

FY25-26 Budget Highlights

CITY'S FISCAL OUTLOOK

- General Fund Budget: \$2 billion
 - Balanced budget, zero reserve dollars used
- FY26 Capital Improvement Plan: \$687 million
- 2026-2030 Capital Improvement Plan: \$1.7 billion
- Top Tier AA+ Rating from Fitch

INFRASTRUCTURE

- \$51 million for roadway surfacing, sidewalk repair and new construction, intersection improvements (64%↑)
- \$2.6 million for improvements to city-owned buildings
- \$1 million for litter and blight reduction efforts
- \$500,000 for new trash and recycling bins
- \$9.2 million for septic tank removal
- \$20.4 million for drainage projects
- \$1.25 million for resilience infrastructure improvements
- \$250,000 to plan for long-term growth and zoning requirements

HEALTH

- \$7.1 million for health programs
 - Healthlink Jax telehealth, eldercare food insecurity, JaxCare Connect safety net care, pediatric mental health and 988 call center, dental access, infant mortality, congenital syphilis screening
- \$56 million for UF Health care for vulnerable citizens
- \$500,000 for ER social workers
- \$300,000 for food desert study

PARKS & RECREATION

- \$87.5 million for downtown riverfront parks construction
- \$26 million for park improvements
- \$500,000 for pool maintenance, \$1.9 million for lifeguards
- \$750,000 for maintenance of community/senior centers and playgrounds

COMMUNITY OUTREACH

- \$6.5 million in Community Benefits Agreement funding (Eastside: \$4 million, Countywide: \$2.5 million)
- \$237,500 for State of Jax data initiative
- \$2 million for Veterans Memorial Wall shade structure
- \$509,000 for the Equestrian Center
- \$250,000 for United Way 211

ARTS, CULTURE, & ENTERTAINMENT

- \$7 million for Cultural Council grants
- \$500,000 for the Jacksonville Symphony

PUBLIC SAFETY

- \$100.1 million increases in JSO and JFRD salary and pension benefits to recruit and retain first responders
- \$18.1 million in new fire station construction, \$3.4 million for JFRD equipment, \$7.5 million for cardiac monitors, 22 positions for new Fire Station #66
- \$1.6 million for JSO equipment, 7 support positions
- \$2 million for Jacksonville Journey Forward
- \$3.5 million for firefighter training building
- \$50,000 for cooling and warming center operations

ECONOMIC DEVELOPMENT

- \$100,000 for Jax Hub, a fintech industry incubator
- \$1 million for Jacksonville Urban League community and workforce center
- \$2.5 million for city's final share of raising powerlines near JAXPORT
- \$46.8 million in previous Downtown Investment Authority commitments
- \$18.1 million in previous Office of Economic Development commitments

HOUSING & HOMELESSNESS

- More than \$12 million in affordable housing and homelessness programs
 - Local capital stack fund, downpayment assistance, utility connection fee support, emergency rental and eviction diversion
 - Shelter bed expansion, outreach team, transitional housing, mental health and chronic homeless offenders, homelessness prevention vouchers, Urban Rest Stop
- \$500,000 for housing services from Jacksonville Area Legal Aid

YOUTH, LITERACY, & HIGHER EDUCATION

- \$1.4 million in library renovations
- \$500,000 for additional library materials
- \$49.8 million in Kids Hope Alliance program funding
- \$250,000 for program supporting military children
- \$8.7 million for Edward Waters University
- \$2 million for a sports facility on the Jacksonville University campus

CITY COUNCIL INITIATIVES

- \$9.4 million for Strategic Plan programming
- \$14 million in Community Benefits Agreement funding for council district projects (14 districts)

