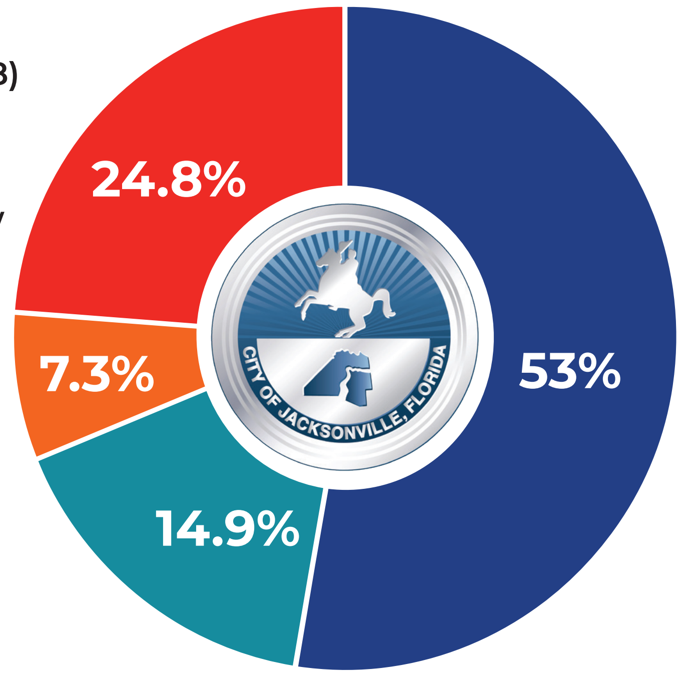
FY26–27 BUDGET HIGHLIGHTS

AT-A-GLANCE

- **General Fund:** $2,026,502,015
- **Budget Growth:** 1.1% vs. the prior year (+$22,583,868)
- **Reserve Draw:** $0 for second year in a row
- **City Staff:** No increase in non-public safety employee count for second year in a row
- **FY26-27 Capital Improvement Plan:** $586,110,854
- **Total Capital Improvement Plan:** $1,227,913,805



Public Safety
$1,073,743,908

Direct City Services
$301,600,179

Other Expenses
$502,886,873

People Investments
$148,271,055

GENERAL FUND BUDGET

$2,026,502,015

The City of Jacksonville's fiscal foundation is strong. The proposed 2026-2027 budget is lean and balanced without drawing from reserves for the second year in a row. At the same time, it makes critical investments that deliver the greatest return, make daily life more affordable, improve our quality of life, and continue the city's forward momentum.

DIRECT CITY SERVICES

$301,600,179

14.9% of general fund budget

These investments reflect departments that provide support for a variety of essential city functions which make Jacksonville a desirable place to live and raise a family.

Department	Allocation
Public Works	$69,391,535*
Parks, Recreation and Community Services	$58,747,814
Public Libraries	$45,745,274
Neighborhoods	$12,295,668
Planning and Development	$4,874,965
Economic Development	$3,322,529
Military Affairs and Veterans	$1,676,928
Sports and Entertainment	$1,102,012

**Includes a $27,667,387 budget for Mowing & Landscaping, a $1.94 million increase from last year*

PUBLIC SAFETY

$1,073,743,908

53% of general fund budget
83.1% of property tax revenue

Public safety is priority #1 and this budget reflects that purpose. Year-over-year increases are largely driven by historic raises and returned pension benefits that were negotiated in multi-year agreements with the police and fire unions.

Department	Allocation
JSO	$673,613,389
JFRD	$400,130,519

PEOPLE INVESTMENTS

$148,271,055

7.3% of general fund budget

These investments are designed to improve affordability for people across the city, protect our most vulnerable, set the next generation up for success, and support community-led solutions to address the root causes of crime.

Priority / Program	Allocation
UF Health Indigent Care	$56,000,000
Direct Health Services	$7,686,862
Housing	$6,300,000
Homelessness	$4,705,256
Kids Hope Alliance & Youth	$57,390,322
Jacksonville Journey Forward	$2,260,000
Cultural Council	$6,944,615
Public Service Grants	$6,984,000

OTHER EXPENSES

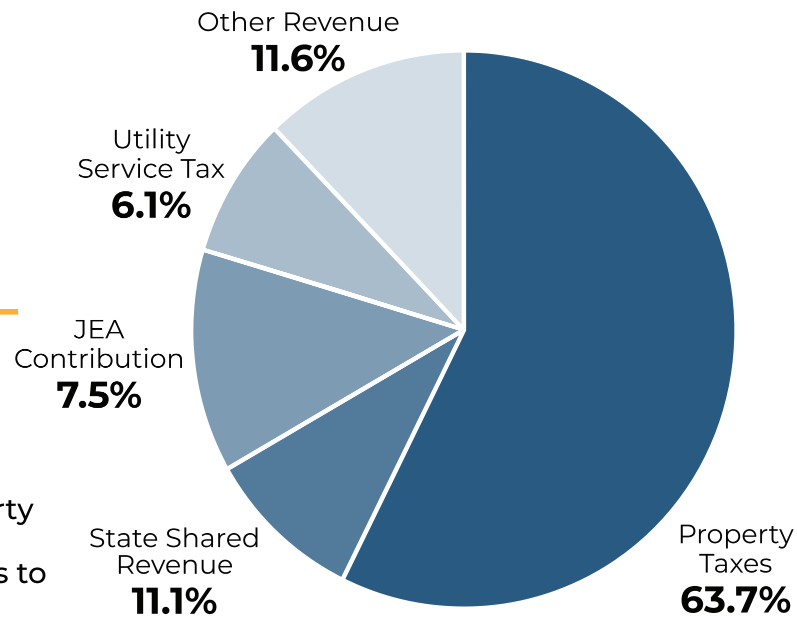
$502,886,873

24.8% of general fund budget

Expenses in this category include interlocal agreements with Baldwin and the Beach cities; unfunded pension obligations; and debt service.

GENERAL FUND REVENUE

Budget funding includes a 6% increase in property tax revenue driven by growth in values and new properties as Jacksonville's population continues to grow. State Sales Tax and the Communication Service Tax had notable decreases.



Property Taxes
$1,291,662,837

JEA Contribution
$151,481,319

All Other Revenue
$234,551,247

State Shared Revenue*
$225,952,033

Utility Service Tax
$122,854,579

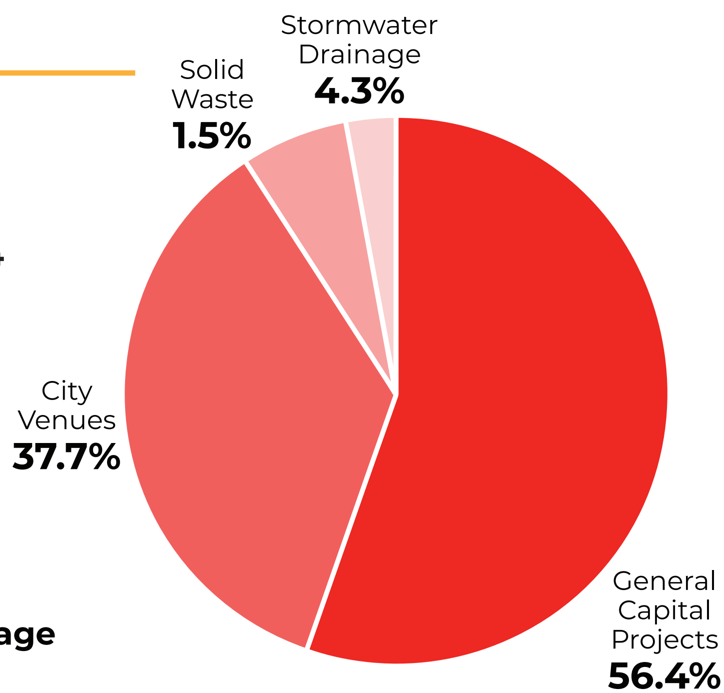
Sales tax, gas tax, and state license revenue

CAPITAL IMPROVEMENT PLAN

FY26-27 Capital Improvement Plan: $586,110,854

5-Year Capital Improvement Plan: $1,227,913,805

The Capital Improvement Plan is ambitious and transformational with significantly increased budgets for road resurfacing and septic tank phaseout, as well as robust investments in major parks and city venues.



General Capital Projects
$330,821,073

Solid Waste
$8,850,000

City Venues
$221,100,000

Stormwater & Drainage Projects
$25,339,781

FEATURED FY26-27 CAPITAL INVESTMENTS

Key Infrastructure Projects

Project	Allocation
Roadway Resurfacing	$35,947,180 *$13.2 million increase*
Septic Tank Phaseout	$25,000,000 *$16 million increase*
Bridge Repairs	$13,750,000
Bulkheads	$11,775,000
Sidewalk Repair	$6,179,616
New Sidewalks	$5,750,000

Parks & Recreation

Project	Allocation
Museum of Science and History	$27,000,000
Riverfront Plaza	$25,000,000
Lonnie Miller Park	$10,000,000
Emerald Trail *Hogan's Creek to Riverwalk*	$8,000,000
James Weldon Johnson Park	$5,750,000
Shipyards West Park	$5,000,000

Additional Key Projects

Project	Allocation
UF Health Capital Improvements	$24,000,000
JSO Warehouse Consolidation	$10,000,000
JSO Mounted Unit Facility	$8,000,000