

Budget Enhancements

Cure Violence	\$ 1,800,000.00	continues funding for two existing sites
Additional Health Trust Contribution	\$ 3,000,000.00	helps offset rising healthcare costs
Four ECAs to max salary	\$ 26,333.00	brings four ECAs in-line with peers
Council Priorities	\$ 2,075,000.00	funds multiple CM stated priorities (2020-152)
Homeless Veterans Reintegration Program	\$ 150,000.00	continues previously grant-funded veteran's assistance
LISC additional funding	\$ 100,000.00	supports community land trust to boost affordable housing
Tax Slayer Gator Bowl cont. for negotiation	\$ 250,000.00	contingency for upcoming negotiations
PSG	\$ 100,000.00	additional funding to support Public Service Grants
SOE	\$ 250,000.00	supports greater early voting and additional sites
UF HEALTH	\$ 4,000,000.00	increases operational funding to support public health
ENHANCEMENT TOTAL	\$ 11,751,333.00	

Other Enhancement Funding

OGC ancillary legal needs funding	\$ 250,000.00	contingency funded
ethics position	\$ 40,972.00	funded with PW CSA III position
Safety and Crime reduction admin	\$ 75,000.00	absorbing in Mayor's office

Council Priorities detail

Council Priorities		CM
KHA Youth programs, mentoring, and trauma response	\$ 400,000.00	Newby/Bowman
Goodwill A-Step	\$ 225,000.00	Bowman
KHA Infant Mortality campaign	\$ 200,000.00	Salem
Mental Health awareness	\$ 200,000.00	Newby/Hazouri/Freeman
Human Trafficking reduction	\$ 250,000.00	Cumber
First Coast Crime Stoppers	\$ 150,000.00	Ferraro
Chief Resiliency Officer	\$ 300,000.00	Bowman/Carlucci
Corridor eight business improvement grant	\$ 150,000.00	Pittman
Derelict vessel removal	\$ 200,000.00	DeFoor
Council Priorities total	\$ 2,075,000.00	

Capital Improvement Plan Highlights

Total 5 yr CIP is 270 projects and \$1.66 billion (including 5 years and beyond projects)

Total 1 yr CIP is 121 projects and \$238.9 million

Meets and/or exceeds all minimums/targets of reoccurring maintenance costs

Third year of commitment to UF Health (\$20 million this year) and Jacksonville Zoo (\$5 million this year). Second year of funding Florida Theater (\$1 million this year).

Emerald Trail funding \$5,350,000

Mayport Community Center \$2,600,000

Library Renovations to Children's Areas (Highlands and Webb Westconnett)

Oceanway Branch Library - \$6 million

Public Safety

2 Fire Station renovations (Station 4 and 10)
3 brand new Fire Stations (I-295/Wilson Blvd, E-Town & Bertha/Harts Rd)

Parks

Soccer Fields at Sheffield Park - \$3 million
Sports Fields at Palmetto Leaves - \$2 million
Repave of Baldwin Rail Trail - \$1.99 million
McCoy's Creek Greenway - \$3.7 million (includes Kayak launches)
Bruce Park upgrades - \$225K
Thomas Jefferson Park upgrades - \$150K
Murray Hill Playground - \$150K
Adolph Wurn Pool improvements - \$150K
Southbank Riverwalk enhancements - \$3million

Resiliency \$47,775,550

LaSalle Street Pump Station
2nd Ave North Roadway Safety Improvements
McCoys' Creek Rebuild I& Raise Bridge – Stockton
McCoys' Creek Rebuild & Raise Bridge – King
Northbank Bulkhead
St Johns River Bulkhead
Greenscape park Bulkhead
McCoys' Creek Channel Improvements
McCoys' Creek Outfall Improvements
Underdrain Replacements
Carver International/Sophist Dr Underdrain
Major Outfall Ditch Restoration/Cleaning
Wills Branch Dredge
Woolery Drive Drainage Study and Improvements
Ocean Street/Bay Street Drainage Improvements
Riverfront Plaza
Civic Site Attraction and Riverwalk at the Shipyards

CM Priorities

Carver International/Sophist Dr Underdrain – Freeman
Hammond Blvd Wall – White
Penman Road Complete Streets – Diamond
Belfort Rd Widening – Wilson
Orange Picker / Brady Road – Boylan
Trout River Sidewalk – Pittman
Biscayne Blvd Sidewalk – Gaffney
Five Points Project – Improvements – DeFoor
LaSalle Street Pump Station – Cumber
4th Street Brick Rebuild – Gaffney
Hardscape Countywide – DeFoor

Debt Reduction

The City's debt outstanding has been reduced by \$462 million since July 1, 2015. This is down an additional \$86 million from this time last year at budget presentation.