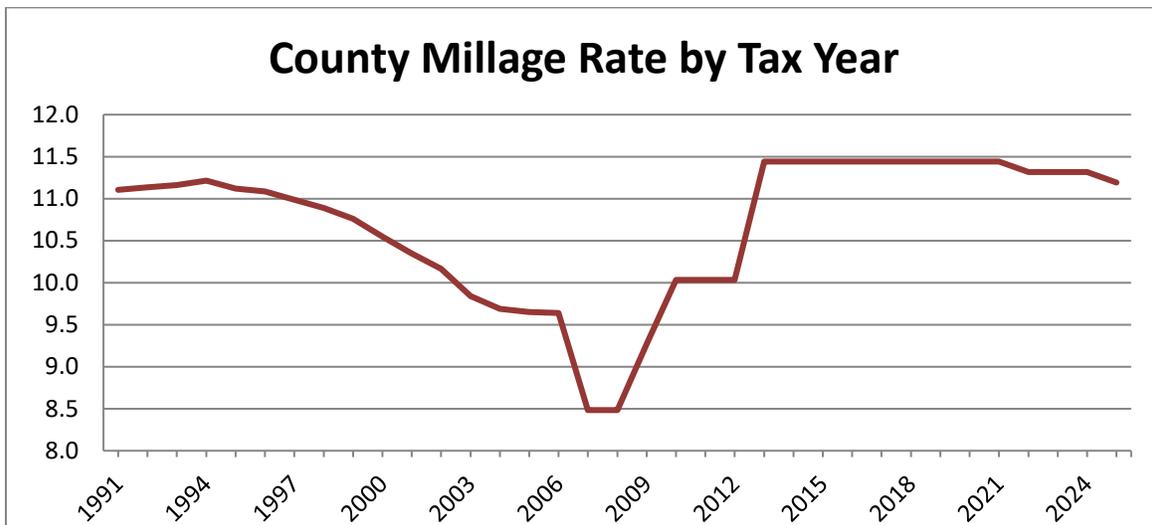
**Major Depts. in General Fund**

General Services District (in millions) excludes UAAL

Sheriff	\$638.0
Fire & Rescue	387.5
Public Works	63.5
Parks, Recreation & Community Services	57.2
Public Libraries	41.5

**Significant Council Actions**

- Reduced the millage rate by 1/8 of a mill
- Reduced direct contract funding by about \$10 million
- Reduced debt by a net \$27.9 million by funding \$39 million for the Related River City Brewery escrow payment via separate legislation and \$1 million per Council District required by the Community Benefits Agreement with cuts to the Budget
- Placed in designated contingencies \$5 million for the Special Committee on Youth Empowerment and \$2.6 million for Downtown Parks
- Created a Budget Stabilization Account of \$1.1 million
- Brought the Emergency Reserve Fund up to the minimum target of 7% of the Operating Budget
- Included a 2% Operating Lapse of \$5.9 million
- Funded JaxCareConnect & Telehealth \$1.5 million each





**Budget Summary**

**Fiscal Year 2025/26**

**November 12, 2025**

**Report #896**

# Table of Contents

## **EXECUTIVE SUMMARY**

## **REPORT** 1

### **OVERVIEWS:**

City and Independent Agencies	5
City of Jacksonville Summary of Budgets	6
Summary of Employee Caps by Fund	7
General Fund/GSD Employee Cap by Department	8
Designated Contingencies	9
Direct Contracts	10

### **AD VALOREM TAXES:**

Summary of Ad Valorem Tax Calculations	11
2025 Millage Rates Within Duval County	12
Sample Residential Ad Valorem Tax Calculation	13
Tax Increment Districts	14

### **GENERAL FUND/GENERAL SERVICES DISTRICT:**

Schedule of Revenues	16
Various Revenue Detail	17
Schedule of Expenditures	18
Schedule of Non-Departmental Expenditures	19

## **SUMMARY OF SOLID WASTE DISPOSAL COSTS** 23

## **SCHEDULE OF PUBLIC SERVICE GRANTS** 24

## **SCHEDULE OF CULTURAL COUNCIL GRANTS** 26

## **SUMMARY OF CITY'S CAPITAL IMPROVEMENT PROGRAM** 27

**OFFICE OF THE COUNCIL AUDITOR**  
 Suite 200, St. James Building



November 12, 2025

Report #896

Honorable Members of the City Council  
 City of Jacksonville

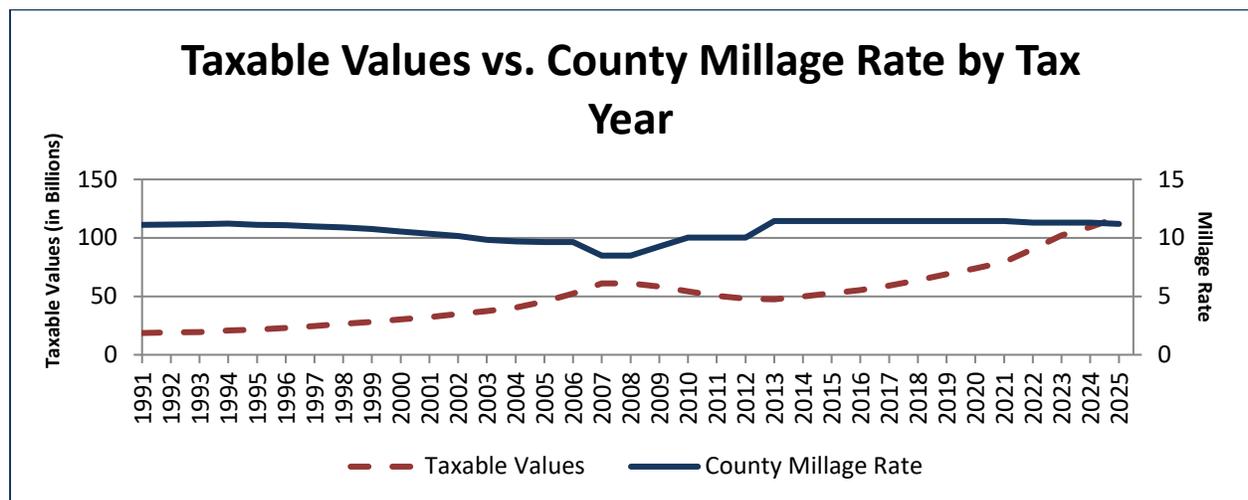
**Introduction**

This report summarizes the review and the resulting changes made by the Finance Committee and the City Council to the proposed fiscal year 2025/26 budget. This report does not represent an audit or attestation conducted pursuant to Government Auditing Standards.

The City’s General Fund/General Services District budget for fiscal year 2025/26 was approved by the City Council at \$2,003,918,147 compared to \$1,883,324,129 in fiscal year 2024/25, or an increase of \$120,594,018. The main costs within the General Fund/General Services District for the fiscal year 2025/26 include the following:

- Salaries - \$731.7 million
- Pension - \$311.9 million
- Debt Repayment - \$124.7 million
- Grants, Aids & Contributions - \$112.7 million

Three separate millage levy ordinances (2025-501 through 503) authorized the property tax rates for the City of Jacksonville (11.1919), the Beaches (7.9012) and Baldwin (9.4208). This represents a decrease of 0.125 mills, 0.125 mills, and 0.1052 mills, respectively, from the prior year. Total Ad Valorem Tax revenue increased by \$73,992,815 to \$1,177,681,641.



## **City Council Actions**

Overall, the current service level was able to be maintained and several enhancements were possible due to an increase in ad valorem tax revenue based on increases in taxable values (i.e., not an increase in millage rate since the millage rate was reduced), the savings from increasing the Residential Solid Waste Fee, and the one-time additional \$40 million contribution from JEA. Some of the significant actions that Council took were as follows:

1. Approved the following within the Operating Budget:
  - a) Funding for the salary increase in the public safety collective bargaining agreements.
  - b) The addition of 23 positions in the Jacksonville Fire and Rescue Department and 9 positions in the Jacksonville Sheriff's Office (excludes impact of 16 red-lined positions in FY 24/25).
  - c) Paygo funding for vehicle replacements of \$28.8 million, which continued the City's practice of not borrowing to pay for the replacement of vehicles.
  - d) Due to the increase in the Solid Waste Fee, the operating loan went from \$36,584,023 in FY 2024/25 to the Solid Waste Fund paying back \$4.2 million in FY 2025/26. This brings the net anticipated loan to the Solid Waste Fund from the General Fund/GSD down to \$51,995,648 as of September 30, 2026.
  
2. The Committee approved a CIP program of \$693,289,793 for FY 2025/26 which included the following (see pages 27-43 for additional detail):
  - a) \$210.0 million for the second year of funding for the Municipal Stadium Renovation.
  - b) Community Benefits Agreement Downtown Parks - \$96 million broken out as follows:
    - i. Shipyards West Park - \$54.7 million bringing total funding to \$69.7 million with \$5 million of outyear funding planned.
    - ii. Riverfront Plaza - \$20.3 million bringing total funding to \$53.5 million with \$25 million of outyear funding planned.
    - iii. Metropolitan Park - \$12.5 million bringing total funding to \$28.5 million with no outyear funding planned.
    - iv. Covered Flex Field - \$8.8 million which is the total planned funding amount.
  - c) \$43.3 million for Solid Waste Capital Improvements
  - d) \$24.0 million for capital improvements on City property at Shands Jacksonville with \$72 million of out years funding that was previously planned.
  - e) \$22.5 million in Roadway Resurfacing
  - f) \$20 million for the Museum of Science and History (MOSH) relocation and park design that is part of \$50 million in funding planned for the project.
  - g) \$19.1 million for new and replacement fire stations which includes funding for the Met Park Marina Fire Station, Museum & Dock/Design
  - h) \$15 million for the Emerald Trail
    - i. \$7 million for Hogan Street Connector bringing total planned and approved funding to date up to \$19 million
    - ii. \$8 million for Hogan's Creek to Riverwalk bringing total funding to date approved to \$14 million with \$16 million more planned.
  - i) \$9.8 million for the Southside Tennis Complex
  - j) \$9 million for water and sewer improvements to replace septic tanks
  - k) \$6 million for the Equestrian Center Cattle Barn bringing total planned and approved funding to date up to \$9.3 million.

- l) \$5 million for Northbank Riverwalk – Northbank Bulkhead bringing total funding to date approved to \$56.6 million with \$24 million more planned.
3. The Finance Committee and City Council made significant changes to the budget to facilitate a reduction in Ad Valorem revenue of \$13.5 million due to the reduction in the millage rate noted above and ultimately fund the Council District Funding of \$14 million required to be funded by the Community Benefits Agreement with the Jacksonville Jaguars with cash instead of debt. The committee also brought funding for the Emergency Reserve up to the minimum requirements and set funding aside for a City Budget Stabilization account. Significant actions by the Finance Committee and City Council include but are not limited to the following:
    - a) eliminated \$8.7 million proposed enhancement for Edward Waters University.
    - b) reduced \$5.35 million in Neighborhood enhancement programs (\$6.25 million less \$900,000 for affordable housing added back by City Council).
    - c) eliminated \$2.5 million in Countywide Community Benefits Agreement funding due to identifying qualifying items already within the budget consistent with the items previously agreed to with the Jacksonville Jaguars. The approved budget included funding for \$12.1 million in expenditures that would qualify.
    - d) eliminated \$2.2 million due to not funding new programs proposed within the Homelessness Initiatives Fund.
    - e) eliminated \$1 million proposed for the Jacksonville Urban League – OutEast Community Center.
    - f) reduced planned debt by a net \$27.9 million mainly due to bringing separate legislation to fund Related River City Brewery escrow payment of \$39 million with General Fund/GSD funding in FY 24/25 freed up due to increasing the Solid Waste Fee.
    - g) moved children program funding from Journey Forward Fund to Kids Hope Alliance Fund.
    - h) placed \$2.6 million in a designated contingency for Downtown Riverfront Parks.
    - i) ultimately approved \$1.5 million for Telehealth enhancement, which was requested to be funded at \$2.185 million in the Mayor’s Proposed Budget as an enhancement request.
    - j) utilized the Council Strategic Priorities Plan funding of \$9.4 million for the following:
      - i. \$5 million in funding for the Special Committee on Youth Empowerment.
      - ii. \$1.1 million to bring Meals on Wheels/Food Insecurity Funding up to \$1,703,000.
      - iii. \$514,260 in funding for nine Animal Care and Protective Services positions.
      - iv. \$825,000 in direct contract funding.
      - v. \$1,977,361 was added to the City Budget Stabilization Account, which was combined with the remaining balance in the Special Council Contingency of \$801,439 bringing the initial total to \$2,778,800. (This was ultimately reduced to \$1,059,243 based on further action described below.)
    - k) placed a 2% lapse totaling \$5.9 million on controllable costs within the General Fund/GSD department budgets excluding Public Safety, Supervisor of Elections, Tax Collector, Property Appraiser, and Clerk of Courts to be analyzed and reviewed by the Special Committee on Duval DOGE.
    - l) utilized part of the City Budget Stabilization Account on the night that City Council approved the budget to bring JaxCareConnect six clinics funding back up to the Proposed Budget amount of \$999,557 (total funding of \$1.5 million for the program) and added back \$900,000 for affordable housing.

## **Impact of City Council Auditor Recommendations to Finance Committee**

During the budget review process, the Council Auditor's Office performs an extensive analysis of revenue and expenditures on a line-item basis, along with statistical calculations and a review of material changes in funding for expenditures. Our staff interacts with the Budget Office, City Departments, and Independent Agencies to complete our analysis and obtain answers to questions regarding budget requests.

Our review of the Mayor's Proposed Budget resulted in recommendations that increased revenues by \$5,600,000 and reduced expenditures by \$4,495,624. These savings were used to address other issues noted in our budget review and fund other items including the City Budget Stabilization Account.

Respectfully submitted,

*Kim Taylor*

Kim Taylor, CPA  
Council Auditor

**CITY OF JACKSONVILLE AND ITS INDEPENDENT AGENCIES  
BUDGET SUMMARY**

	FY 2024/25		FY 2025/26	
	ORIGINAL BUDGET		ORIGINAL BUDGET	
	TOTAL AGENCY BUDGET (see footnote A)	CONTRIBUTION TO (FROM) CITY	TOTAL AGENCY BUDGET (see footnote A)	CONTRIBUTION TO (FROM) CITY
Jacksonville Aviation Authority				
Operations	\$ 178,311,034		\$ 185,153,535	
Capital	31,997,000		64,890,000	
Total Jacksonville Aviation Authority	\$ 210,308,034	\$ -	\$ 250,043,535	\$ -
Jacksonville Port Authority				
Excess Telecommunications and Other Contributions		\$ (13,977,910)		\$ (13,513,769)
Operations	\$ 84,825,980		\$ 89,753,938	
Capital	296,290,080		173,116,552	
Total Jacksonville Port Authority	\$ 381,116,060	\$ (13,977,910)	\$ 262,870,490	\$ (13,513,769)
Police and Fire Pension Fund	\$ 16,238,315	\$ -	\$ 18,045,508	\$ -
Business Improvement District	\$ 3,066,887	\$ (804,877)	\$ 3,059,486	\$ (804,877)
Jacksonville Housing Finance Authority	\$ 444,279	\$ -	\$ 391,221	\$ -
Jacksonville Transportation Authority				
General Fund for Community Trans Coordinator		\$ (1,812,937)		\$ (1,856,342)
Constitutional Gas Tax		(4,920,949)		(4,739,612)
Local Option Gas Tax per Interlocal Agreement		(37,800,596)		(36,129,360)
Discretionary Transportation Half Cent Sales Tax		(130,616,426)		(137,328,562)
Operations	\$ 186,620,080		\$ 185,355,564	
Capital	53,808,133		39,498,524	
Total Jacksonville Transportation Authority	\$ 240,428,213	\$ (175,150,908)	\$ 224,854,088	\$ (180,053,876)
J E A				
Electric Operations	\$ 1,358,189,612	\$ 97,708,817	\$ 1,595,319,273	\$ 108,263,018
Electric Capital	306,794,000		429,768,000	
Water & Sewer Operations	633,627,491	39,715,679	759,049,114	30,535,723
Water & Sewer Capital	566,523,000		573,877,000	
Electric and Water One-Time Payment	-	-	-	40,000,000
District Energy System Operations	13,574,930		15,093,929	
District Energy System Capital	18,000,000		37,576,000	
Total JEA	\$ 2,896,709,033		\$ 3,410,683,316	
Total Contribution to City General Fund		\$ 137,424,496		\$ 178,798,741
<b>Total of City Independent Agencies</b>	<b>\$ 3,748,310,821</b>	<b>\$ (52,509,199)</b>	<b>\$ 4,169,947,644</b>	<b>\$ (15,573,781)</b>
Contribution to Shands Jacksonville		(56,000,000)		(56,000,000)
<b>Net General Government Contributions</b>		<b>\$ (108,509,199)</b>		<b>\$ (71,573,781)</b>
<b>Total of Jacksonville General Government Budget</b>	<b>\$ 4,540,838,976</b>		<b>\$ 4,995,498,352</b>	
<b>Total Budget, General Government and Independent Agencies</b>	<b>\$ 8,289,149,797</b>		<b>\$ 9,165,445,996</b>	

A Transfers in and between agencies and funds have not been eliminated.

CITY OF JACKSONVILLE  
SUMMARY OF BUDGETS

	FY 24-25 COUNCIL APPROVED	FY 25-26 MAYOR'S PROPOSED	FY 25-26 COUNCIL APPROVED	CHANGE FROM FY 24-25
<b>General Fund</b>				
00111 General Fund Operating	1,883,324,129	2,017,752,830	2,003,918,147	120,594,018
00112 Mosquito Control State 1	81,324	47,503	47,503	(33,821)
00113 Special Events - General Fund	10,994,170	11,307,824	11,307,824	313,654
00116 Downtown Economic Development Fund	250,000	39,000,000	0	(250,000)
00119 Emergency Reserve	128,783,184	133,841,906	136,341,703	7,558,519
00129 OED Economic Development Incentives and Grants	0	9,700,000	18,000,000	18,000,000
00131 Journey Forward	600,000	2,000,000	2,000,000	1,400,000
00191 Property Appraiser	14,381,774	13,906,407	13,906,407	(475,367)
00192 Clerk Of The Court	5,277,026	5,239,708	5,239,708	(37,318)
00193 Tax Collector	25,852,105	26,482,391	26,482,391	630,286
<b>Total General Fund</b>	<b>2,069,543,712</b>	<b>2,259,278,569</b>	<b>2,217,243,683</b>	<b>147,699,971</b>
<b>Permanent Fund</b>				
05100 Permanent Fund	0	37,535	37,535	37,535
<b>Total Permanent Fund</b>	<b>0</b>	<b>37,535</b>	<b>37,535</b>	<b>37,535</b>
<b>Special Revenue Fund</b>				
10100 Planning, Economic Dev & Concur Mgmt	843,123	25,740,289	19,736,271	18,893,148
10200 Air Pollution Control & Monitoring	584,581	729,230	753,333	168,752
10300 Sports, Convention & Tourism Development	12,025,870	12,648,391	13,656,052	1,630,182
10400 Transportation	213,207,426	215,691,954	215,691,954	2,484,528
10700 Emergency 911	8,945,421	9,018,972	9,018,972	73,551
10800 Tax Increment District	44,300,148	69,013,656	68,498,995	24,198,847
10900 Kids Hope Alliance	54,812,114	57,816,080	57,816,080	3,003,966
11000 Better Jacksonville Trust Fund	520,504,005	187,060,074	186,725,074	(333,778,931)
11100 Homelessness Initiatives Fund	2,240,000	6,508,478	4,374,401	2,134,401
11300 Maintenance, Parks & Recreation	9,695,728	10,053,329	11,123,574	1,427,846
11400 Other Federal, State & Local Grants	500,000	500,000	500,000	-
11500 General Government	2,960,785	2,509,030	2,644,030	(316,755)
15000 General Government	39,962,782	41,177,493	42,699,314	2,736,532
<b>Total Special Revenue Fund</b>	<b>910,581,983</b>	<b>638,466,976</b>	<b>633,238,050</b>	<b>(277,343,933)</b>
<b>Capital Project Fund</b>				
32000 General Projects	294,307,350	338,741,826	349,361,446	55,054,096
<b>Total Capital Project Fund</b>	<b>294,307,350</b>	<b>338,741,826</b>	<b>349,361,446</b>	<b>55,054,096</b>
<b>Enterprise Fund</b>				
41000 Public Parking System	5,941,496	4,802,168	4,949,602	(991,894)
42000 Motor Vehicle Inspections	419,632	426,040	426,040	6,408
43000 Solid Waste	235,492,274	245,723,059	243,551,858	8,059,584
44000 Stormwater Services	46,077,181	46,920,168	46,920,168	842,987
45000 Equestrian Center	557,565	667,260	667,260	109,695
46000 Sports Complex Capital	9,552,419	10,098,650	10,098,650	546,231
47000 City Venues	325,048,337	403,489,831	403,162,625	78,114,288
<b>Total Enterprise Fund</b>	<b>623,088,904</b>	<b>712,127,176</b>	<b>709,776,203</b>	<b>86,687,299</b>
<b>Internal Service Fund</b>				
51000 Fleet Management	86,539,510	72,913,537	72,913,537	(13,625,973)
52000 Copy Center	2,681,659	2,662,421	2,628,296	(53,363)
53000 Information Technology	71,303,675	54,546,355	54,509,055	(16,794,620)
54000 Public Works - Public Buildings	58,385,971	56,394,789	56,394,789	(1,991,182)
55000 General Counsel's Office	14,253,459	14,446,464	14,633,867	380,408
56100 COJ Self Insurance	72,698,501	57,689,484	57,760,069	(14,938,432)
56200 COJ Group Health	104,335,042	105,390,266	105,390,266	1,055,224
56300 COJ Insured Programs	20,334,976	18,769,126	18,849,691	(1,485,285)
57000 Debt Management Funds	188,496,610	705,214,453	677,352,789	488,856,179
<b>Total Internal Service Fund</b>	<b>619,029,403</b>	<b>1,088,026,895</b>	<b>1,060,432,359</b>	<b>441,402,956</b>
<b>Trust and Agency Fund</b>				
65100 Pension Trust Fund	24,287,624	25,409,076	25,409,076	1,121,452
<b>Total Trust and Agency Fund</b>	<b>24,287,624</b>	<b>25,409,076</b>	<b>25,409,076</b>	<b>1,121,452</b>
<b>Total for All General Government Funds</b>	<b>4,540,838,976</b>	<b>5,062,088,053</b>	<b>4,995,498,352</b>	<b>454,659,376</b>

**Council Auditor's Office  
City of Jacksonville  
Summary of Employee Caps by Fund**

		FY 24-25 COUNCIL APPROVED	FY 25-26 MAYOR'S PROPOSED	FY 25-26 COUNCIL APPROVED	CHANGE FROM FY 24-25
<b>General Funds</b>					
00111	General Fund - GSD	6,813	6,819	6,828	15
00113	Special Events	13	13	13	-
00191	Property Appraiser	113	113	113	-
00192	Clerk of the Court	36	36	36	-
00193	Tax Collector	254	254	254	-
<b>Total General Funds</b>		<b>7,229</b>	<b>7,235</b>	<b>7,244</b>	<b>15</b>
<b>Special Revenue Funds</b>					
10101	Concurrency Management System	7	7	7	-
10201	Air Pollution Tag Fee	6	6	6	-
10301	Tourist Development Council	2	2	2	-
10701	9-1-1 Emergency User Fee	5	5	5	-
10806	Arlington CRA Trust	1	1	1	-
10901	Kids Hope Alliance Fund	42	42	42	-
11103	Homelessness Initiatives Special Revenue Fund	-	7	7	7
11301	Huguenot Park	10	10	10	-
11302	Kathryn A. Hanna Park	17	17	17	-
11308	Cecil Field Commerce Center	6	6	6	-
11501	Animal Care & Protective Services Program	1	1	1	-
15104	Building Inspection	189	195	195	6
15107	Library Conference Facility Trust	3	3	3	-
15111	Opioid Settlement Fund	2	2	2	-
15204	Duval County Teen Court Programs Trust	5	5	5	-
15213	Court Costs \$65 Fee FS: 939.185	9	9	9	-
15302	Hazardous Waste Program - SQG	5	5	5	-
15304	Tree Protection & Related Expenditures	1	4	4	3
<b>Total Special Revenue Funds</b>		<b>311</b>	<b>327</b>	<b>327</b>	<b>16</b>
<b>Enterprise Funds</b>					
41102	Public Parking	36	36	36	-
42101	Motor Vehicle Inspection	4	4	4	-
43101	Solid Waste Disposal	116	115	115	(1)
44101	Stormwater Service	53	56	56	3
<b>Total Enterprise Funds</b>		<b>209</b>	<b>211</b>	<b>211</b>	<b>2</b>
<b>Internal Service Funds</b>					
51101	Fleet Management - Operations	97	90	90	(7)
51102	Fleet Management - Vehicle Replacement	3	3	3	-
52101	Copy Center	5	5	5	-
53101	Information Technologies	123	122	122	(1)
53102	Radio Communication	11	11	11	-
54101	Public Building Allocations	61	61	61	-
55101	Office of General Counsel	79	76	77	(2)
56101	Self Insurance	25	26	26	1
56201	Group Health	9	9	9	-
56301	Insured Programs	9	8	8	(1)
<b>Total Internal Service Funds</b>		<b>422</b>	<b>411</b>	<b>412</b>	<b>(10)</b>
<b>Trust And Agency Funds</b>					
65101	General Employees Pension	5	5	5	-
<b>Total Trust And Agency Funds</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>
<b>Total Employee Cap for All Funds</b>		<b>8,176</b>	<b>8,189</b>	<b>8,199</b>	<b>23</b>

**City of Jacksonville**  
**General Fund - General Services District**  
**Employee Cap By Department**

<b>General Fund/GSD</b>	<b>FY 24-25 Council Approved</b>	<b>FY 25-26 Mayor's Proposed</b>	<b>FY 25-26 Council Approved</b>	<b>Change From FY 24-25</b>
<b>Full Time Employee Positions</b>				
Advisory Boards And Commissions	5	5	5	-
City Council	65	65	65	-
Courts	7	10	10	3
Downtown Investment Authority	12	12	12	-
Employee Services	42	42	42	-
Finance	83	80	80	(3)
Fire and Rescue	1,902	1,925	1,925	23
Jacksonville Human Rights Commission	9	9	9	-
Medical Examiner	35	38	38	3
Military Affairs and Veterans	14	14	14	-
Neighborhoods	104	101	101	(3)
Office of Administrative Services	155	153	162	7
Office of Economic Development	20	19	19	(1)
Office of Ethics, Compliance & Oversight	3	3	3	-
Office of General Counsel	1	1	1	-
Office of the Inspector General	12	12	12	-
Office of the Mayor	23	23	23	-
Office of the Sheriff	3,390	3,383	3,383	(7)
Office of Sports and Entertainment	5	6	6	1
Parks, Recreation & Community Services	255	253	253	(2)
Planning and Development	38	37	37	(1)
Public Library	310	307	307	(3)
Public Works	289	287	287	(2)
Supervisor of Elections	34	34	34	-
<b>Total Full Time Employee Positions</b>	<u>6,813</u>	<u>6,819</u>	<u>6,828</u>	<u>15</u>
<b>General Fund - General Services District</b>	<u>6,813</u>	<u>6,819</u>	<u>6,828</u>	<u>15</u>

**City of Jacksonville  
FY 2025/26  
Contingencies (All funds)**

**Contingencies**

* 00111	Contributions To-From JTA - Other Transportation Services	\$ 1,856,342
* 00111	Council Direct Expenditures - Council Member Personnel Costs	1,855,800
* 00111	Elevate	100,000
00111	Executive Operating Contingency - Council	100,000
00111	Executive Operating Contingency - Mayor	100,000
00111	F.I.N.D. Grant Match	3,060,000
00111	Federal Matching Grants	6,944,496
00111	Federal Programs - Reserve	250,000
* 00111	James Weldon Johnson Park Maintenance and Programing	600,000
* 00111	Public Service Grants	7,200,000
* 00111	Cathedral Arts – Military Children	250,000
00111	Municipal Dues & Affiliation	830,000
* 00111	Angel Kids Peds - Pediatric Mental Health	215,000
* 00111	Family Nurturing Center of Florida	75,000
00111	Salvation Army	150,000
00111	International Association of Fire Fighters	245,320
00111	Budget Stabilization Account	1,059,243
00111	Special Committee on Duval DOGE - 2% Lapse	5,868,505
00111	Riverfront Parks	2,600,000
* 00111	Walk-Off Charities of Jax, Inc.	300,000
00111	Youth Empowerment City Council Special Committee	5,000,000
00129	Community Benefits Agreement - Eastside	4,000,000
00129	Community Benefits Agreement – Council District Funds	12,750,000
* 00131	Journey Staff Support - Executive	1,900,000
10304	Tourist Development Council - Contingency Account	1
10304	Tourist Development Council - Development Account	1
* 10901	ESP - Out-Of-School-Time	26,162,093
* 10901	ESP - Preteen And Teen Programming	6,179,000
* 10901	ESP- Juvenile Justice Prevention & Intervention	4,009,000
* 10901	Essential Service Plan-Early Learning	5,197,000
* 10901	Essential Service Plan-Special Needs	8,275,939
* 10904	KHA SEC 111.850 Part A	200,000
* 10905	Youth Travel Trust - Other Culture & Recreation	50,000
11518	Veteran Council of Duval County	27,068
* 15111	Opioid Settlement	5,222,642
32111	Project Closure Contingency FY24 Forward	(1,000,000)
53106	Tech System Development - Other General Governmental Services	300,000
<b>Total Contingencies</b>		<b><u><u>\$ 111,932,450</u></u></b>

\* These items were moved out of the contingency via separate budget legislation.

**FY 2025/26 Direct Contracts  
Council Approved Budget Bills**

#	Organization/Program	FY 25/26 Mayor's Proposed	FY 2025/26 Council Approved	Increase/ (Decrease)
---	----------------------	---------------------------	-----------------------------	----------------------

**Annual Budget Bills (2025-504-E & 2025-511-E)**

1	AGAPE Community Health Center - Intergovernmental transfer to State of Florida	\$ 121,724	\$ 121,724	\$ -
2	Angel Kids Foundation - The Children's Initiative	\$ 215,000	\$ 215,000	\$ -
3	Cathedral Arts Project - Brave HeARTs	\$ 250,000	\$ 250,000	\$ -
4	City Rescue Mission - Emergency Shelter	\$ -	\$ 299,002	\$ 299,002
5	Edward Waters University - Living, Learning & Community Center	\$ 8,700,000	\$ -	\$ (8,700,000)
6	Elevate Jacksonville - Transport Improvement	\$ -	\$ 100,000	\$ 100,000
7	Family Nurturing Center of Florida - Supervised Visitation Program	\$ -	\$ 75,000	\$ 75,000
8	Family Support Services of Northeast Florida - Center of Hope Community Center	\$ 350,000	\$ 350,000	\$ -
9	FSCJ - Fire Academy Burn Building	\$ 3,500,000	\$ 3,500,000	\$ -
10	Gateway Community Services - Project Save Lives (f/n a)	\$ 500,000	\$ -	\$ (500,000)
11	I.M. Sulzbacher Center for the Homeless - Mental Health Offender Program	\$ 447,500	\$ 447,500	\$ -
12	I.M. Sulzbacher Center for the Homeless - Homelessness Continuum of Care/Urban Rest Stop	\$ 400,000	\$ 400,000	\$ -
14	In the Word International - OutEast Community Center	\$ 300,000	\$ -	\$ (300,000)
15	Jacksonville Area Legal Aid - Civil Legal Services	\$ 500,000	\$ 411,425	\$ (88,575)
16	Jacksonville FOP - Foundation Programs	\$ -	\$ 200,000	\$ 200,000
17	Jacksonville Historical Society - Old St. Luke's Hospital Restoration	\$ 200,000	\$ 200,000	\$ -
18	Jacksonville Symphony Association - Core Performers (f/n b)	\$ 500,000	\$ -	\$ (500,000)
19	Jacksonville Urban League - Community and Veterans Empowerment Center	\$ 1,000,000	\$ -	\$ (1,000,000)
20	JaxCareConnect Program - We Care Jacksonville	\$ 750,443	\$ 500,000	\$ (250,443)
21	AGAPE Community Health Center	\$ 166,667	\$ 166,667	\$ -
22	WestJax Outreach	\$ 166,667	\$ 166,667	\$ -
23	Muslim American Social Services	\$ 166,667	\$ 166,667	\$ -
24	Mission House	\$ 166,667	\$ 166,667	\$ -
25	I.M. Sulzbacher Center for the Homeless	\$ 166,224	\$ 166,224	\$ -
26	Volunteers in Medicine	\$ 166,667	\$ 166,667	\$ -
27	L Marks - JAX Hub	\$ 100,000	\$ -	\$ (100,000)
28	Managed Access to Child Health - HOPE Court	\$ 300,000	\$ 300,000	\$ -
29	Museum of Contemporary Art Jacksonville - Stacked Stars Sculpture	\$ 500,000	\$ 500,000	\$ -
30	NLP Logix - Needs Assessment	\$ 240,000	\$ 240,000	\$ -
31	Pollock Group, LLC - Florida Black Excellence Festival	\$ -	\$ 100,000	\$ 100,000
32	Salvation Army - Emergency Shelter	\$ -	\$ 560,003	\$ 560,003
33	Trinity Rescue Mission - Emergency Shelter	\$ -	\$ 506,004	\$ 506,004
34	UNF/FIE - Jax S.O.A.R.S.	\$ 700,000	\$ 700,000	\$ -
35	United Way of Northeast Florida - 2-1-1	\$ 400,000	\$ 250,000	\$ (150,000)
36	United Way of Northeast Florida - 9-8-8 Suicide & Crisis Lifeline Program	\$ 200,000	\$ 200,000	\$ -
37	United Way of Northeast Florida - Eviction Diversion	\$ 500,000	\$ -	\$ (500,000)
38	United Way of Northeast Florida - State of Jax Initiative	\$ 237,300	\$ -	\$ (237,300)
39	Volunteers in Medicine - West Jax Clinic	\$ 200,000	\$ 200,000	\$ -
40	Walk-Off Charities of Jacksonville - Empowering Our Families' Youth Program	\$ -	\$ 300,000	\$ 300,000
41	Yellow Dog Media (d/b/a Wander Media Company) - Professional Services	\$ -	\$ 80,000	\$ 80,000
42	Youth Crisis Center - Touchstone Village & House of Hope Shelter	\$ 310,000	\$ 310,000	\$ -
		<b>Subtotal \$</b>	<b>22,421,524</b>	<b>\$ 12,315,215</b>

**Placed in Designated Contingency - Subject to Future Legislation**

43	IAFF - Drill Tower	\$ -	\$ 245,320	\$ 245,320
44	Salvation Army - Job Placement	\$ -	\$ 150,000	\$ 150,000

**Subtotal \$ - \$ 395,320**

**Total \$ 22,421,524.00 \$ 12,710,534.63**

Note a - Intended that they will instead apply through the Opioid Grant process.

Note b - Funded Jacksonville Symphony with a Capital Improvement item of \$1 million over two years instead.

**CITY OF JACKSONVILLE**  
**SUMMARY OF AD VALOREM TAX CALCULATIONS**  
**COUNCIL APPROVED MILLAGE RATES**  
**FISCAL YEAR 2025/26 BUDGET**

	GF/GSD excluding USDs 2 thru 5, Beaches & Baldwin	GF/GSD within USDs 2-4, Jacksonville Beach, Atlantic Beach & Neptune Beach	GF/GSD within USD 5, Baldwin	Total
2024/25 Council Adopted Taxable Values	\$ 98,507,990,525	\$ 10,055,233,332	\$ 76,751,310	\$ 108,639,975,167
Operating Millage Rates	11.3169	8.0262	9.5260	
Council Approved Total Estimated Revenues	\$ 1,064,638,849	\$ 77,073,575	\$ 698,232	\$ 1,142,410,656
Less Tax Increment Amounts	\$ (27,358,174)	\$ (11,363,655)	\$ -	\$ (38,721,829)
<b>Net to the General Fund GSD</b>	<b>\$ 1,037,280,676</b>	<b>\$ 65,709,919</b>	<b>\$ 698,232</b>	<b>\$ 1,103,688,827</b>
<b><u>FY 2025/26 BUDGET</u></b>				
2025/26 Preliminary Taxable Values	\$ 106,323,175,564	\$ 10,822,714,284	\$ 84,641,229	\$ 117,230,531,077
Less New Construction	(3,127,247,325)	(157,628,553)	(1,536,921)	(3,286,412,799)
Taxable Value of Property Existing Last Year	<u>\$ 103,195,928,239</u>	<u>\$ 10,665,085,731</u>	<u>\$ 83,104,308</u>	<u>\$ 113,944,118,278</u>
<b>Operating Millage Rate</b>	<b>11.1919</b>	<b>7.9012</b>	<b>9.4208</b>	
Estimated Revenues BEFORE NEW CONSTRUCTION	<u>\$ 1,102,985,376</u>	<u>\$ 80,474,961</u>	<u>\$ 747,678</u>	<u>\$ 1,184,208,016</u>
<b>Increased Revenue on Property Existing Last Year</b>	<b>\$ 38,346,527</b>	<b>\$ 3,401,387</b>	<b>\$ 49,446</b>	<b>\$ 41,797,360</b>
Change in budgeted Ad Valorem Revenues, as a percent.				<u><b>3.66%</b></u>
Estimated Revenues <b>ON NEW CONSTRUCTION</b>	<u>\$ 33,424,847</u>	<u>\$ 1,189,409</u>	<u>\$ 13,827</u>	<u>\$ 34,628,083</u>
Change in budgeted Ad Valorem Revenues from new construction, as a percent.				<u><b>3.03%</b></u>
<b>Total Estimated Revenues Increase</b>	<u>\$ 71,771,373</u>	<u>\$ 4,590,796</u>	<u>\$ 63,274</u>	<u>\$ 76,425,443</u>
Change in budgeted Ad Valorem Revenues, as a percent.				<u><b>6.69%</b></u>
<b>Total Estimated Revenues</b>	<u>\$ 1,136,410,223</u>	<u>\$ 81,664,371</u>	<u>\$ 761,506</u>	<u>\$ 1,218,836,099</u>
<b>Net to the General Fund GSD</b>				
Total Estimated Revenues	\$ 1,136,410,223	\$ 81,664,371	\$ 761,506	\$ 1,218,836,099
Less Tax Increment Amounts	\$ (29,327,234)	\$ (11,827,224)	\$ -	\$ (41,154,458)
<b>Net to the General Fund GSD</b>	<b>\$ 1,107,082,989</b>	<b>\$ 69,837,147</b>	<b>\$ 761,506</b>	<b>\$ 1,177,681,641</b>

**DUVAL COUNTY  
2025 MILLAGE RATES**

	<b>GENERAL SERVICES DISTRICT</b>	<b>USD 2 JAX BEACH</b>	<b>USD 3 ATLANTIC BEACH</b>	<b>USD 4 NEPTUNE BEACH</b>	<b>USD 5 TOWN OF BALDWIN</b>
<b>2025 MILLAGE RATES</b>					
<b>GENERAL SERVICES DISTRICT</b>					
Operations	11.1919	7.9012	7.9012	7.9012	9.4208
Debt Service	0.0000	0.0000	0.0000	0.0000	0.0000
<b>Totals</b>	<b>11.1919</b>	<b>7.9012</b>	<b>7.9012</b>	<b>7.9012</b>	<b>9.4208</b>
<b>URBAN SERVICES DISTRICTS</b>					
Operations	0.0000	3.9947	2.7499	3.3656	3.0000
Debt Service	0.0000	0.0000	0.0000	0.0000	0.0000
<b>Totals</b>	<b>0.0000</b>	<b>3.9947</b>	<b>2.7499</b>	<b>3.3656</b>	<b>3.0000</b>
<b>DUVAL COUNTY SCHOOL BOARD</b>					
Operations	5.3430	5.3430	5.3430	5.3430	5.3430
Debt Service	0.0000	0.0000	0.0000	0.0000	0.0000
Capital (Additional Voted Millage)	1.0000	1.0000	1.0000	1.0000	1.0000
<b>Totals</b>	<b>6.3430</b>	<b>6.3430</b>	<b>6.3430</b>	<b>6.3430</b>	<b>6.3430</b>
<b>ST. JOHN'S RIVER WATER MANAGEMENT DISTRICT</b>					
Operations	0.1793	0.1793	0.1793	0.1793	0.1793
<b>FLORIDA INLAND NAVIGATION DISTRICT</b>					
Operations	0.0270	0.0270	0.0270	0.0270	0.0270
<b>TOTAL MILLAGE RATES</b>					
Operations	16.7412	17.4452	16.2004	16.8161	17.9701
Debt Service	0.0000	0.0000	0.0000	0.0000	0.0000
Capital (Additional Voted Millage for Duval County School Board)	1.0000	1.0000	1.0000	1.0000	1.0000
<b>Totals</b>	<b>17.7412</b>	<b>18.4452</b>	<b>17.2004</b>	<b>17.8161</b>	<b>18.9701</b>
<b>TAX LEVY ON A \$193,236 HOME</b>					
<b>Median Assessed Value</b>	<b>\$ 193,236</b>	<b>\$ 193,236</b>	<b>\$ 193,236</b>	<b>\$ 193,236</b>	<b>\$ 193,236</b>
Less Original Homestead Exemption	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Value Before Additional Homestead Exemption <sup>Note 1</sup>	<b>\$ 168,236</b>	<b>\$ 168,236</b>	<b>\$ 168,236</b>	<b>\$ 168,236</b>	<b>\$ 168,236</b>
Additional Homestead Exemption	\$ (25,722)	\$ (25,722)	\$ (25,722)	\$ (25,722)	\$ (25,722)
<b>Taxable Value</b>	<b>\$ 142,514</b>	<b>\$ 142,514</b>	<b>\$ 142,514</b>	<b>\$ 142,514</b>	<b>\$ 142,514</b>
<b>Ad Valorem Taxes</b>					
General Services District - operations	\$ 1,595.00	\$ 1,126.03	\$ 1,126.03	\$ 1,126.03	\$ 1,342.60
Urban Services District	0.00	569.30	391.90	479.65	427.54
Duval County School Board <sup>Note 1</sup>	1,067.12	1,067.12	1,067.12	1,067.12	1,067.12
St. John's River Water Management District	25.55	25.55	25.55	25.55	25.55
Florida Inland Navigation District	3.85	3.85	3.85	3.85	3.85
<b>Gross Ad Valorem Taxes</b>	<b>\$ 2,691.52</b>	<b>\$ 2,791.85</b>	<b>\$ 2,614.45</b>	<b>\$ 2,702.20</b>	<b>\$ 2,866.66</b>
November Payment Discount *	(107.66)	(111.67)	(104.58)	(108.09)	(114.67)
<b>Net Ad Valorem Taxes</b>	<b>\$ 2,583.86</b>	<b>\$ 2,680.18</b>	<b>\$ 2,509.87</b>	<b>\$ 2,594.11</b>	<b>\$ 2,751.99</b>

Millage rates source: Duval County Property Appraiser's Office

<sup>Note 1</sup> Per Florida Statute 196.031(1)(b), the Duval County School Board millage applies to the Value Before Additional Homestead Exemption, not the Taxable Value.

\* Florida Statutes allow discounts on ad valorem taxes of 4% if paid in November, 3% in December, 2% in January and 1% in February.

**GENERAL SERVICES DISTRICT  
SAMPLE RESIDENTIAL AD VALOREM TAX CALCULATION  
COMPARING 2024 RATES TO THE COUNCIL APPROVED 2025 RATE**

**2024 ASSESSED VALUE OF \$150,000 - HOMESTEAD PROPERTY**

<b>TAXABLE VALUE CALCULATION</b>	<b>2024 Tax Rates</b>	<b>2025 Tax Rates</b>	<b>Change from 2024 to 2025</b>	
<b>(1) Assessed Value</b>	<b>\$ 150,000</b>	<b>\$ 154,350</b>	\$ 4,350	2.90%
Less Original Homestead Exemption	(25,000)	(25,000)	-	0.00%
<b>(2) Value Before Additional Homestead Exemption</b>	<b>\$ 125,000</b>	<b>\$ 129,350</b>	<b>\$ 4,350</b>	<b>3.48%</b>
Additional Homestead Exemption	\$ (25,000)	\$ (25,722)	(722)	2.89%
<b>(3) Taxable Value</b>	<b>\$ 100,000</b>	<b>\$ 103,628</b>	<b>\$ 3,628</b>	<b>3.63%</b>

**MILLAGE RATES**

Local Government, GSD	11.3169	11.1919	-0.1250	-1.10%
Duval County School Board	6.3400	6.3430	0.0030	0.05%
St. John's Water Management District	0.1793	0.1793	0.0000	0.00%
Florida Inland Navigation District	0.0288	0.0270	-0.0018	-6.25%
<b>Total Millage</b>	<b>17.8650</b>	<b>17.7412</b>	<b>(0.1238)</b>	<b>-0.69%</b>

**AD VALOREM TAXES**

Local Government, GSD	\$1,131.69	\$ 1,159.79	\$ 28.10	2.48%
Duval County School Board	\$ 792.50	\$ 820.47	\$ 27.97	3.53%
St. John's Water Management District	\$ 17.93	\$ 18.58	\$ 0.65	3.63%
Florida Inland Navigation District	\$ 2.88	\$ 2.80	\$ (0.08)	-2.78%
Total Tax Bill	\$1,945.00	\$ 2,001.64	\$ 56.64	2.91%
Less Four Percent Discount for Payment in November	\$ (77.80)	\$ (80.07)	\$ (2.27)	2.92%
<b>Net Tax Bill</b>	<b>\$1,867.20</b>	<b>\$ 1,921.57</b>	<b>\$ 54.37</b>	<b>2.91%</b>

**Footnotes:**

- |   |
|---|
| 1. This is based on an assessed value of \$150,000 for tax year 2024 increased by CPI of 2.9%.  |
| 2. This value is used to calculate the ad valorem taxes due to the Duval County School Board only.  |
| 3. This value is used to calculate the ad valorem taxes due to the GSD, St. John's Water Management District, and the Florida Inland Navigation District. |

**COUNCIL AUDITOR'S OFFICE  
CITY OF JACKSONVILLE  
TAX INCREMENT DISTRICTS  
FY 2025/26 COUNCIL APPROVED BUDGETS**

	DOWNTOWN NORTHBANK	SOUTHBANK	JAX BEACH	KING SOUTEL CROSSING	RENEW ARLINGTON
	10801 / USD 1C	10802 / USD 1A	10803 / USDs 2A&B	10805 / GSK	10806 / GSRA
<b>TAXABLE VALUES &amp; RATES</b>					
Base Year	1981 / 1984	1980	1983/1986	2008	2015
<b>Preliminary Taxable Values</b>	\$ 1,781,779,204	\$ 751,144,237	\$ 1,624,463,889	\$ 523,803,514	\$ 488,501,903
Less Taxable Value in Base Year	416,379,969	89,127,781	48,790,640	71,064,917	210,342,375
<b>Taxable Value Incremental Increases</b>	<b>\$ 1,365,399,235</b>	<b>\$ 662,016,456</b>	<b>\$ 1,575,673,249</b>	<b>\$ 452,738,597</b>	<b>\$ 278,159,528</b>
Taxable Value Percentage Increases	327.9%	742.8%	3229.5%	637.1%	132.2%
Operating Millage Rates	11.1919	11.1919	7.9012	11.1919	11.1919
Collection Rate	95%	95%	95%	95%	95%
<b>REVENUE</b>					
Property Taxes	\$ 14,517,340	\$ 7,038,762	\$ 11,827,224	\$ 4,813,654	\$ 2,957,478
Interest Income	1,193,093	647,887	-	253,288	252,353
MPS Garages	2,341,473	-	-	-	-
Johnson Commons	50,000	-	-	-	-
Debt Repayment (Lynch /11E)	11,350,329	-	-	-	-
Debt Repayment (Carling Loan)	11,256,114	-	-	-	-
<b>Total Revenue</b>	<b>\$ 40,708,349</b>	<b>\$ 7,686,649</b>	<b>\$ 11,827,224</b>	<b>\$ 5,066,942</b>	<b>\$ 3,209,831</b>
<b>EXPENDITURES</b>					
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
Group Dental Plan	-	-	-	-	180
Group Life Insurance	-	-	-	-	266
Group Hospitalization	-	-	-	-	10,513
City Employees Worker's Compensation	-	-	-	-	121
Other Professional Services	-	-	-	1,000	1,000
Travel	-	-	-	4,000	4,000
Local Mileage	-	-	-	500	500
General Liability Insurance	-	-	-	-	896
Advertising and Promotion	-	-	-	1,000	1,000
Copy Center Internal Service	-	-	-	-	148
OGC Internal Service	-	-	-	10,900	25,000
Office Supplies	-	-	-	500	500
Dues and Subscriptions	-	-	-	481	481
Employee Training	-	-	-	1,000	1,000
Supervision Allocation	1,446,266	564,517	-	179,063	101,463
Annual Independent Audit	2,500	2,500	-	2,500	2,500
<b>Total Administrative Expenditures</b>	<b>\$ 1,448,766</b>	<b>\$ 567,017</b>	<b>\$ -</b>	<b>\$ 200,944</b>	<b>\$ 413,186</b>
Financial Obligations					
REV Grant - Fidelity National Information Services	\$ 1,127,706	\$ -	\$ -	\$ -	\$ -
REV Grant - Fincantieri	64,000	-	-	-	-
REV Grant - Hallmark/220 Riverside	475,000	-	-	-	-
REV Grant - Lofts at Brooklyn	48,500	-	-	-	-
REV Grant - Lofts at Jefferson Station	33,000	-	-	-	-
REV Grant - Park View Plaza	157,000	-	-	-	-
REV Grant - Pope & Land/Brooklyn	410,000	-	-	-	-
REV Grant - Vista Brooklyn/200 Riverside	502,000	-	-	-	-
Downtown Preservation and Revitalization Program	3,528,336	-	-	-	-
Snyder Historic Renovation Incentives	3,500,000	-	-	-	-
MPS Garages - Leaseholder Improvements	25,000	-	-	-	-
MPS Garages - Misc. Insurance	288,458	-	-	-	-
MPS Garages - Debt Service/Debt Defeasance	1,985,709	-	-	-	-
MPS Garages - Operating Expenses	850,000	-	-	-	-
Lynch Bldg. Loan Repayment	5,910,957	-	-	-	-
REV Grant - Strand	-	213,000	-	-	-
REV Grant - Home Street Apartments	-	312,000	-	-	-
REV Grant - Southbank Apartment Venture	-	572,000	-	-	-
Debt Service - Strand Bonds, 2014 Special Revenue	-	249,568	-	-	-
Contribution to Jacksonville Beach	-	-	11,827,224	-	-
REV Grant - Pritchard Hospitality	-	-	-	45,000	-
IDG - College Park	-	-	-	-	400,000
<b>Total Financial Obligations</b>	<b>\$ 18,905,666</b>	<b>\$ 1,346,568</b>	<b>\$ 11,827,224</b>	<b>\$ 45,000</b>	<b>\$ 400,000</b>

**COUNCIL AUDITOR'S OFFICE  
CITY OF JACKSONVILLE  
TAX INCREMENT DISTRICTS  
FY 2025/26 COUNCIL APPROVED BUDGETS**

	<b>DOWNTOWN NORTHBANK</b>	<b>SOUTHBANK</b>	<b>JAX BEACH</b>	<b>KING SOUDEL CROSSING</b>	<b>RENEW ARLINGTON</b>
	<b>10801 / USD 1C</b>	<b>10802 / USD 1A</b>	<b>10803 / USDs 2A&amp;B</b>	<b>10805 / GSK</b>	<b>10806 / GSRA</b>
Plan Authorized Expenditures					
Laura / Hogan Core Streetscape - Art and Lighting	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Professional Services	350,000	250,000	-	-	-
Downtown Development Loan	-	50,000	-	-	-
Retail Enhancement Program	1,000,000	200,000	-	-	-
River and Tributary Access	50,000	50,000	-	-	-
Streetscape	500,000	150,000	-	-	-
Urban Art	100,000	-	-	-	-
Waterfront Enhancement	50,000	-	-	-	-
Wayfare Signage	500,000	-	-	-	-
Capital Projects					
Riverwalk Enhancement and Signage	250,000	500,000	-	-	-
Two Way Conversion - Forsyth & Adams	5,000,000	-	-	-	-
Broadcast Place Park	-	1,500,000	-	-	-
Flagler Ave. Shared Street	-	200,000	-	-	-
Southbank Parking	-	413,245	-	-	-
St Johns River Park Restaurant	-	1,750,000	-	-	-
Unallocated Plan Authorized Expenditures	12,053,917	709,819	-	4,820,998	2,396,645
Total Plan Authorized Expenditures	<b>\$ 20,353,917</b>	<b>\$ 5,773,064</b>	<b>\$ -</b>	<b>\$ 4,820,998</b>	<b>\$ 2,396,645</b>
<b>Total Expenditures</b>	<b>\$ 40,708,349</b>	<b>\$ 7,686,649</b>	<b>\$ 11,827,224</b>	<b>\$ 5,066,942</b>	<b>\$ 3,209,831</b>

**City of Jacksonville**  
**General Fund/General Services District (00111)**  
**Schedule of Revenues**

	FY 24/25 Council Approved	FY 25/26 Mayor's Proposed	FY 25/26 Council Approved	Change from FY 24/25
<b>Non-Departmental Revenues</b>				
Ad Valorem Taxes	\$ 1,142,410,656	\$ 1,232,828,893	\$ 1,218,836,099	\$ 76,425,443
Distributions To Tax Increment Districts	(38,721,830)	(41,669,119)	(41,154,458)	(2,432,628)
<b>Net Ad Valorem Revenues</b>	<b>\$ 1,103,688,826</b>	<b>\$ 1,191,159,774</b>	<b>\$ 1,177,681,641</b>	<b>\$ 73,992,815</b>
Charges for Services	\$ 11,228,304	\$ 12,035,670	\$ 12,035,670	\$ 807,366
Contribution From Other Local Units (see next page)	137,424,496	178,798,741	178,798,741	41,374,245
Debt Funding: Debt Management Fund	15,000,000	-	-	(15,000,000)
Fines and Forfeits	769,179	758,546	758,546	(10,633)
Franchise Fees	43,498,417	47,946,071	47,946,071	4,447,654
Intergovernmental Revenue	24,000	27,500	27,500	3,500
Investment Pool / Interest Earnings	26,772,776	25,893,597	21,093,597	(5,679,179)
Miscellaneous Revenue	2,781,545	2,795,267	2,795,267	13,722
Local Business Taxes	7,015,091	6,709,608	6,709,608	(305,483)
Local Communication Services Tax	30,322,319	33,431,594	33,431,594	3,109,275
Local Fuel Tax - Ninth Cent (1 Cent)	1,256,662	1,291,104	1,291,104	34,442
State Shared Revenue (see next page)	240,899,762	232,561,773	237,361,773	(3,537,989)
Transfers From Fund Balance	6,845,985	-	-	(6,845,985)
Transfers In (see next page)	61,116,039	75,909,057	75,909,057	14,793,018
Utility Service Tax	102,311,145	112,158,879	112,158,879	9,847,734
<b>Total Non-Departmental Revenues</b>	<b>\$ 1,790,954,546</b>	<b>\$ 1,921,477,181</b>	<b>\$ 1,907,999,048</b>	<b>\$ 117,044,502</b>
<b>Departmental Revenues</b>				
Advisory Boards And Commissions	\$ 256,000	\$ 126,500	\$ 126,500	\$ (129,500)
City Council	328,455	355,790	442,360	113,905
Downtown Investment Authority	8,500	6,000	6,000	(2,500)
Employee Services	750	450	450	(300)
Finance and Administration	87,324	72,101	72,101	(15,223)
Fire and Rescue	57,975,710	57,989,736	57,939,736	(35,974)
Jacksonville Human Rights Commission	39,000	20,000	20,000	(19,000)
Medical Examiner	2,260,000	2,088,092	2,088,092	(171,908)
Neighborhoods	377,123	341,224	341,224	(35,899)
Office of Administrative Services	1,892,418	1,564,433	1,564,433	(327,985)
Office of Economic Development	66,096	66,096	66,096	-
Office of Ethics	53,500	55,105	55,105	1,605
Office of the Inspector General	153,523	153,523	153,523	-
Office of the Sheriff	18,562,129	22,148,791	21,755,671	3,193,542
Parks, Recreation & Community Services	791,750	811,250	811,250	19,500
Planning and Development	1,125,000	1,175,000	1,175,000	50,000
Public Library	290,056	290,056	290,056	-
Public Works	8,025,299	8,404,245	8,404,245	378,946
Supervisor of Elections	76,950	607,257	607,257	530,307
<b>Total Departmental Revenues</b>	<b>\$ 92,369,583</b>	<b>\$ 96,275,649</b>	<b>\$ 95,919,099</b>	<b>\$ 3,549,516</b>
<b>Total General Fund/GSD Revenues</b>	<b>\$ 1,883,324,129</b>	<b>\$ 2,017,752,830</b>	<b>\$ 2,003,918,147</b>	<b>\$ 120,594,018</b>

**City of Jacksonville**  
**General Fund/General Services District (00111)**  
**Various Revenue Detail**

	FY 24/25 Council Approved	FY 25/26 Mayor's Proposed	FY 25/26 Council Approved	Change from FY 24/25
<b>Transfers In</b>				
Transfer From Downtown Northbank CRA Trust	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Transfer From Downtown Southbank CRA Trust	2,500	2,500	2,500	-
Transfer From King Soutel Crossing CRA Trust	2,500	2,500	2,500	-
Transfer From Arlington CRA Trust	2,500	2,500	2,500	-
Transfer From Community Development	128,404	136,917	136,917	8,513
Transfer From Solid Waste Disposal	58,829,926	59,066,569	59,066,569	236,643
Transfer From Public Building Allocations	2,147,709	2,195,571	2,195,571	47,862
Transfer from Authorized Capital Projects - Shands Medical Center	-	10,000,000	10,000,000	10,000,000
Transfer from Vehicle Replacement Fund	-	4,500,000	4,500,000	4,500,000
<b>Total Transfers In</b>	<b>\$ 61,116,039</b>	<b>\$ 75,909,057</b>	<b>\$ 75,909,057</b>	<b>\$ 14,793,018</b>
<b>Contributions from Other Local Units</b>				
Contribution From JEA - One Time Contribution	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Contribution From JEA - Water & Sewer	39,715,679	30,535,723	30,535,723	(9,179,956)
Contribution From JEA - Electric	97,708,817	108,263,018	108,263,018	10,554,201
<b>Total Contributions from Other Local Units</b>	<b>\$ 137,424,496</b>	<b>\$ 178,798,741</b>	<b>\$ 178,798,741</b>	<b>\$ 41,374,245</b>
<b>State Shared Revenue</b>				
Cigarette Tax - County	\$ 337,280	\$ 286,375	\$ 286,375	\$ (50,905)
Fuel Tax - Constitutional (2 Cent)	4,920,949	4,739,612	4,739,612	(181,337)
Fuel Tax - County Tax (1 Cent)	4,274,189	4,123,907	4,123,907	(150,282)
Fuel Tax - Municipal (1 Cent)	9,687,386	8,932,640	9,332,640	(354,746)
Fuel Tax - Special Fuel and Motor Fuel Use Tax	51,059	47,851	47,851	(3,208)
Fuel Tax - Refund - Motor Fuel Use Tax - County	17,000	10,000	10,000	(7,000)
Fuel Tax - Refund - Motor Fuel Use Tax - Municipal	150,000	412,000	412,000	262,000
Licenses - Alcoholic Beverage	899,401	918,666	918,666	19,265
Licenses - Insurance Agents	288,166	278,164	278,164	(10,002)
Licenses - Mobile Home	262,735	285,946	285,946	23,211
Sales Tax - County Revenue Sharing Program - Population	6,557,285	6,627,785	6,627,785	70,500
Sales Tax - County Revenue Sharing Program	40,130,751	36,950,112	38,750,112	(1,380,639)
Sales Tax - Municipal Revenue Sharing Program	42,902,098	40,371,870	42,971,870	69,772
Sales Tax - Local Government 1/2 Cent	130,421,463	128,576,845	128,576,845	(1,844,618)
<b>Total State Shared Revenue</b>	<b>\$ 240,899,762</b>	<b>\$ 232,561,773</b>	<b>\$ 237,361,773</b>	<b>\$ (3,537,989)</b>

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND / GENERAL SERVICES DISTRICT (FUND 00111)  
SCHEDULE OF EXPENDITURES**

	FY 24-25 COUNCIL APPROVED	FY 24-25 ADJUSTED COUNCIL APPROVED*	FY 25-26 MAYOR'S PROPOSED	FY 25-26 COUNCIL APPROVED	CHANGE FROM ADJUSTED FY 24/25
<b>DEPARTMENTAL EXPENSES</b>					
ADMINISTRATIVE SERVICES	\$17,222,223	\$16,047,870	\$15,622,836	\$16,009,491	(\$38,379)
ADVISORY BOARDS & COMMISSIONS	592,511	524,153	527,823	519,822	(4,331)
CITY COUNCIL	13,926,717	12,577,501	12,628,058	12,614,754	37,253
CLERK OF THE COURT	1,546,579	1,546,579	1,526,257	1,526,257	(20,322)
COURTS	6,263,656	6,263,656	5,728,178	5,128,176	(1,135,480)
DOWNTOWN INVESTMENT AUTHORITY	1,227,187	1,189,143	722,133	746,336	(442,807)
ECONOMIC DEVELOPMENT	3,390,979	3,002,557	2,896,376	3,078,542	75,985
EMPLOYEE SERVICES	8,390,879	7,668,903	7,459,119	7,308,731	(360,172)
ETHICS, COMPLIANCE & OVERSIGHT	819,189	661,360	655,904	644,469	(16,891)
FINANCE	19,824,076	18,958,184	17,860,419	17,191,785	(1,766,399)
FIRE AND RESCUE	386,239,997	332,817,612	387,250,459	387,455,625	54,638,013
GENERAL COUNSEL	152,721	152,721	150,861	149,978	(2,743)
HEALTH ADMINISTRATOR	1,903,316	1,903,316	1,919,220	1,895,068	(8,248)
INSPECTOR GENERAL	1,612,739	1,532,912	1,568,919	1,541,130	8,218
JACKSONVILLE HUMAN RIGHTS COMMISSION	1,021,173	995,050	1,057,203	1,040,332	45,282
MAYOR	4,981,888	4,785,350	5,397,000	4,864,399	79,049
MEDICAL EXAMINER	7,179,389	6,789,096	7,227,699	7,098,044	308,948
MILITARY AFFAIRS AND VETERANS	1,658,991	1,441,158	1,458,853	1,433,663	(7,495)
NEIGHBORHOODS	12,473,339	11,961,769	17,760,674	12,243,629	281,860
PARKS, RECREATION & COMMUNITY SVCS	57,668,818	54,898,744	58,780,793	57,211,570	2,312,826
PLANNING AND DEVELOPMENT	4,421,987	3,974,510	5,224,320	4,599,011	624,501
PUBLIC DEFENDER	2,537,521	2,537,521	1,509,147	1,509,142	(1,028,379)
PUBLIC LIBRARIES	40,867,079	40,867,079	42,393,846	41,534,423	667,344
PUBLIC WORKS	67,545,340	64,630,773	64,326,036	63,475,277	(1,155,496)
SHERIFF	633,225,443	559,013,628	638,032,871	637,971,998	78,958,370
SPORTS AND ENTERTAINMENT	1,264,091	1,264,091	1,179,616	1,122,150	(141,941)
STATE ATTORNEY	2,911,764	2,911,764	2,841,155	2,841,154	(70,610)
SUPERVISOR OF ELECTIONS	8,356,121	8,003,823	9,409,337	9,429,334	1,425,511
<b>TOTAL DEPARTMENTAL EXPENSES</b>	<b>\$1,309,225,713</b>	<b>\$1,168,920,823</b>	<b>\$1,313,115,112</b>	<b>\$1,302,184,290</b>	<b>\$133,263,467</b>
<b>NON-DEPARTMENTAL EXPENSES</b>					
CITYWIDE ACTIVITIES	\$147,963,445	\$288,268,335	\$313,030,908	\$305,488,340	\$17,220,005
RESERVES-CONTINGENCIES	75,076,955	75,076,955	35,427,459	35,673,195	(39,403,760)
INTER-LOCAL AGREEMENTS	2,664,229	2,664,229	2,916,391	2,877,791	213,562
DEBT	118,181,460	118,181,460	124,565,967	123,952,217	5,770,757
TRANSFER OUT TO OTHER FUNDS	230,212,327	230,212,327	228,696,993	233,742,314	3,529,987
<b>TOTAL NON-DEPARTMENTAL EXPENSES</b>	<b>\$574,098,416</b>	<b>\$714,403,306</b>	<b>\$704,637,718</b>	<b>\$701,733,857</b>	<b>(\$12,669,449)</b>
<b>TOTAL GENERAL FUND - GSD EXPENSES</b>	<b>\$1,883,324,129</b>	<b>\$1,883,324,129</b>	<b>\$2,017,752,830</b>	<b>\$2,003,918,147</b>	<b>\$120,594,018</b>

\*Adjusted to move Unfunded Actuarial Accrued Liability (UAAL) from Departmental Budgets to Non-Departmental for comparability purposes.

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND / GENERAL SERVICES DISTRICT (FUND 00111)  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES**

	FY 24-25 COUNCIL APPROVED	FY 24-25 ADJUSTED COUNCIL APPROVED*	FY 25-26 MAYOR'S PROPOSED	FY 25-26 COUNCIL APPROVED	CHANGE FROM ADJUSTED FY 24/25
<b>GRANTS AND AIDS</b>					
988 CRISIS COUNSELING CALL CENTER	\$0	\$0	\$200,000	\$200,000	\$200,000
AGAPE COMMUNITY HEALTH CENTER	153,603	153,603	121,724	121,724	(31,879)
ALCOHOL REHABILITATION PROGRAM	399,989	399,989	399,989	399,989	-
ANGEL KIDS PEDS - PEDIATRIC MENTAL HEALTH	-	-	215,000	-	-
ART IN PUBLIC PLACES - CULTURAL SERVICES	5,639	5,639	5,408	5,408	(231)
ART IN PUBLIC PLACES PERSONNEL COSTS	55,385	55,385	55,385	55,385	-
CATHEDRAL ARTS – MILITARY CHILDREN	-	-	250,000	-	-
CONTRIBUTION TO SHANDS JAX MEDICAL CENTER	56,000,000	56,000,000	56,000,000	56,000,000	-
CULTURAL COUNCIL	6,944,615	6,944,615	6,944,615	6,944,615	-
DENTAL ACCESS TO CARE	-	-	230,000	-	-
FLORIDA BLACK EXPO - FLORIDA BLACK EXCELLENT FEST	-	-	-	100,000	100,000
FLORIDA STATE COLLEGE AT JACKSONVILLE – FIRE ACADEMY BURN BUILDING	-	-	3,500,000	3,500,000	3,500,000
FOOD INSECURITY RELIEF	-	-	1	-	-
FOP FOUNDATION	-	-	-	200,000	200,000
GATEWAY COMMUNITY SERVICES – OPIOID	-	-	500,000	-	-
INFANT MORTALITY	-	-	310,000	200,000	200,000
IN THE WORD INTERNATIONAL INC– OUT EAST COMMUNITY CENTER	-	-	300,000	-	-
JACKSONVILLE CLASSICAL ACADEMY	-	-	300,000	300,000	300,000
JACKSONVILLE HISTORICAL SOCIETY	-	-	200,000	200,000	200,000
JAX CARE CONNECT	-	-	1,750,000	1,499,557	1,499,557
JAX CHAMBER – JAXHUB	-	-	100,000	-	-
JAX SYMPHONY	500,000	500,000	500,000	-	(500,000)
JACKSONVILLE UNIVERSITY - LAW SCHOOL	3,000,000	3,000,000	-	-	(3,000,000)
MUSEUM OF CONTEMPORARY ART JACKSONVILLE	-	-	500,000	-	-
STORMWATER 501C3 LOW INCOME SUBSIDY	1,524,595	1,524,595	1,485,303	1,485,303	(39,292)
SULZBACHER CENTER – URBAN REST STOP	270,000	270,000	400,000	400,000	130,000
TELEHEALTH SAFETY NET / HEALTHLINK JAX	-	-	2,185,000	1,500,000	1,500,000
UF HEALTH AND FINANCIAL TECHNOLOGY GRADUATE EDUCATION CENTER	15,000,000	15,000,000	-	-	(15,000,000)
UNITED WAY - STATE OF JAX INITIATIVE	-	-	200,000	-	-
UNITED WAY 211	250,000	250,000	400,000	250,000	-
VOLUNTEERS IN MEDICINE	200,000	200,000	200,000	200,000	-
ZOO CONTRACT	1,282,500	1,282,500	1,282,500	1,282,500	-
11180 BLASIUS RD/FLEXCOLD	-	-	534,658	534,658	534,658
ARCADIA 2022-617	-	-	405,000	405,000	405,000
AVION PARTNERS 2023-239	-	-	425,000	425,000	425,000
BGFP – FREEZEPAK 2022-618	-	-	558,000	558,000	558,000
CREEKSIDE AT TIMUQUANA – GREENLEAF 2024-036	-	-	4,969,900	4,969,900	4,969,900
DUN & BRADSTREET EMPLOYMENT CREATION INCENTIVE	351,000	351,000	522,000	522,000	171,000
DUN & BRADSTREET HEADQUARTERS RETENTION	600,000	600,000	600,000	600,000	-
DUVAL COUNTY FAIR ASSOCIATION (DCFA) 2024-285-E	1,500,000	1,500,000	1,500,000	1,500,000	-
ECONOMIC GRANT PROGRAM	8,051,000	8,051,000	5,823,130	5,823,130	(2,227,870)
FLORIDA MECHANICAL SYSTEMS 2022-277-A	72,000	72,000	74,000	74,000	2,000
HILLMAN GROUP 2020-667-A	45,000	45,000	60,000	60,000	15,000
JOHNSON AND JOHNSON 2021-889	-	-	740,000	740,000	740,000
JULIETTE BALCONY 2025-183	-	-	2,560,000	2,560,000	2,560,000
KELCO CL PARK - HOME2SUITES	238,522	238,522	238,522	238,522	-
PAYSAFE EMPLOYMENT CREATION	300,000	300,000	501,000	501,000	201,000
PAYSAFE HQ RELOCATION	300,000	300,000	300,000	300,000	-
PHX-JAX	2,000,000	2,000,000	-	1,000,000	(1,000,000)
PROJECT CASHEW	-	-	403,000	403,000	403,000
QUALIFIED TARGET INDUSTRIES	392,498	392,498	313,050	313,050	(79,448)
REV GRT 2004-274 RAMCO	1,190,000	1,190,000	1,370,000	1,370,000	180,000
REV GRT 2016-285 AMAZON	1,270,000	1,270,000	800,000	800,000	(470,000)
REV GRT 2016-791 UPTOWN RIVERCITY CROSSN	240,000	240,000	280,000	280,000	40,000
SAM'S EAST 2023-332	-	-	260,000	260,000	260,000
SPRINGFIELD MF PARTNERS 2022-905	-	-	2,000,000	1,000,000	1,000,000
TARGETED INDUSTRY PROGRAM	112,500	112,500	150,000	150,000	37,500
THEOTOKOS HOLDINGS 2021-159-E	74,000	74,000	-	-	(74,000)
<b>TOTAL GRANTS AND AIDS</b>	<b>\$102,322,846</b>	<b>\$102,322,846</b>	<b>\$103,922,185</b>	<b>\$100,231,741</b>	<b>(\$2,091,105)</b>

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND / GENERAL SERVICES DISTRICT (FUND 00111)  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES**

	FY 24-25 COUNCIL APPROVED	FY 24-25 ADJUSTED COUNCIL APPROVED*	FY 25-26 MAYOR'S PROPOSED	FY 25-26 COUNCIL APPROVED	CHANGE FROM ADJUSTED FY 24/25
<b>MISCELLANEOUS APPROPRIATIONS</b>					
415 LIMIT PENSION COST	\$36,000	\$36,000	\$36,000	\$36,000	\$0
BUSINESS IMPROVEMENT DISTRICT	804,877	804,877	804,877	804,877	-
MUNICIPAL DUES & AFFILIATION	836,530	836,530	839,410	9,410	(827,120)
MUNICIPAL DUES AFFILIATION SEC 10 109	228,897	228,897	230,603	230,603	1,706
NORTH FLORIDA REGIONAL COUNCIL	390,673	390,673	390,673	-	(390,673)
REFUND - TAXES OVERPAID,ERROR,CONTROVERSY	5,000	5,000	5,000	5,000	-
TAX DEED PURCHASES	100,000	100,000	80,000	80,000	(20,000)
TRANSPORTATION PLANNING ORGANIZATION	262,820	262,820	265,648	265,648	2,828
SHERIFF - GEPP DB UNFUNDED LIABILITY	-	6,923,185	8,594,261	8,594,261	1,671,076
SHERIFF - POLICE & FIRE DB UNFUNDED LIABILITY	-	54,044,179	59,968,915	59,968,915	5,924,736
SHERIFF - CORRECTION OFFICER DB UNFUNDED LIABILITY	-	13,244,451	15,808,262	15,808,262	2,563,811
FIRE AND RESCUE - GEPP DB UNFUNDED LIABILITY	-	1,127,876	1,807,468	1,807,468	679,592
FIRE AND RESCUE - POLICE & FIRE DB UNFUNDED LIABILITY	-	52,294,509	60,015,497	60,015,497	7,720,988
ALL OTHER DEPARTMENTS - GEPP DB UNFUNDED LIABILITY	-	12,670,690	13,289,277	13,289,277	618,587
<b>TOTAL MISCELLANEOUS APPROPRIATIONS</b>	<b>\$2,664,797</b>	<b>\$142,969,687</b>	<b>\$162,135,891</b>	<b>\$160,915,218</b>	<b>\$17,945,531</b>
<b>ALL OTHER CITYWIDE EXPENDITURES</b>					
ANNUAL INDEPENDENT AUDIT - LEGISLATIVE	\$423,591	\$423,591	\$429,500	\$429,500	\$5,909
ASM - GATOR BOWL GAME	464,409	464,409	464,409	464,409	-
BJP 20% GAS TAX CONTRIB TO FISCAL AGENT	4,920,949	4,920,949	4,739,612	4,739,612	(181,337)
EMPLOYEE PARKING SUBSIDY	493,680	493,680	531,300	531,300	37,620
EMPLOYEE TRAVEL AND TRAINING EXPENSE	-	-	465,789	465,785	465,785
SPECIAL COMMITTEE ON DUVAL DOGE - 2% LAPSE	-	-	-	(1,607,491)	(1,607,491)
FAMIS / BPREP ANNUAL MAINTENANCE	-	-	259,000	259,000	259,000
FILING FEE LOCAL ORD VIOLATION-PUBLIC DEFENDER	12,000	12,000	15,000	15,000	3,000
FILING FEE LOCAL ORD VIOLATION-STATE ATTORNEY	52,000	52,000	52,000	52,000	-
FLORIDA-FLORIDA STATE BASEBALL	50,000	50,000	55,000	55,000	5,000
JPA CONTRIBUTIONS TO-FR JPA	13,977,910	13,977,910	13,513,769	13,513,769	(464,141)
JUVENILE JUSTICE	6,401,013	6,401,013	7,105,814	6,081,861	(319,152)
LAPSE PERSONNEL LAPSE-CONTINGENCY	(4,736,948)	(4,736,948)	(4,914,206)	(4,914,206)	(177,258)
LICENSE AGREEMENTS&FEES	42,000	42,000	69,265	69,265	27,265
LOBBYIST FEES	120,000	120,000	120,000	120,000	-
MANATEE STUDY	90,000	90,000	103,549	103,549	13,549
MEDICAID PROGRAM	19,364,000	19,364,000	22,746,000	22,746,000	3,382,000
NEEDS ASSESSMENT, ACCOUNTABILITY AND RESEARCH	1	1	1	-	(1)
NON-DEPARTMENTAL ALLOCATIONS	1,271,195	1,271,195	1,187,028	1,187,028	(84,167)
PUBLIC SAFETY DC PLAN ADMINISTRATION	1	1	1	-	(1)
VACANCY POOL - PT HOURS	1	1	1	-	(1)
WJCT LEASE PAYMENT	30,000	30,000	30,000	30,000	-
<b>TOTAL ALL OTHER CITYWIDE EXPENDITURES</b>	<b>\$42,975,802</b>	<b>\$42,975,802</b>	<b>\$46,972,832</b>	<b>\$44,341,381</b>	<b>\$1,365,579</b>
<b>TOTAL CITYWIDE EXPENDITURES</b>	<b>\$147,963,445</b>	<b>\$288,268,335</b>	<b>\$313,030,908</b>	<b>\$305,488,340</b>	<b>\$17,220,005</b>

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND / GENERAL SERVICES DISTRICT (FUND 00111)  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES**

	FY 24-25 COUNCIL APPROVED	FY 24-25 ADJUSTED COUNCIL APPROVED*	FY 25-26 MAYOR'S PROPOSED	FY 25-26 COUNCIL APPROVED	CHANGE FROM ADJUSTED FY 24/25
<b>RESERVES-CONTINGENCIES</b>					
ANGEL KIDS PEDS - PEDIATRIC MENTAL HEALTH	\$0	\$0	\$0	\$215,000	\$215,000
BUDGET STABILIZATION ACCOUNT	-	-	-	1,059,243	1,059,243
CITY COUNCIL STRATEGIC PLAN (AMOUNT REMAINING WALK-OFF CHARITIES)	-	-	9,416,621	300,000	300,000
CATHEDRAL ARTS – MILITARY CHILDREN	-	-	-	250,000	250,000
COMMUNITY BENEFITS AGREEMENT - COUNTYWIDE	-	-	2,500,000	-	-
COMMUNITY BENEFITS AGREEMENT - EASTSIDE	-	-	4,000,000	-	-
CONTINGENCY - COLLECTIVE BARGAINING	58,000,000	58,000,000	-	-	(58,000,000)
CONTINGENCY FIND MATCH	2,700,000	2,700,000	3,060,000	3,060,000	360,000
COUNCIL OPERATING CONTINGENCY	100,000	100,000	100,000	100,000	-
DIRECT CONTRACTS - PRIOR YEAR CONTINGENCIES	1,775,000	1,775,000	-	-	(1,775,000)
ELEVATE	-	-	-	100,000	100,000
SPECIAL COMMITTEE ON DUVAL DOGE - 2% LAPSE	-	-	-	(530,711)	(530,711)
FEDERAL MATCHING GRANTS	3,278,136	3,278,136	6,944,496	6,944,496	3,666,360
INTERNATIONAL ASSOCIATION OF FIRE FIGHTERS	-	-	-	245,320	245,320
FAMILY NURTURING CENTER	-	-	-	75,000	75,000
SPECIAL COMMITTEE ON DUVAL DOGE - 2% LAPSE CONTINGENCY	-	-	-	5,868,505	5,868,505
MAYORS EXECUTIVE OPER CONTINGENCY	100,000	100,000	100,000	100,000	-
MUNICIPAL DUES & AFFILIATION	-	-	-	830,000	830,000
CONTRIBUTIONS TO JTA	1,812,937	1,812,937	1,856,342	1,856,342	43,405
RESERVE - FEDERAL PROGRAMS	250,000	250,000	250,000	250,000	-
PUBLIC SERVICE GRANTS	7,200,000	7,200,000	7,200,000	7,200,000	-
RIVERFRONT PARKS	-	-	-	2,600,000	2,600,000
SALVATION ARMY	-	-	-	150,000	150,000
SPECIAL COUNCIL RESERVE-ACTIVITY	(139,118)	(139,118)	-	-	139,118
YOUTH EMPOWERMENT CITY COUNCIL SPECIAL COMMITTEE	-	-	-	5,000,000	5,000,000
<b>TOTAL RESERVES-CONTINGENCIES</b>	<b>\$75,076,955</b>	<b>\$75,076,955</b>	<b>\$35,427,459</b>	<b>\$35,673,195</b>	<b>(\$39,403,760)</b>
<b>INTER-LOCAL AGREEMENTS</b>					
ATLANTIC BEACH - CAPITAL ONLY	\$9,000	\$9,000	\$9,000	\$9,000	\$0
ATLANTIC BCH LIFEGUARD/BEACH CLEAN-UP	281,961	281,961	290,420	290,420	8,459
ATLANTIC AND NEPTUNE BEACH FIRE SERVICE	353,484	353,484	364,089	364,089	10,605
BEACHES AND BALDWIN - SOLID WASTE DISPOSAL CHARGES	791,466	791,466	986,382	986,382	194,916
JACKSONVILLE BEACH LIFEGUARD/BEACH CLEAN-UP	902,946	902,946	930,034	930,034	27,088
NEPTUNE BEACH INTERLOCAL AGREEMENT	325,372	325,372	336,466	336,466	11,094
SPECIAL COMMITTEE ON DUVAL DOGE - 2% LAPSE	-	-	-	(38,600)	(38,600)
<b>TOTAL INTER-LOCAL AGREEMENTS</b>	<b>\$2,664,229</b>	<b>\$2,664,229</b>	<b>\$2,916,391</b>	<b>\$2,877,791</b>	<b>\$213,562</b>
<b>DEBT</b>					
PRINCIPAL	\$74,149,673	\$74,149,673	\$73,665,123	\$73,445,123	(\$704,550)
INTEREST	44,026,787	44,026,787	50,895,844	50,502,094	6,475,307
FISCAL AGENTS	5,000	5,000	5,000	5,000	-
<b>TOTAL DEBT MANAGEMENT FUND</b>	<b>\$118,181,460</b>	<b>\$118,181,460</b>	<b>\$124,565,967</b>	<b>\$123,952,217</b>	<b>\$5,770,757</b>

**CITY OF JACKSONVILLE, FLORIDA  
GENERAL FUND / GENERAL SERVICES DISTRICT (FUND 00111)  
SCHEDULE OF NON-DEPARTMENTAL EXPENDITURES**

	FY 24-25 COUNCIL APPROVED	FY 24-25 ADJUSTED COUNCIL APPROVED*	FY 25-26 MAYOR'S PROPOSED	FY 25-26 COUNCIL APPROVED	CHANGE FROM ADJUSTED FY 24/25
<b>TRANSFER OUT TO OTHER FUNDS</b>					
ANIMAL CARE AND PROTECTIVE SERVICES	\$ 291,944	\$ 291,944	\$ 295,759	\$ 295,759	\$ 3,815
ART IN PUBLIC PLACES TRUST	196,575	196,575	192,274	327,274	130,699
BEACH EROSION - LOCAL	500,000	500,000	500,000	500,000	-
CIP - PAY-GO	350,000	350,000	-	-	(350,000)
CECIL COMMERCE CENTER	1,605,304	1,605,304	1,611,160	1,611,160	5,856
CITY VENUES	24,278,436	24,278,436	34,136,961	33,993,841	9,715,405
COURT COSTS \$65 FEE FS: 939 185	983,701	983,701	702,301	452,301	(531,400)
DISTRICT 8 AREA BUSINESS IMPROVEMENT PROGRAM	350,000	350,000	-	-	(350,000)
DOWNTOWN ECONOMIC DEVELOPMENT FUND	250,000	250,000	-	-	(250,000)
EMERGENCY CONTINGENCY	-	-	-	780,000	780,000
COMMUNITY BENEFITS AGREEMENT - EASTSIDE	-	-	-	4,000,000	4,000,000
MULTIYEAR PROGRAMS AND INITIATIVES	-	-	9,700,000	14,000,000	14,000,000
EQUESTRIAN CENTER	331,177	331,177	663,249	563,249	232,072
GROUP HEALTH	-	-	23,278,858	21,485,229	21,485,229
TRUST & AGENCY - MHOP FUNDING	575,000	575,000	600,000	600,000	25,000
HOMELESSNESS INITIATIVES SPECIAL REVENUE FUND	2,240,000	2,240,000	6,465,754	4,331,677	2,091,677
HUGUENOT PARK	320,115	320,115	355,735	355,735	35,620
JACKSONVILLE UPWARD MOBILITY PROGRAM	310,000	310,000	461,000	461,000	151,000
JOURNEY FORWARD	600,000	600,000	2,000,000	2,000,000	1,400,000
KHA OPERATIONS	53,693,734	53,693,734	56,470,767	56,470,767	2,777,033
LIBRARY CONFERENCE FACILITY TRUST	95,813	95,813	149,480	89,480	(6,333)
PROPERTY APPRAISER	13,862,210	13,862,210	13,266,764	13,266,764	(595,446)
PUBLIC BUILDINGS	1,000,000	1,000,000	-	-	(1,000,000)
RECORDING FEES TECHNOLOGY	231,541	231,541	-	482,348	250,807
SOLID WASTE DISPOSAL	92,984,449	92,984,449	52,166,849	51,995,648	(40,988,801)
SPECIAL EVENTS	10,465,170	10,465,170	10,701,104	10,701,104	235,934
TAX COLLECTOR	14,543,163	14,543,163	14,796,904	14,796,904	253,741
TEEN COURT	153,995	153,995	182,074	182,074	28,079
VEHICLE REPLACEMENT	10,000,000	10,000,000	-	-	(10,000,000)
<b>TOTAL TRANSFER OUT TO OTHER FUNDS</b>	<b>\$230,212,327</b>	<b>\$230,212,327</b>	<b>\$228,696,993</b>	<b>\$233,742,314</b>	<b>\$3,529,987</b>
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>	<b>\$574,098,416</b>	<b>\$714,403,306</b>	<b>\$704,637,718</b>	<b>\$701,733,857</b>	<b>(\$12,669,449)</b>

\*\*Adjusted to move UAAL from Departmental Budgets to Non-Departmental

**Council Auditor's Office  
Solid Waste Division  
Enterprise Fund Operations**

	FY 2025/26 COUNCIL APPROVED BUDGET			FY 2024/25
	LANDFILL PROGRAM	RESIDENTIAL COLLECTION, DISPOSAL & RECYCLING	TOTAL	ORIGINAL BUDGET
<b>REVENUES :</b>				
Tipping Fees	\$ 22,104,634	\$ -	\$ 22,104,634	\$ 21,309,879
Host Fees <sup>a</sup>	12,127,835	-	12,127,835	11,263,038
Solid Waste User Fee <sup>b</sup>	-	93,985,855	93,985,855	43,503,417
Investment Earnings	609,591	609,590	1,219,180	1,734,321
Transfer from Retained Earnings	-	-	-	734,787
Debt Management Fund Loan Proceeds	43,300,000	-	43,300,000	46,250,000
Sale of Recyclable Products	-	2,141,707	2,141,707	1,498,104
Commercial Collections	-	507,480	507,480	514,043
Gas Sales from Landfill	200,000	-	200,000	200,000
Code Violation Fines	-	6,500	6,500	6,500
Miscellaneous Sales and Charges	25,396	-	25,396	50,904
<b>TOTAL REVENUES</b>	<b>\$ 78,367,456</b>	<b>\$ 97,251,132</b>	<b>\$ 175,618,587</b>	<b>\$ 127,064,993</b>
<b>EXPENDITURES :</b>				
Class I Landfill Operations	\$ 23,780,110	\$ -	\$ 23,780,110	\$ 20,664,958
Office of the Chief / Administration	-	5,072,244	5,072,244	4,366,920
Debt Management Fund Repayments	5,806,509	-	5,806,509	5,947,004
Debt Management Fund - Other Construction Costs	43,300,000	-	43,300,000	46,250,000
Fund 43102, Contamination Assessments	462,818	-	462,818	450,633
Fund 43103, Landfill Closure/Post Closure	3,297,598	-	3,297,598	3,042,587
Fund 43301, Landfill Mitigation Class I	280,745	-	280,745	272,723
Fund 43302, Landfill Mitigation Class III	533,716	-	533,716	1,263,000
Fund 43303, Mitigation Capital Projects	244,198	-	244,198	236,178
Contract Garbage / Recycling	-	74,294,294	74,294,294	66,844,043
Landfill Charges	-	12,606,156	12,606,156	11,945,945
Interfund Transfer Out <sup>c</sup>	2,833,050	-	2,833,050	2,429,500
Collection Activities	-	15,133,014	15,133,014	15,590,299
Salary Lapse on Solid Waste Division	(56,715)	(269,398)	(326,113)	(211,942)
<b>TOTAL EXPENDITURES</b>	<b>\$ 80,482,029</b>	<b>\$ 106,836,310</b>	<b>\$ 187,318,339</b>	<b>\$ 179,091,848</b>
<b>GROSS ENTERPRISE SURPLUS (DEFICIT)</b>	<b>\$ (2,114,573)</b>	<b>\$ (9,585,179)</b>	<b>\$ (11,699,752)</b>	<b>\$ (52,026,855)</b>
Franchise Fees - (Commercial Waste Stream)			15,937,623	15,442,832
Net Additional/(Reduction In) Operating Loan <sup>d</sup>			(4,237,871)	36,584,023
<b>NET ENTERPRISE SURPLUS (DEFICIT)</b>			<b>\$ -</b>	<b>\$ -</b>

a: For FY 2025/26 Internal and External Host Fees are broken down as follows :

\$4.74	Deposited in fund 43101; used to fund landfill operations
0.24	Deposited in fund 43102; used to fund contamination assessment and minor remediation
2.11	Deposited in fund 43103; used to fund landfill closure and post-closure costs
0.50	Split and deposited equally in funds 43301 and 43303 Teye Brown Regional Park Trust Fund; used to fund mitigation projects
<u>\$7.59</u>	

b: The user fee passed as ordinance 2007-837-E. This enacted a uniform, per month fee per premise. Ordinance 2010-446-E was enacted 8/10/2010 approving the user fee as of October 1, 2010 at \$12.65 per premise per month. Ordinance 2025-266-E was enacted 5/27/2025 approving the user fee as of January 1, 2025, at \$27.00 per premise per month with intent to increase by \$2.50 per premise per month each of the next two years.

c: This represents the principal and interest for repayment of the \$9,000,000 loan from the General Fund/GSD (Fund 00111) provided by ordinance 2018-458-E. As of 9/30/2026, the loan will be fully repaid.

d: In the past this represented the net annual operating loan from the General Fund/GSD (Fund 00111) needed to subsidize solid waste operations. This year, it represents the pay-down of the previous loan utilizing franchise fees. Below illustrates the history of this loan:

Fiscal Year	Original Loan Amount Based on Approved Budget	Actual Loan Based on Adjustments	Reduction to Loan Due to Recapture & Fee Adjustment
2017/18	\$ 3,058,842	\$ 3,058,842	\$ -
2018/19	5,538,779	5,538,779	-
2019/20	4,162,443	-	4,162,443
2020/21	6,420,340	992,581	5,427,759
2021/22	7,750,065	4,250,065	3,500,000
2022/23	11,905,219	11,055,219	850,000
2023/24	31,504,940	28,504,940	3,000,000
2024/25	36,584,023	2,833,093	33,750,930
2025/26	(4,237,871)	(4,237,871)	TBD
	<u>\$ 102,686,780</u>	<u>\$ 51,995,648</u>	

**Council Auditor's Office  
Council Approved Budget FY 2025/2026  
Public Service Grant Council Funding**

Agency and Program Name	Council Approved (f/n A)		\$ Change	% Change	FY 2025/26 Category (f/n B)
	FY 2024/25	FY 2025/26			
2nd Mile Ministries - As We Gather	\$ 72,578	\$ -	\$ (72,578)	-100.00%	N/A
Ability Housing - Northeast Florida Villages Program	150,000	125,000	(25,000)	-16.67%	3
Beaches Council on Aging - Dial A Ride	88,763	36,015	(52,748)	-59.43%	3
Beaches Emergency Assistance Ministries - Food Assistance Program	75,000	125,000	50,000	66.67%	1
Beaches Emergency Assistance Ministries - Emergency Assistance to Prevent Homelessness	150,000	125,000	(25,000)	-16.67%	2
Beyond90 - Support Services for Legal Refugees	-	72,917	72,917	N/A	3
Changing Homelessness - Encampment Strategy Support	105,000	-	(105,000)	-100.00%	N/A
Clara White Mission - Comprehensive Emergency Services	-	125,000	125,000	N/A	1
Daniel Memorial - Project Launch Program for Homeless Young Adults	150,000	125,000	(25,000)	-16.67%	2
Downtown Ecumenical Services Council - Help Hub	150,000	87,000	(63,000)	-42.00%	1
Downtown Ecumenical Services Council - Emergency Assistance for Homeless Prevention	-	125,000	125,000	N/A	2
Episcopal Children's Services - Family Advocacy Program	150,000	125,000	(25,000)	-16.67%	3
Episcopal Children's Services - Home-Based Trauma-Informed Care for Expectant and New Mothers	-	125,000	125,000	N/A	2
Family Support Services of Northeast Florida - Bridge to Work	150,000	-	(150,000)	-100.00%	N/A
Family Support Services of Northeast Florida - Family Strength: Reunification Assistance	150,000	-	(150,000)	-100.00%	N/A
Family Support Services of Northeast Florida - Keeping Families Together	150,000	-	(150,000)	-100.00%	N/A
Family Support Services of Northeast Florida - Day Respite	150,000	-	(150,000)	-100.00%	N/A
Five S.T.A.R. Veterans Center - Passport to Independence	-	125,000	125,000	N/A	1
Five S.T.A.R. Veterans Center - Mental Wellness	-	125,000	125,000	N/A	3
Fresh Ministries - Career Lift by LifePoint Career Institute	-	125,000	125,000	N/A	3
Genesis Health Foundation - Brooks Brain Injury Clubhouse	127,424	-	(127,424)	-100.00%	N/A
Here Tomorrow - Funded Therapy	150,000	125,000	(25,000)	-16.67%	1
Here Tomorrow - Certified Peer Support	-	125,000	125,000	N/A	2
Hubbard House - Emergency Shelter and Services Program	150,000	125,000	(25,000)	-16.67%	1
Hubbard House - Outreach Program	73,584	51,000	(22,584)	-30.69%	2
Hubbard House - Coach Program	88,000	-	(88,000)	-100.00%	N/A
I.M. Sulzbacher Center For The Homeless - Aftercare	148,870	125,000	(23,870)	-16.03%	3
I.M. Sulzbacher Center For The Homeless - Case Management for Homeless Men	150,000	125,000	(25,000)	-16.67%	2
I.M. Sulzbacher Center For The Homeless - Community Meals	150,000	125,000	(25,000)	-16.67%	1
I.M. Sulzbacher Center For The Homeless - Men's Peer Advocates	89,742	-	(89,742)	-100.00%	N/A
Jacksonville Area Legal Aid - Disability Benefits Self-Sufficiency	148,130	124,992	(23,138)	-15.62%	3
Jacksonville Area Legal Aid - Financial Instability Prevention Program	149,908	124,996	(24,912)	-16.62%	2
Jacksonville Area Legal Aid - Imminent Homelessness Intervention Program	149,919	124,999	(24,920)	-16.62%	1
Jacksonville Area Sexual Minority Youth Network - Mental Health Enhancement	90,339	125,000	34,661	38.37%	1
Jacksonville Area Sexual Minority Youth Network - Next Step Housing: Independence for Youth	-	125,000	125,000	N/A	3
Jacksonville Speech & Hearing - Audiology Services	150,000	125,000	(25,000)	-16.67%	2
Level the Playing Field Leadership Academy - Game Changers	-	45,902	45,902	N/A	3
Literacy Alliance of Northeast Florida - Workforce Literacy Foundations	134,726	125,000	(9,726)	-7.22%	3
Lutheran Social Services - Food Pantry	150,000	125,000	(25,000)	-16.67%	1
Lutheran Social Services - Rep Payee Case Management	150,000	125,000	(25,000)	-16.67%	2
Lutheran Social Services - Refugee Settlement	150,000	-	(150,000)	-100.00%	N/A
Lutheran Social Services - Steps 2 Success	14,884	125,000	110,116	739.83%	3
Mandarin United Methodist Church - Summer Camp	-	125,000	125,000	N/A	1
Mission House - Crisis Care	150,000	125,000	(25,000)	-16.67%	1
NAMI Jacksonville Florida - Family Mental Health Support	-	75,512	75,512	N/A	2
Northflorida School of Special Education - Project STRIVE	-	125,000	125,000	N/A	3
Operation New Hope - Ready4Work Career Development	149,775	125,000	(24,775)	-16.54%	3
Operation New Hope - Ready4Work Case Management	149,775	124,848	(24,927)	-16.64%	2
Operation New Hope - Ready4Work Transitional Housing	150,000	125,000	(25,000)	-16.67%	1
Operation New Hope - Vocational Training	149,903	-	(149,903)	-100.00%	N/A
Pine Castle - Critical Nursing Services for Individuals with I/DD	-	125,000	125,000	N/A	1
Pine Castle - Pathway to Community Employment - I/DD Adults	150,000	-	(150,000)	-100.00%	N/A
Pine Castle - Service Crew Apprenticeship Training Program	150,000	125,000	(25,000)	-16.67%	3
Prisoners of Christ - Residential Reentry Program	-	77,340	77,340	N/A	3
Regional Food Bank of Northeast Florida - Mobile Pantry	150,000	-	(150,000)	-100.00%	N/A
Regional Food Bank of Northeast Florida - Healthy Pantry Network	150,000	-	(150,000)	-100.00%	N/A
Regional Food Bank of Northeast Florida - Renewing Dignity	111,400	-	(111,400)	-100.00%	N/A
Ronald McDonald House Charities of Jacksonville - Keeping Families Together	-	125,000	125,000	N/A	1
The Arc Jacksonville - Community Engagement for Adults with IDD	150,000	124,992	(25,008)	-16.67%	3
The Arc Jacksonville - Life Path and Guardianship for Adults with IDD	150,000	125,000	(25,000)	-16.67%	2
The LJD Jewish Family & Community Services, Inc. - Emergency Financial Assistance	150,000	125,000	(25,000)	-16.67%	2
The LJD Jewish Family & Community Services, Inc. - Financial Assistance Case Management	-	125,000	125,000	N/A	3
The Salvation Army - Financial Assistance	-	125,000	125,000	N/A	2
The Salvation Army - Hope Crossing	-	125,000	125,000	N/A	3
Trinity Rescue Mission - Family Continuity Program	-	125,000	125,000	N/A	2
Vision Is Priceless - Adult Vision Healthcare	96,734	98,689	1,955	2.02%	2
Volunteers in Medicine - Health Care for Working Uninsured Adults	150,000	113,115	(36,885)	-24.59%	1
Volunteers in Medicine - Women's Wellness Specialty Healthcare	133,397	124,955	(8,442)	-6.33%	2
We Care Jacksonville - Acute Access to Specialty Medical Care	150,000	125,000	(25,000)	-16.67%	1
We Care Jacksonville - Health & Wellness Self Sufficiency Program	-	125,000	125,000	N/A	3

**Council Auditor's Office  
Council Approved Budget FY 2025/2026  
Public Service Grant Council Funding**

Agency and Program Name	Council Approved (f/n A)		\$ Change	% Change	FY 2025/26 Category (f/n B)
	FY 2024/25	FY 2025/26			
Women's Center of Jacksonville - Mental Health Counseling	150,000	125,000	(25,000)	-16.67%	1
YMCA of Florida's First Coast - Military Outreach Program	150,000	124,938	(25,062)	-16.71%	1
YMCA of Florida's First Coast - New American Welcome Center	150,000	-	(150,000)	-100.00%	N/A
YMCA of Florida's First Coast - Chronic Disease Prevention and Control	142,849	124,942	(17,907)	-12.54%	3
Youth Crisis Center - House of Hope	-	124,948	124,948	N/A	1
Youth Crisis Center - Touchstone Village Transitional Living	59,300	92,900	33,600	56.66%	3
<b>Subtotal Prior to Micro Grant Program</b>	<b>\$ 7,200,000</b>	<b>\$ 7,000,000</b>	<b>\$ (200,000)</b>	<b>-2.78%</b>	
Micro Grant Program (f/n C)	-	200,000	200,000	N/A	4
<b>TOTAL PUBLIC SERVICE GRANT COUNCIL FUNDING (f/n D)</b>	<b>\$ 7,200,000</b>	<b>\$ 7,200,000</b>	<b>\$ -</b>	<b>0.00%</b>	

**Footnotes:**

(A) FY 2024/25 amounts reflect the final grant award amounts, as amended by the Public Service Grant Council during FY 2024/25. The FY 2025/26 amounts reflect the initial grant award amounts, prior to any subsequent amendments that may occur in FY 2025/26.

(B) FY 2025/26 categories of Most Vulnerable Persons and Needs, as amended, was approved by Ordinance 2025-509-E.

1. Acute (34.03%)	\$ 2,450,000
2. Prevention (29.16%)	2,100,000
3. Self-Sufficiency (34.03%)	<u>2,450,000</u>
	\$ 7,000,000
4. PSG Micro Grant (2.78%)	<u>\$ 200,000</u>
	\$ 7,200,000

(C) Pursuant to 2024-376-E, FY 23/24 funding appropriated for the PSG Micro-Grant Program was authorized for carryover into FY 24/25 to meet the \$200,000 in Micro-Grant funding for FY 2024/25.

(D) To avoid a conflict of interest situation for a Council Member while voting on the budget ordinance, Public Service Grant funding was placed into a designated contingency for both the FY 2024/25 (2024-504-E) and FY 2025/26 (2025-504-E) budget ordinances, both in the amount of \$7,200,000. The Public Service Grant lump sum appropriations were subsequently approved by 2024-509-E and 2025-509-E, respectively.

**Council Auditor's Office  
Council Approved Budget FY 2025/2026  
Cultural Council Funding**

	FY 2024/25 (f/n 1)	FY 2025/26	\$ Change	% Change
<b>Operating Grants</b>				
All Beaches Experimental Theater	\$ 24,930	\$ 33,338	\$ 8,408	33.73%
Art Center Cooperative	25,008	27,676	2,668	10.67%
Art with a Heart in Healthcare	99,999	135,626	35,627	35.63%
Beaches Fine Arts Series	78,515	82,238	3,723	4.74%
Beaches Museum	120,073	145,662	25,589	21.31%
Big Orange Chorus	5,126	6,177	1,051	20.50%
Cathedral Arts Project	480,356	470,500	(9,856)	-2.05%
Civic Orchestra of Jacksonville	12,079	18,957	6,878	56.94%
Cummer Museum	475,455	471,176	(4,279)	-0.90%
Deck the Chairs	47,317	57,634	10,317	21.80%
Don't Miss A Beat	119,630	144,989	25,359	21.20%
Five & Dime, A Theatre Company	19,063	24,467	5,404	28.35%
Florida Ballet	244,249	285,698	41,449	16.97%
Florida Theatre	480,356	470,838	(9,518)	-1.98%
Friday Musical	64,250	60,863	(3,387)	-5.27%
Hope at Hand	61,402	69,115	7,713	12.56%
Jacksonville Arts and Music School	230,468	289,723	59,255	25.71%
Jacksonville Children's Chorus	223,308	256,985	33,677	15.08%
Jacksonville Dance Theatre	27,596	23,357	(4,239)	-15.36%
Jacksonville Historical Society	144,652	157,020	12,368	8.55%
Jacksonville Symphony Association	485,257	466,106	(19,151)	-3.95%
Mandarin Museum and Historical Society	17,596	34,627	17,031	96.79%
Museum of Contemporary Art – Jacksonville	475,455	473,204	(2,251)	-0.47%
Museum of Science and History	475,455	168,357	(307,098)	-64.59%
Norman Studios Museum	5,661	6,176	515	9.10%
Performer's Academy	63,509	-	(63,509)	-100.00%
Players by the Sea	89,988	104,459	14,471	16.08%
Ritz Chamber Players	-	10,059	10,059	N/A
Riverside Avondale Preservation	143,908	195,993	52,085	36.19%
Springfield Preservation and Revitalization Council	99,620	135,179	35,559	35.69%
Stage Aurora	10,825	23,483	12,658	116.93%
Theatre Jacksonville	170,729	186,572	15,843	9.28%
WJCT	485,257	470,838	(14,419)	-2.97%
<b>Subtotal - Cultural Service Grants Operating Grants</b>	<b>\$ 5,507,092</b>	<b>\$ 5,507,092</b>	<b>\$ -</b>	<b>0.00%</b>
Cultural Service Grants Capital Program Grants (f/n 2)	500,000	500,000	-	0.00%
Cultural Council - Administration	937,523	937,523	-	0.00%
Cultural Council - Art in Public Places Program Administrator	55,385	55,385	-	0.00%
<b>Total Cultural Council Funding</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>0.00%</b>

(1) - FY 2024/25 amounts reflect the final grant award amounts, as amended by the Cultural Council of Greater Jacksonville during FY 2024/25. The FY 2025/26 amounts reflect the initial grant award amounts, prior to any subsequent amendments that may occur in FY 2025/26.

(2) - The Cultural Council of Greater Jacksonville has set aside \$500,000 for the Capital Grant Program in FY 2025/26. The recipients will be approved later in the year through an application process. The \$500,000 set aside in FY 24/25 was awarded as follows:

**FY 2024/25 Cultural Service Capital Grants**

Name of Organization	Award
Beaches Museum	\$ 25,201
Cummer Museum of Art & Gardens	54,166
Don't Miss A Beat	6,908
Florida Ballet	24,128
Florida Theatre	53,618
Friday Musical	17,779
Jacksonville Art and Music School	13,533
Jacksonville Children's Chorus	29,711
Jacksonville Historical Society	7,926
Jacksonville Symphony Association	53,071
Mandarin Museum & Historical Society	10,715
Museum of Contemporary Art – Jacksonville	54,166
Museum of Science & History	12,858
Riverside Avondale Preservation	46,779
Springfield Preservation & Revitalization Council	2,527
Theatre Jacksonville	40,764
WJCT Public Media	46,150
	<b>\$ 500,000</b>

The difference of \$9,150,563 between the 5-Year CIP Schedule and this 1-Year CIP Schedule is due to the following items being appropriated through separate legislation or a separate schedule and included on the 5-Year CIP Schedule in FY 25-26 (Year 1):

- CDBG Grant funding in the amount of \$3,540,563 appropriated through Ord. 2025-389-E.
- FIND Grants which includes \$2,550,000 in grant funding and \$3,060,000 in a City Match amount shown on Schedule B1-C of the Budget Ordinance (2025-504-E).

**CITY OF JACKSONVILLE**  
**FY2026 ADOPTED CAPITAL IMPROVEMENT PROGRAM**  
**ALL FUNDING SOURCE**

	<b>FY 25-26</b>
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
	<b>\$390,309,431</b>

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 Improve	\$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
<b>Total Per Year</b>	<b>\$399,459,994</b>	<b>\$277,003,976</b>	<b>\$181,632,000</b>	<b>\$131,136,431</b>	<b>\$0</b>

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
	<b>\$239,098,000</b>

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
<b>Total Per Year</b>	<b>\$239,098,000</b>	<b>\$221,600,000</b>	<b>\$178,877,951</b>	<b>\$0</b>	<b>\$0</b>

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 Equipments (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
	<b>\$43,300,000</b>

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
<b>Total Per Year</b>	<b>\$43,300,000</b>	<b>\$8,850,000</b>	<b>\$39,750,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

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
	<b>\$11,431,799</b>

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
<b>Total Per Year</b>	<b>\$11,431,799</b>	<b>\$8,757,858</b>	<b>\$11,400,000</b>	<b>\$18,618,000</b>	<b>\$0</b>

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