

**Council Auditor's Office
Duval DOGE Council Subcommittee
Status of Assignments**

#	Assignment	Description	Status as of May 20 Meeting
1	Capital Improvement Projects - Marked Complete Per City Website	a) Identify Capital Projects marked as complete per the City's transparency website. (Jacksonville.gov - Transparency Dashboards) b) Compare projects marked complete to available funding per the financial system. c) Inquire of departments about any available balances. d) Assess whether projects can be closed.	Complete Discussed during 4/15/25 Meeting (\$8,350,560 in projects that can be closed and/or are pending warranty inspections)
2	Capital Improvement Projects - No Activity since October 1, 2023	a) Identify Capital Projects funded prior to October 1, 2024 to identify projects that have not had an expense since at least October 1, 2023. b) Then request information from Departments to understand why there has been no activity.	Over \$100k - \$8,012,869 in projects ready to be closed per Department (\$8,903,264 less \$890,395 in Central Health Plaza Upgrade that would have been private source funding) Under \$100k - \$1,339,267 in projects ready to be closed per Dept. Additional Listing of No Activity - \$112,644 in projects ready to be closed per Dept. Update on Lists with CMs of Projects Dept. Indicated Cannot be Closed
3	Analysis of Growth in City Departments	a) Compare growth in budget from FY 17/18 to FY 24/25 for City Departments to growth in CPI and Duval County Population for same period. b) Identify and explain instances of larger growth in City Departments above expected growth, excluding Public Safety and Constitutional Offices.	Complete - Discussed 4/1/25
4	Reduce P-Cards	Deputy Chief Administrative Office Kelli O'Leary is looking at the assignment of City P-Cards to determine whether the number can be reduced.	Update to be Provided by Administration at 5/20/25 Meeting
5	City Facilities	a) Reach out and request information from Parks and Libraries regarding utilization and proximity of City Facilities for Programs. b) Analyze and follow-up with areas as needed. c) Summarize results for committee to discuss.	Emails have been submitted to applicable areas. Information has been summarized and to be discussed at 5/20/25 Meeting
6	Children Services	a) Reach out and request information from Parks, Libraries, JFRD, Grants and Contract Compliance, and KHA related to Children Services that they provide. b) Analyze and follow-up with areas as needed. c) Summarize results for committee to discuss.	Emails have been submitted to applicable areas. Initial responses received from all areas.
7	Charges to Independent Agencies	a) Identify services provided to Independent Authorities. b) Evaluate to determine whether the City is charging enough to cover costs. c) If not covering costs, investigate reason for not charging enough to cover costs.	Complete - Discussed 5/6/25
8	Financial Service Expenses	a) Identify various banking, investment, and credit card processing services. b) Evaluate whether there are any duplications in agreements or whether cost savings can be achieved through consolidation of agreements.	Plan to begin initial work in upcoming weeks.
9	Building Efficiency	Council Vice President Carrico	Need to discuss with vendor
10	Inspector General - Procurement Card Policies and Usage	Procurement card usage, including as it relates to travel	Discussed at 5/6/25 meeting
11	Overtime	a) Compare growth in overtime from FY 17/18 to FY 24/25 for City Departments to growth in CPI and Duval County Population for same period. b) Identify instances of larger growth in City Departments above expected growth.	Complete - Discussed 5/6/25

Council Auditor's Office
Capital Improvement Projects
No Expenditures Since October 1, 2023 (Over \$100k Available)

Item #1a

Not Ready to Be Closed Per Dept.

Ct.	Project #	Council District	First Budget (Month-Year)	Last Actual Expenditure (Month-Year)	Project Name	Area	Summarized Explanation of Status per Applicable Area	Available Funding Per Financial System on 3/18/25
1	010405	Countywide	Oct-22	none	Traffic Signalization - Fiber Optic	Public Works	An appropriation was approved by City Council in October of 2024 transferring \$1.2M from this project to fund the Moncrief Road Fiber Optic project. There are also a few purchase orders issued this fiscal year from the account. One payment was processed from this project after the data was pulled for \$826.65.	\$ 2,263,789
2	010109	Countywide	Oct-20	Feb-23	Crosswalk Murals	Public Works	Coordinating with Cultural Council	467,752
3	001301	Countywide	Oct-15	Feb-22	Countywide Bulkhead - Assessment, Repair, Replacement	Public Works	Public Works is preparing to perform periodic inspection and bidding a job which will use most of the funding.	1,999,277
4	000823	1	Mar-99	Aug-22	New Regional Rowing Center	Parks	Construction documents complete; construction dependent upon a land swap.	1,426,493
5	002431	1	Oct-18	Sep-19	Arlington Road Bicycle Improvements	Public Works	Design - A PO issued in February for design	365,978
6	010400	1	Oct-22	none	Rogero Road Underground Electric	Public Works	Initial work completed by JEA. Additional COJ undergrounding to occur in the immediate vicinity.	861,381
7	010558	1	Oct-22	none	Archie Dickinson Park	Parks	Project to be bid in upcoming 3 months. Working on Parks Master Plan to determine needed amenities for this neighborhood based on surrounding parks and community feedback.	5,000,000
8	010399	1	Oct-22	none	Merrill Rd and Townsend Blvd Intersection Improvements	Public Works	Work is being coordinated with JTA on their Merrill Road Complete Streets project.	575,000
9	010887	2	Apr-24	none	Huguenot Memorial Park Shoreline Enhancement Project	Parks	Project work in process. (Resilience Office) Grant funding, project started but not billed yet.	250,000
10	010602	5	Oct-22	none	Pine Forest Elementary Park	Parks	Working with community to verify needs for the park improvements and connection to existing pool , park and senior center.	1,000,000
11	009000	5	Jul-19	none	St. John River Park-Ribault Park Improvement	Parks	The project has been phased based on site needs, design meetings with stakeholders and installation of the playground. Construction is underway for the upcoming phase within a separate project account.	3,858,742
12	008446	5	Jun-15	Apr-20	Treaty Oak Park	Parks	Project in design. Verifying plans will not impact health and life of the tree.	132,051
13	007986	5	Oct-18	Jun-23	Southbank Floating Dock	Parks	Project plans 80% complete. These docks are reliant upon the Southbank Riverwalk connection near the Fuller Warren bridge and the project team has been coordinating with FDOT and Baptist Hospital.	499,691
14	007496	5 & 7	Jun-15	Feb-23	Retail Housing & Development - DIA	DIA	In the process of encumbering funds for retail buildout in Ed Ball spaces on Hogan	415,374
15	010128	7 & 9	Oct-20	none	McCoys Creek Kayak Launch Sites (3)	Parks	Conceptually designed. Dependent on current McCoy's Creek stream restoration	500,000
16	010114	7	Oct-20	none	McCoy's Creek New Pedestrian Bridge	Parks	Conceptually designed. Dependent on current McCoy's Creek stream restoration	500,000
17	010803	7	Oct-23	none	Hogan Street Pedestrian Enhancements	Public Works	Design - Construction starting this year	4,000,000
18	010577	7	Oct-22	Jul-23	Downtown Two-Way (Julia Street)	Public Works	Design - Working on scope and fee proposal for this project and the Two-Way for Pearl Street so they can be done at the same time.	4,499,098

Council Auditor's Office
Capital Improvement Projects
No Expenditures Since October 1, 2023 (Over \$100k Available)

Item #1a

Not Ready to Be Closed Per Dept.

Ct.	Project #	Council District	First Budget (Month-Year)	Last Actual Expenditure (Month-Year)	Project Name	Area	Summarized Explanation of Status per Applicable Area	Available Funding Per Financial System on 3/18/25
19	010597	7	Oct-22	none	Northbank Riverwalk extension (Catherine St. to Metro Park)	Parks	Design - Working with community on design process. Overall design for connections and Shipyards West Riverwalk.	15,000,000
20	001097	7	Jun-15	Apr-21	LaVilla Project - DIA	DIA	Money set aside for filling retention pond and redevelopment on property on Lee between Monroe and Adams- Apex lease interest preventing implementation but have proposal pending before Board to terminate lease	381,279
21	010604	7	Oct-22	none	Ritz Pocket Park	Parks	Need agreement with adjacent landowner prior to any design commencing.	1,300,000
22	006208	7	Aug-11	Sep-23	McCoy's Creek Stormwater Pond - McCoys Creek Pond C	Public Works	Pond construction complete; parks project pending. Replacement site for Park has not been identified	342,535
23	005611	7	Oct-18	Oct-19	Julius Guinyard Park - Julius-Refurbish Existing Park	Parks	Project in conceptual design.	299,485
24	007620	7	Sep-05	Aug-15	Riverwalk Repairs & Enhancements	Parks	Project in conceptual design. Project dependent upon completion of McCoy's Creek outfall and creek restoration.	159,182
25	006241	7	Oct-18	none	Memorial Park - Fence, Railing & Water Fountain	Parks	Project scope coordination with Memorial Park Association, Park Master Plan and FEMA, based on hurricane related events affecting the park.	200,000
26	009018	7	Oct-19	Jun-21	Downtown Landscaping & Lighting Enhancements	Public Works	This is continuous funding for downtown landscaping and lighting so multiple smaller jobs will be funded. Preparing to relandscape the courthouse.	1,113,670
27	010463	7	Feb-22	none	I-95 Covered Sports Court	Parks	Will be bid in upcoming 3 months. Coordinating with DIA, JTA and FDOT on design integration. Special Committee on Parks funding.	2,800,000
28	009049	7	Oct-19	Oct-20	Performing Arts Center Waterproofing	Sports & Entertainment	Funds are to be encumbered in next few weeks. This was pending being done as part of overall roof replacement project at the Performing Arts Center.	209,648
29	010818	8	Oct-23	none	Traffic Calming - District 08	Public Works	Funding is to be used as requested by District Council Member	300,000
30	010799	8	Oct-23	none	Duval Road (Wet Detention Pond)	Public Works	Planning - This will be done when the Duval Road Widening is performed.	1,921,338
31	010820	9	Oct-23	none	Mallison Park Track Replacement	Parks	Getting updated cost proposal for project. Drainage repairs for area surrounding track were necessary. Other project proposals did not meet project needs.	100,000
32	005385	10	Jan-17	none	Jax Ash Lonnie Miller Remediation	Solid Waste	Has been bid out twice previously. They have bid out a third time and are working through that bid now.	4,561,074
33	000856	10	Jan-18	Sep-19	Lonnie Miller Regional Park - Phase 2 Masterplan	Parks	Construction documents complete, bid forthcoming. Project dependent upon current Lonnie Miller remediation work to be completed. Special Committee on Parks Funding.	5,494,235
34	000845	10	May-15	Jan-20	Lonnie Miller Regional Park - Lonnie Miller Recreational Trails	Parks	Construction documents complete, bid forthcoming. Project dependent upon Lonnie Miller remediation work to be completed.	312,454
35	000848	10	Sep-16	May-20	Lonnie Miller Regional Park - Lonnie Miller Regional Park Tennis Courts	Parks	Construction documents complete, bid forthcoming. Project dependent upon Lonnie Miller remediation work to be completed.	476,127

Council Auditor's Office
Capital Improvement Projects
No Expenditures Since October 1, 2023 (Over \$100k Available)

Item #1a
Not Ready to Be Closed Per Dept.

Ct.	Project #	Council District	First Budget (Month-Year)	Last Actual Expenditure (Month-Year)	Project Name	Area	Summarized Explanation of Status per Applicable Area	Available Funding Per Financial System on 3/18/25
36	005986	10	Apr-05	Sep-05	Lonnie Miller Park Improvements	Parks	Construction documents complete, bid forthcoming. Project dependent upon Lonnie Miller remediation work to be completed.	200,000
37	010776	10	Jul-23	none	Parks QOL – Lonnie Miller Regional Park	Parks	Construction documents complete, bid forthcoming. Project dependent upon Lonnie Miller remediation work to be completed.	8,000,000
38	010782	10	Jul-23	none	Parks QOL – Brentwood Golf Course	Parks	Design of clubhouse underway. Working with First Tee and Troon to verify scope, location of clubhouse and associated site improvements prior to commencing design. Special Committee on Parks funding.	1,000,000
39	010816	10	Oct-23	none	Ribault River Drainage Study	Public Works	Planning - Waiting on Comp Drainage Plan from Resiliency Office	250,000
40	004312	10	Oct-23	none	Fire Station # 18	Fire and Rescue	Project in progress in conjunction with CM Pittman	1,497,500
41	008295	10	Oct-18	Mar-25	Sunset Cemetery Assessment & Restoration	Public Works	RFQ is being prepared. Assessment complete and written report received. The project will begin upon completion of the Mount Olive Cemetery.	1,300,004
42	000569	12	Oct-07	Mar-18	Crystal Springs Rd Pk Contaminated Soil Remediation	Solid Waste	There have been delays in attempting to get samples in the wetland areas due to saturation and standing water for several years. They are working with FDEP to change approach.	124,000
43	000810	12	Oct-17	none	Cecil Field Equestrian Center Develop - Cecil Field Batting Cages	Parks	Master plan development underway for regional sport field complex. This project is contingent upon fairground design and construction. Parking and roadway infrastructure critical to design of the fields and will be shared with fairgrounds.	200,000
44	000814	12	Oct-17	Apr-19	Jax-Baldwin Trail Development - Park & Upland Restoration	Parks	Project master planning underway. Coordinating with JEA on solar field trail routing and OED railway near Beaver prior to verifying trail layout.	215,001
45	003425	12	Jun-02	Oct-02	Yellow Water Road - Davis Family Land	Parks	Project out for bid. Project start contingent upon existing lease agreements for grazing on this property ending soon.	182,200
46	008998	12	Jul-23	none	Parks QOL – Cecil Gym	Parks	Project to be bid in upcoming three months. Current building structure would not accommodate installation of courts as planned. Project is moving forward at a different location on site and project quotes are forthcoming. Special Committee on Parks funding.	500,000
47	010570	12	Oct-22	none	Cecil Aquatic Center	Parks	Will be bid in upcoming 3 months. Other building infrastructure projects had to happen prior to this phase of work.	1,000,000
48	000558	14	Mar-08	May-08	DRI Argyle Forest	Planning & Development	Contingency - Pending lane widening on Argyle Forest	2,718,535
49	006223	14	Oct-13	Mar-25	McGirts Creek & New 118 St Pk - McGirts Creek-Trails & Parking	Parks	Project in process, bid complete with Florida Forest Service in March.	285,184

Total \$ 81,058,076

Overall Note

This list includes any project budgeted prior to October 1, 2024 with an available balance over \$100,000 with no actual expenditures since October 1, 2023, if ever, excluding Grants and BJP.

Council Auditor's Office
Capital Improvement Projects
No Expenditures Since October 1, 2023 (Under \$100k Available)

Item #1b

Not Ready to be Closed Per Dept.

Ct.	Project #	Council District	First Budget (Month-Year)	Last Actual Expenditure (Month-Year)	Project Name	Available Funding Per Financial System on 3/18/25	Oversight Area
1	010625	1	Oct-22	none	Monument Rd Pedestrian Crossing	\$ 53,234	Public Works
2	000770	2	Oct-13	Jun-22	Cedar Point - Trail & Parking	16,375	Parks
3	010779	2	Sep-23	none	Jax Arboretum - Restroom Sewer Connection	5,480	Parks
4	010145	4	Oct-20	Jul-23	Adolph Wurm Pool	34,072	Parks
5	001156	7	Jan-01	Mar-21	Baseball Park - Baseball Park	1,510	Sports & Entertainment
6	001164	7	Oct-13	Aug-21	Baseball Park - Baseball Park-Security	11,235	Sports & Entertainment
7	001167	7	Oct-14	Jan-21	Baseball Park - Landscape And Turf	91,338	Sports & Entertainment
8	007058	7	Oct-18	Sep-23	Performing Arts Center - PAC-Network Computer Systems	5,299	Sports & Entertainment
9	007173	7	Oct-18	Oct-20	Performing Arts Center - Performing Arts Center-Interior Finishes	82,579	Sports & Entertainment
10	008844	7	Jan-19	Jan-20	Performing Arts Center - Downtown Visitor Center	31,205	Sports & Entertainment
11	008863	7	Apr-19	Sep-23	Sports Complex Amphitheater-Landscape and Turf	10,495	Sports & Entertainment
12	008864	7	Apr-19	May-22	Sports Complex Amphitheater-Waterproofing	3,100	Sports & Entertainment
13	003394	9	Jun-02	Jan-05	CSX RR Old Kings Rd Crossing Settlement - CSX RR Grand Park Community	17,638	Public Works
14	000838	9	Mar-99	Sep-19	Mallison Park	50,960	Parks
15	003395	10	Jun-02	Dec-08	CSX RR Old Kings Rd Crossing Settlement - CSX RR Paxon Community	89,539	Public Works
16	000847	10	Sep-16	Feb-21	Lonnie Miller Regional Park - Lonnie Miller Rgmt Park Stormwater Pond	34,280	Parks
17	009042	10	Jul-19	Sep-19	Scott Park Courtyard Pavers	17,550	Parks
18	008327	12	Jul-15	none	Taye Brown Regional Park - Taye Brown Regional Park-Softball	23,014	Parks
19	009045	12	Oct-19	Jul-23	103rd Street Sports Complex Renovations	94,380	Parks
20	004407	13	Oct-16	May-21	Fletcher High School Pool	44,580	Parks
21	003342	Countywide	Jun-15	Jul-20	Countywide Greening Hardscape-DIA	78,480	DIA *
22	000551	Countywide	Jun-01	Jan-18	Community Center Rehabilitation - 01	15,958	Parks
23	007364	Countywide	Oct-08	Feb-14	Radio System Replacement	72,020	Technology Solutions

Total \$ 884,320

*Pending response from area if it can be closed.

**Council Auditor's Office
Capital Improvement Projects**

Item #1c

No Cash Expenditures Since October 1, 2023 (Not Included on Previous Lists Due to Non-Cash Transactions)

Ct.	Project #	Council District	First Budget (Month-Year)	Last Actual Expenditure (Month-Year)	Project Name	Summarized Explanation of Status per Applicable Year	Available Funding Per Financial System on 3/18/25
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Others - Progress Per Applicable Area

7	000900	4	Oct-13	Mar-19	Beach & Peach-Dog Park & Fishing Pier	Parks - Planned work to expend these funds	\$ 199,659
8	002262	4	Jul-15	Nov-19	Adolph Wurn Park	Parks - Planned work to expend these funds	12,131
9	007199	5	May-13	Aug-16	Pine Forest Park Development - Pine Forest Park-Ht Jones Comm Ctr	Parks - Planned work to expend these funds	46,713
10	000754	7	Oct-15	Apr-17	Main Library - Main Library-Collaborative Spaces	Library - Project is now moving forward. There had been delays due to change in library leadership, then COVID, then personnel changes at library, and change in firm contract by PW for design build.	219,400
11	000836	8	Oct-13	Nov-20	Ray Greene Park - Football Field Lighting	Parks - Planned work to expend these funds	55,097
12	001260	8	Dec-10	Feb-14	Duval Rd Impr-Betw Airport Center&Main	Public Works - Active project that needs to remain open	1,227,440
13	008744	9	Oct-98	Aug-22	Woodstock Park	Parks - Planned work to expend these funds	45,079
14	003375	9	Mar-99	Jan-21	Criswell Park Improvement	Parks - Planned work to expend these funds	50,080
15	005985	10	Oct-95	Jul-16	Lonnie Miller Park	Parks - Planned work to expend these funds	20,950
16	001280	CW	Oct-13	Aug-19	ADA Compliance-Libraries	Public Works - Public Buildings plans on using within next few weeks. There had been similar delays due to the library project mentioned above.	146,754
17	000950	CW	Oct-07	Jul-21	ADA Compliance Within Parks Upgrade Park - 02	Parks - Planned work to expend these funds	25,535

Total of Others \$ 2,048,838

**Council Auditor's Office
FY 24/25 Council Approved Budget
Jacksonville Public Library**

Item #2a

General Fund Operating Budget	
Description	Council Approved Budget
Salaries and Benefits	\$ 24,291,186
Library Material (See table below for detail)	4,644,248
Building Maintenance	2,786,820
Utilities	2,254,030
Property Insurance	967,784
Security	755,733
Computer Maintenance and Security	1,320,062
Indirect Cost	1,400,304
Other	2,446,912
Total	\$ 40,867,079

Library Materials	
Category	Anticipated Breakdown
Print (Adult, Teen, Child)	\$ 1,737,239
Electronic Databases	477,651
Electronic Books & Audiobooks	1,962,468
Electronic Video, Music & magazines	247,000
Magazines (Adult, Teen, Child)	103,890
DVD (Adult, Child)	73,000
Music (Adult, Child--physical)	5,000
Spoken Audio (Adult, Teen, Child)	38,000
Total	\$ 4,644,248

CIP Projects - New and Replacements Only (Excludes Repairs)		
Library	Total Planned Project Cost Per CIP	Spent and Encumbered to Date
Oceanway Library - All Approved	18,850,190	\$ 2,120,065
Dallas Graham Branch - Starts in FY 26/27	10,236,431	N/A
Brown Eastside Branch - Starts in FY 26/27	8,188,976	N/A
Bill Brinton Murray Hill Branch - Beyond 5	2,000,000	N/A

Item #2b

Project Title	Oceanway Center - Oceanway Library Replacement	Council District(s)	2 & 8	Est. Completion Date	2026
Project Location	Unknown	Project No	000761	Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Infrastructure	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Construct a 30,000 sq ft library complete with library materials, computers, children's area, teen area, community meeting rooms, study rooms, computer labs, wireless internet, and drive up book drop. The Oceanway area is an underserved area for JPL. The projected usage of this location would be 300,000 visits per year. Other than the lockers at Oceanway Community Center, the closest library (Highlands Branch) to this area is over 10 miles away.

Justification

This area serves the third largest Naval fleet concentration in the United States-Mayport, and the major economic engine of the City -JAXPORT. This area is expected to grow 35% in the next 10 years. The Oceanway Branch Library would promote job growth and enhance the quality of life, support economic development and job creation. A library is also an educational hub for homework, study and life-long learning that is in demand by the constituents of NE Jacksonville. This is the fastest growing segment of Jacksonville which has no convenient access to library services.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$18,850,190	\$15,850,190	\$3,000,000	\$0	\$0	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Item #2b

Project Title	Dallas Graham Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Dallas Graham Branch Library with a new 25,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.83 acres and was opened in 1965 with a renovation in 2004 as part of BJP. The 7079sf of space is inefficient to operate as a library. The building has inadequate staff workspace, aging bathrooms and insufficient power and data for computer demands. Expandability: Enclosing Garden 120 would be the easiest means to gain additional interior space. Additions to the north and/or the west also appear feasible, but would require using at least portions of the parking lot for such future horizontal expansion.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$8,236,431	\$0	\$0	\$0	\$0	\$0	\$8,236,431
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,236,431	\$0	\$0	\$0	\$2,000,000	\$0	\$8,236,431

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Item #2b

Project Title	Brown Eastside Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Brown Eastside Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

Justification

This building is well beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.51 acres and was opened in 1961, with an addition in 1992. There was a parking lot renovation in 2005 as part of BJP. The 3381sf of space is inefficient to operate as a library. The building has inadequate staff workspace, aging bathrooms and insufficient power/data for computer demands. The mechanical equipment and communications rooms are too small for the housed equipment. Expandability: Additions do not appear feasible, due to the small size of the site and the limited on-site parking.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0
Land Acquisition and Site Prep	\$553,282	\$0	\$0	\$0	\$553,282	\$0	\$0
Construction	\$4,735,694	\$0	\$0	\$0	\$4,735,694	\$0	\$0
Capital Equipment	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$8,188,976	\$0	\$0	\$0	\$8,188,976	\$0	\$0

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Item #2b

Project Title	Bill Brinton Murray Hill Branch Replacement	Council District(s)	7	Est. Completion Date	TBD
Project Location	To be determined	Project No		Capital Maint. Category	None
Department	Public Libraries	Mayor's Priority	Arts, Culture, and Entert	APP/Vertical Construction	Yes
Program Area	Public Facilities	Urban Core	No	Est. Useful Life	50 years

Description or Scope

Replace the Bill Brinton Murray Hill Branch Library with a new 20,000 square foot library in the same area. The new library would focus on serving children and teen's as well as adult learners, and provide career services. For children and teens, the space would be literacy and reading focused. Programs offered free by the library teach people how to read, how to apply for work, provide employment resources, teach computer skills and resume writing, and support student learning.

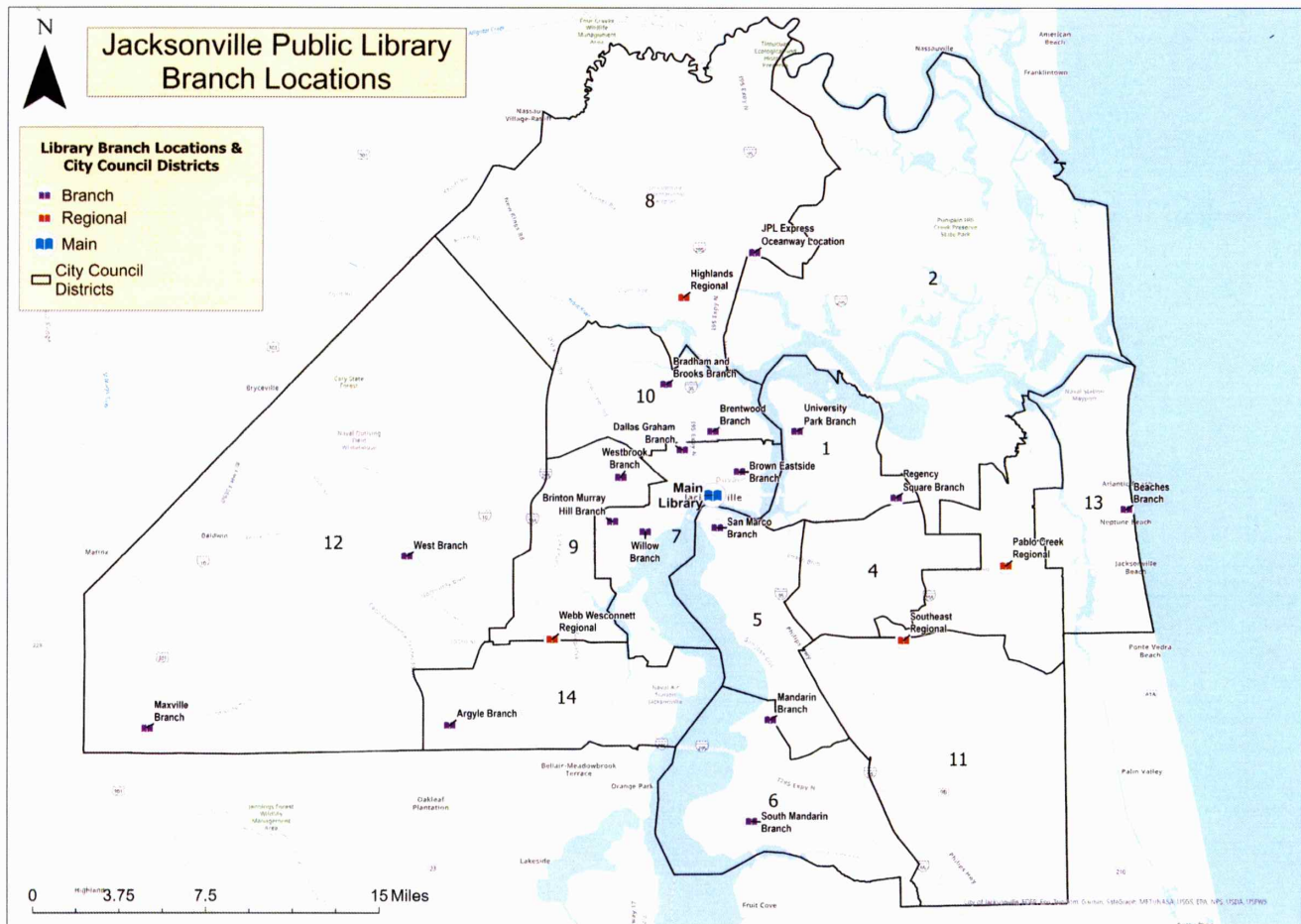
Justification

This building is beyond its useful life as determined in the Library's Capacity Plan. The building is situated on 0.54 acres, was opened in 1968 with a renovation executed in 2004 as part of BJP. The 6361sf of space is inefficient to operate as a library. Currently there are 13 parking spaces in the lot and 11 on Edgewood Avenue which do not meet the minimum standard of one space per 250 building gross square footage of building. The building has inadequate staff workspace, aging bathrooms and insufficient power /data for computer demands. The mechanical room is inadequate for the housed equipment. The building does not appear feasible, given the small size of the site and the limited on-site parking.

Funding Sources	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Fuel and Bed Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer Stormwater Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pay-Go: Transfer From BJP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Expenditures / Project Phase	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering and Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition and Site Prep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Budget Impact	Total	Prior FY Budget	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	0	0	0	0	0	0	0
Personnel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Main Library**

303 Laura Street N., 32202

Argyle Branch

7973 Old Middleburg Road S., 32222

Beaches Branch

600 3rd Street, Neptune Beach, 32266

Bradham and Brooks Branch

1755 Edgewood Avenue W., 32208

Brentwood Branch

3725 Pearl Street, 32206

Bill Brinton Murray Hill Branch

918 Edgewood Avenue S., 32205

Brown Eastside Branch

1390 Harrison Street, 32206

Dallas Graham Branch

2304 N. Myrtle Avenue, 32209

Highlands Regional Branch

1826 Dunn Avenue, 32218

Mandarin Branch

3330 Kori Road, 32257

Maxville Branch

8375 Maxville Blvd., 32234

Pablo Creek Regional Branch

13295 Beach Blvd., 32246

Regency Square Branch

9900 Regency Square Blvd., 32225

San Marco Branch

1513 LaSalle Street, 32207

South Mandarin Branch

12125 San Jose Blvd., 32223

Southeast Regional Branch

10599 Deerwood Park Blvd., 32256

University Park Branch

3435 University Blvd. N., 32277

Charles Webb Wesconnett Regional Branch

6887 103rd Street, 32210

West Branch

1425 Chaffee Road S., 32221

Westbrook Branch

2809 Commonwealth Avenue, 32254

Willow Branch Branch

2875 Park Street, 32205

Oceanway Express Lockers

12215 Sago Avenue, 32218

24 hours a day, 7 days a week

Holds and pickups only

Council Auditor's Office
Jacksonville Public Library Utilization

Item #2d

Ct	Library Branch	Distance to Closest Library		Information Provided by Jacksonville Public Libraries																										Prorated Salary Cost per Visitor (5)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				Hours of Operation			Space and Amenities				Data for October 1, 2024 through February 28, 2025															Staffing Information																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
		Gross Square Footage (1)	Rooms				Computers	Borrowing			Public Technology Use			Programs, Activities, Events			Meeting/ Study Rooms (2)			All Activities																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
			Days	Hours	Total Hours Open per Week	Meeting		Study	Total	Gate Count/ Attend.	Transaction	Distinct Active Users	Gate Count/ Attend.	Trans-action	Distinct Active Users (3)	Gate Count/ Attend.	Trans-action	Distinct Active Users (3)	Gate Count/ Attend.	Trans-action	Distinct Active Users (3)	Gate Count/ Attend.	Transaction	Distinct Active Users (3) (4)	FTE	PT HC	Total Head Count	Estimated Salaries/ Wages																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									

Regional

2	Highlands Regional	4.9	4.9	Monday - Thursday Friday - Saturday	10 a.m. to 9 p.m. 10 a.m. to 6 p.m.	56	34,477	3	4	7	45	19,809	74,145	2,876	13,319	31,131	3,529	2,177	2,177	285	8,229	2,181	589	71,200	109,634	6,236	12	7	19	\$ 650,831	\$ 3.81	\$ 2.47	\$ 43.49
3	Pablo Creek Regional	6.4	6.7	Monday - Thursday Friday - Saturday	10 a.m. to 9 p.m. 10 a.m. to 6 p.m.	56	40,619	3	6	9	60	52,545	168,183	6,753	8,911	19,348	2,483	4,028	4,028	886	9,388	3,222	648	97,377	194,781	8,969	13	9	22	\$ 729,591	\$ 3.12	\$ 1.56	\$ 33.89
4	Southeast Regional	7.2	6.7	Monday - Thursday Friday - Saturday	10 a.m. to 9 p.m. 10 a.m. to 6 p.m.	56	51,010	5	4	9	54	45,238	166,743	5,892	11,949	25,918	2,932	3,844	3,844	507	13,922	3,220	852	93,439	199,725	8,848	11	10	21	\$ 651,041	\$ 2.90	\$ 1.36	\$ 30.66
5	Webb-Wesconnett Regional	5.9	5.8	Monday - Thursday Friday - Saturday	10 a.m. to 9 p.m. 10 a.m. to 6 p.m.	56	26,256	3	1	4	46	18,676	70,334	2,854	16,705	37,169	4,192	880	880	175	3,952	1,365	389	68,325	109,748	6,654	12	8	20	\$ 647,804	\$ 3.95	\$ 2.46	\$ 40.56

Branches

6	Argyle Branch	6.2	6.2	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	15,033	1	2	3	43	13,387	48,076	1,729	6,133	13,090	1,445	1,424	1,424	154	2,978	851	241	60,242	63,441	3,126	8	2	10	\$ 406,822	\$ 2.81	\$ 2.67	\$ 54.23
7	Beaches Branch	7	6.8	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	22,740	2	0	2	24	41,433	106,762	4,531	4,631	9,408	1,307	2,927	2,927	388	2,182	424	97	69,473	119,521	5,627	9	5	14	\$ 462,811	\$ 2.78	\$ 1.61	\$ 34.27
8	Bill Brinton Murray Hill Branch	1.6	1.6	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	7,315	1	0	1	20	9,312	27,517	1,240	5,567	13,519	1,124	1,047	1,047	143	629	172	38	16,642	42,255	2,248	6	1	7	\$ 283,591	\$ 7.10	\$ 2.80	\$ 52.56
9	Bradham & Brooks Branch	3.1	3.1	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	19,946	4	2	6	30	2,236	8,910	647	5,166	9,834	1,664	117	117	23	3,771	689	214	27,071	19,550	2,300	5	4	9	\$ 326,898	\$ 5.03	\$ 6.97	\$ 59.22
10	Brentwood Branch	1.7	1.7	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	9,269	2	0	2	14	3,128	10,364	485	4,342	8,869	1,246	81	81	27	711	177	42	20,386	19,491	1,592	5	2	7	\$ 267,634	\$ 5.47	\$ 5.72	\$ 70.05
11	Brown Eastside Branch	1.8	1.8	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	4,142	0	0	0	17	838	3,611	155	4,342	5,610	542	163	163	28	86	67	-	17,373	9,451	636	5	2	7	\$ 259,805	\$ 6.23	\$ 11.45	\$ 170.21
12	Dallas Graham Branch	1.7	1.7	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	8,146	1	0	1	29	1,575	7,022	409	10,365	15,843	1,605	236	236	85	904	142	35	19,567	23,243	1,896	5	2	7	\$ 281,178	\$ 5.99	\$ 5.04	\$ 61.79
13	Mandarin Branch	4.1	4.1	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	25,535	2	0	2	31	36,015	114,759	4,108	4,465	9,666	1,355	2,344	2,344	267	3,249	607	108	47,861	127,376	5,246	9	5	14	\$ 456,801	\$ 3.98	\$ 1.49	\$ 36.28
14	Maxville Branch	12.9	12.9	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	8,548	1	0	1	13	1,635	6,434	202	433	1,640	177	281	281	37	217	139	7	6,957	8,494	347	3	0	3	\$ 138,086	\$ 8.27	\$ 6.77	\$ 165.81
15	Regency Square Branch	6.2	5.9	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	26,666	3	3	6	32	17,194	65,415	2,817	5,325	11,685	1,726	1,168	1,168	152	3,714	952	277	48,583	79,220	4,492	8	6	14	\$ 475,205	\$ 4.08	\$ 2.50	\$ 44.08
16	San Marco Branch (6)	1.8	1.7	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	13,113	0	1	1	30	17,983	48,922	2,258	8,164	13,120	1,499	1,117	1,117	188	847	420	109	40,805	63,579	3,626	7	4	11	\$ 370,997	\$ 3.79	\$ 2.43	\$ 42.63
17	South Mandarin Branch	4.1	4.1	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	25,132	3	4	7	33	30,075	97,520	3,512	3,667	6,728	1,105	2,273	2,273	241	4,665	1,557	374	59,063	108,078	4,528	10	4	14	\$ 496,372	\$ 3.50	\$ 1.91	\$ 45.68
18	University Park Branch	5.9	5.9	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	22,190	3	3	6	43	16,671	55,765	2,442	8,245	16,617	1,909	911	911	147	3,081	876	268	43,867	74,169	4,109	8	5	13	\$ 421,331	\$ 4.00	\$ 2.37	\$ 42.72
19	West Branch	8.7	8.7	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	47,851	5	5	10	60	16,804	65,470	2,259	5,103	11,727	1,495	1,035	1,035	152	4,461	1,346	345	53,751	79,578	3,634	8	6	14	\$ 490,143	\$ 3.80	\$ 2.57	\$ 56.20
20	Westbrook Branch	2.8	2.7	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	3,477	0	0	0	15	1,176	3,140	257	4,485	7,334	955	87	87	35	17	17	-	15,357	10,578	1,106	5	2	7	\$ 243,146	\$ 6.60	\$ 9.58	\$ 91.60
21	Willow Branch	1.6	1.6	Monday-Tuesday Wednesday-Saturday	12 p.m. to 8 p.m. 10 a.m. to 6 p.m.	48	6,153	1	0	1	16	18,427	46,515	2,082	4,476	7,952	992	1,336	1,336	151	1,088	189	37	45,901	55,992	2,935	6	3	9	\$ 331,907	\$ 3.01	\$ 2.47	\$ 47.12
22	Oceanway Express Lockers	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,552	1,849	106	-	-	-	-	-	-	-	-	-	1,552	1,849	106	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Subtotals for All Locations - (Distinct Active Users will not add up due to removing those who used multiple locations) 43 45 88 776 385,008 1,271,857 43,186 165,207 316,413 30,028 31,240 31,240 5,307 73,600 21,338 4,247 1,051,326 1,640,848 68,692 203 109 312 \$ 11,068,845

Other

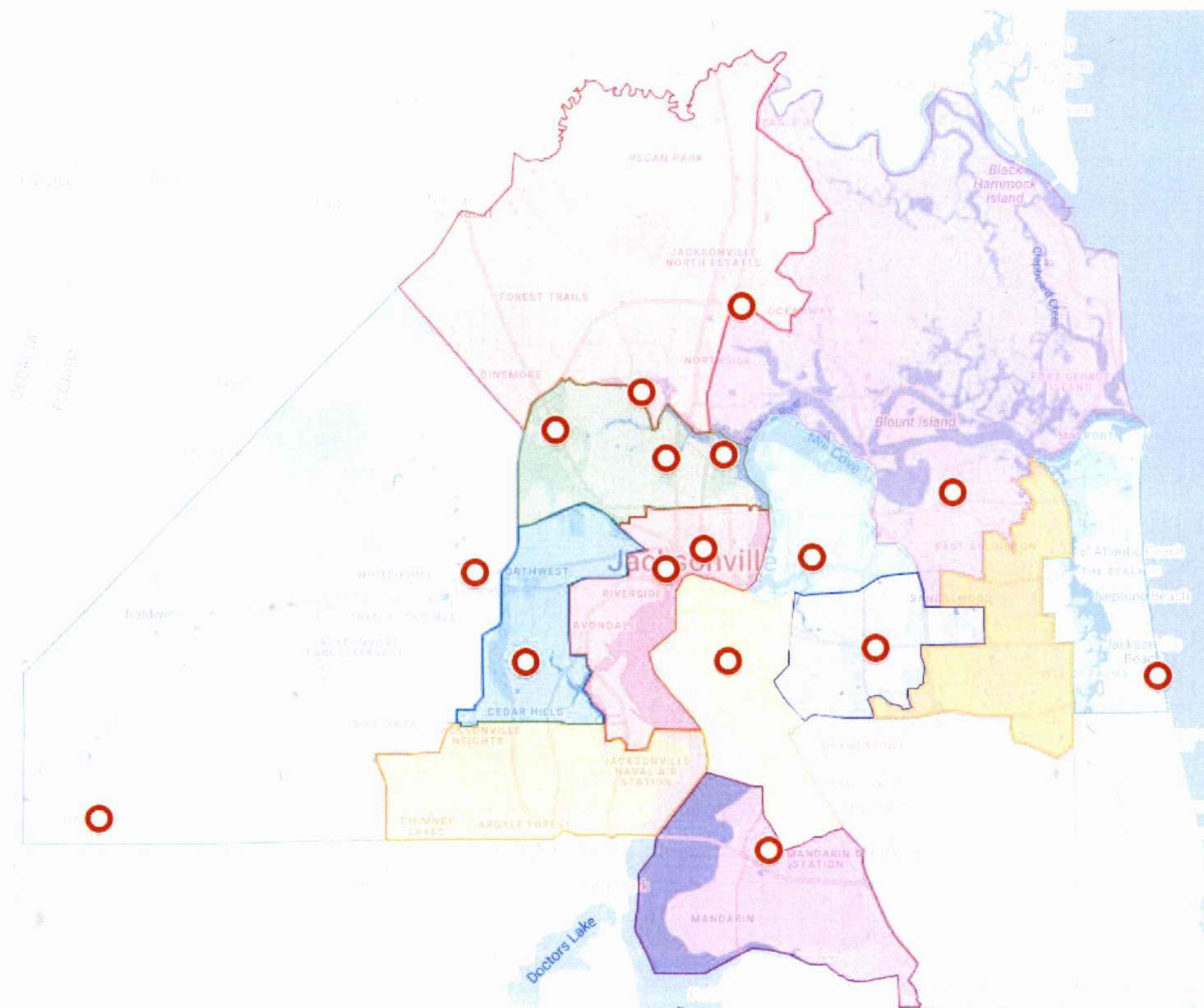
N/A	External/Outreach/Virtual/Other	n/a	n/a	Monday - Thursday Friday - Saturday	9 a.m. to 9 p.m. 9 a.m. to 6 p.m.	66	n/a	n/a	n/a	n/a	n/a	n/a	n/a	54,295	-	n/a	-	3,978	3,978	1,195	-	n/a	-	447	n/a	55,166	n/a	n/a	n/a	n/a	n/a	n/a	n/a
N/A	Systemwide Admin & Support (6)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	111	32	143	\$ 7,214,273	n/a	n/a	n/a

Totals - (Distinct Active Users will not add up due to removing those who used multiple locations) 43 45 88 776 385,008 1,271,857 83,812 165,207 316,413 30,028 35,218 35,218 5,968 73,600 21,338 4,247 1,051,773 1,640,848 107,618 314 141 455 \$ 18,283,118

Notes

(1) Square footage is from architectural drawings.
(2) Not all attendees are counted in this category
(3) Not all activities in this category record Distinct Active Cardholder numbers
(4) Duplicates (cardholders who used more than 1 of the Core Services) have been removed from Total for All Activities and those that used more than one library were removed from the Total for all Libraries.
(5) This is based on prorating the estimated salary cost provided by the libraries for five months divided by the total for all activities.
(6) Includes all positions not assigned to deliver direct customer service at a designate library location

Category	Explanation
Gate Count/Attendance	This is intended to be the number of individuals entering the facility and/or attending an event. This number can be skewed. Examples include individuals coming in and out of the facilities counting multiple times or multiple coming in at once and not being counted as multiple people.
Transactions	This represents the number of items checked out, each use of the technology (including extensions as additional transactions), individuals attending programs, events, and activities, as well the renting of meeting/study rooms.
Distinct Active Users	This is the number of individuals that used the service during the period (i.e., if used one time or numerous times the individual counts as one user). (All locations Distinct Active Users for period was 68,692, while the monthly average was 56,734 and the weekly average was 27,471.)



Council Auditor's Office
Senior Centers
Statistics for April 2025

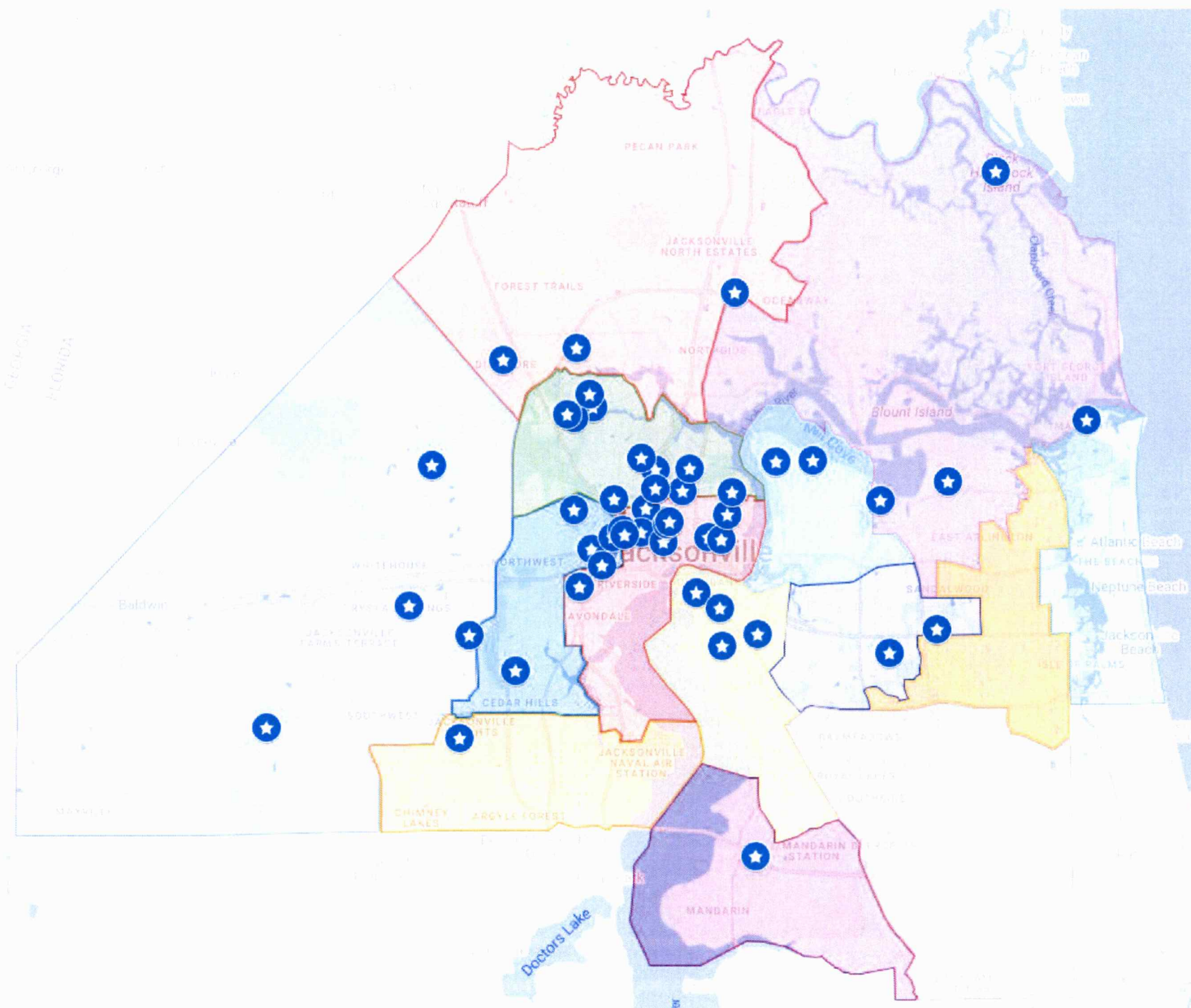
Item #3b

Ct.	CD #	Senior Center Name	Street #	Steet Name	Zip Code	FTE	PT	Attendance at Senior Centers	Nutrition Screening for Meals	Meals Served at Center	Attendance at Education Workshops	Attendance at Group Health Activities	Individual Health Activities/ Support	Attendance at Nutrition Presentations/ Workshops	Attendance at Recreation Activities	Shopping Assistance Provided to Individuals	Outreach Events	Trans- portation Provided to Individuals
1	1	Frances Padget (Arlington) Senior Center	1078	Rogero Road	32211	2	0	1,329	12	1,019	60	57	38	17	613	53	-	90
2	2	Jim Fortuna Senior Center	11751	McCormick Road	32225	3	0	1,462	12	-	57	77	41	-	376	-	-	26
3	4	Southside Senior Center	10080	Beach Blvd.	32246	3	1	926	32	939	38	66	19	2	477	4	-	48
4	5	Pine Forest Senior Center*	4035	Grant Road	32207	1	1											
5	6	Mandarin Senior Center	3848	Hartley Road	32257	3	0	2,031	20	1,962	27	54	11	25	1,159	63	-	274
6	7	J.S. Johnson Senior Center	1112	Jackson St.	32204	1	1	479	9	453	32	42	9	73	831	7	-	32
7	7	Mary L. Singleton Senior Center	150	E. 1st St.	32206	4	1	1,998	48	1,644	82	21	-	403	653	30	-	100
8	8	Oceanway Senior Center	11215	W. Sago Ave.	32218	2	1	731	6	829	21	11	29	258	814	41	-	158
9	8	Riverview Senior Center	9620	Water St.	32208	1	1	453	1	341	40	36	-	10	166	-	-	26
10	9	Lane Wiley Senior Center	6710	Wiley Road	32210	3	0	1,290	-	1,283	36	25	-	6	929	-	-	191
11	10	Carvill Park Senior Center	1302	Carvill Ave.	32208	1	1	379	4	366	2	13	8	6	448	7	-	68
12	10	Charlie Joseph Senior Center	6943	Buffalo Ave.	32208	2	0	549	3	632	33	31	79	14	430	6	2	191
13	10	Lincoln Villa Senior Center	7866	New Kings Road	32219	1	2	840	7	948	46	40	-	14	617	33	-	122
14	12	Leroy Clemons Senior Center	55	Jackson Ave.	32220	1	1	201	-	281	56	32	17	18	158	9	-	44
15	12	Maxville Senior Center	18065	Pennsylvania Ave.	32234	1	1	70	-	31	13	9	-	14	61	3	-	34
16	13	Bennie Furlong Senior Center	281	19th Ave., S.	32250	1	2	735	11	512	17	34	24	6	236	2	-	37
								13,473	165	11,240	560	547	275	866	7,968	258	2	1,441

Information provided by Senior Services Division

Description	FY 24/25 Funding
ElderSource – Older Americans Act (Five Year Contract 2025-2030)	\$ 1,753,805
General Fund/GSD (City is Required to Provide 10% Match)	\$ 3,058,132
Total Annual Funding	\$ 4,811,937

Community Centers



Council Auditor's Office
Summary of Community Centers
Information Provided by Parks, Recreation and Community Services

Item #4b

Ct.	CD #	Name	Street Number	Steet Name	Zip Code	Hours	FTE	PT	Managing Third Party if Applicable	Programs Offered	Program Partners
Staffed											
1	4	Beachwood Center	11758	Marina Drive	32246	M-F 2pm -7pm	n/a	2	n/a	Summer Enrichment Camp Summer Lunch program Club Rec Afterschool program	n/a
2	5	Balls Community Center	1513	LaSalle St.	32207	M-F 2pm -7pm	n/a	2	n/a	Summer Enrichment Camp Summer Lunch program Teen Warehouse program Weekend rental site *high demand	n/a
3	5	Cuba Hunter Community Center	3620	Bedford Road	32207	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Summer Enrichment Camp Summer Lunch program Teen Warehouse Afterschool program School Break Camps Weekend rental site JaxParks Youth Basketball program	Brooks Foundation- offers wheelchair basketball and soccer leagues to adults with physical disabilities.
4	5	H.T. Jones Community Center	3856	Grant Road	32207	M-F 2pm -7pm	n/a	2	n/a	Summer Enrichment Camp Summer Lunch program Club Rec Afterschool program Teen Warehouse Afterschool program School Break Camps Adult Fitness Weekend rental site *High Demand	n/a
5	7	Robert F. Kennedy Community Center & Gym	1133	Ionia St.	32206	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Summer Enrichment Camp Summer Lunch program Club Rec Afterschool program Teen Warehouse program School Break Camps JaxParks Youth Basketball program Adult Basketball League Weekend rental site	Lutheran Services- Offers no cost childcare services and preschool for children birth to five for eligible families.
6	7	Forestview Community Center	4203	Kenndle Road	32208	M-F 2pm -7pm	n/a	1	n/a	Adult fitness programs	n/a
7	7	Emmett Reed Community Center & Gym	1093	W. 6th St.	32209	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Summer Enrichment Camp Summer Lunch program School Break Camps JaxParks Youth Basketball program Weekend rental site	Center of Hope- Serves as a family resource center by promoting positive outcomes of safety and well-being for all of children and families in our community's most vulnerable areas, with a focus on the 32209-zip code, through the development and delivery of comprehensive services and supports. Jacksonville Housing Authority- offers first time home buyers' program, and low-income housing services. Lutheran Services- Offers no cost childcare services and preschool for children birth to five for eligible families. MaliVai Washington Kids Foundation- serves 500 low-income youth after-school and during the summer annually. Our programs provide academic assistance, life skills, tennis instruction, college and career preparation, mental health counseling, scholarships, workforce development and leadership training.
8	7	Joe James Community Center	1631	Hurst Place	32209	M-F 2pm -7pm	n/a	2	n/a	Club Rec Afterschool program Open Recreation during the summer Summer Lunch program	n/a

Council Auditor's Office
Summary of Community Centers
Information Provided by Parks, Recreation and Community Services

Item #4b

Ct.	CD #	Name	Street Number	Steet Name	Zip Code	Hours	FTE	PT	Managing Third Party if Applicable	Programs Offered	Program Partners
9	7	Mitchell Community Center	1010	Acorn St.	32209	M-F 2pm -7pm	n/a	2	n/a	Summer Lunch program	Keep Safe Learning- Keep Safe offers youth experiences that teach them resilience (growth mindset), productivity (hands-on experiences with trades, gardening, and entrepreneurship), and how to become rooted citizens (give back and offer services) to their community through mentorship, afterschool and summer programming.
10	8	Bethesda Community Center	10790	Key Haven Blvd.	32208	M-F 2pm -7pm	n/a	2	n/a	Staff led social programs geared towards disabled participants Weekend Rental site with 4 cabins available for rent	Florida Service Dogs- provide certified service dog training.
11	8	Oceanway Community Center	12215	Sago Ave.	32218	M-F 2pm -7pm	n/a	2	n/a	Summer Enrichment Camp Summer Lunch program Club Rec Afterschool program Weekend rental site	n/a
12	8	Dinsmore Community Center	7126	Civic Club Road	32219	M-F 2pm -7pm	n/a	2	n/a	Club Rec Afterschool program Weekend rental site	n/a
13	9	Hammond Center	3312	West 12th Street	32254	M-F 2pm -7pm	n/a	1	n/a	Summer Enrichment Camp Summer Lunch program	Currently in the process of bringing in a Program Partner.
14	10	Legends Community Center & Gym	5054	Soutel Drive	32208	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Club Rec and Teen Warehouse Afterschool program Summer Enrichment Camp and Summer Lunch program School Break Camps JaxParks Youth Basketball program Weekend rental site *High Demand	n/a
15	10	Lewis Cobb Community Center	4511	Portsmouth	32208	M-F 2pm -7pm	n/a	1	n/a	Summer Lunch program Adult and Youth Taekwondo	Youth Exposure- offers after school programming, summer programming, entrepreneurship workshops, and peer groups to teens ages 12-19.
16	10	Mary Lena Gibbs Community Center & Gym	6974	Wilson Blvd	32210	M-F 8am-9p, Saturdays 9am-6pm	1	6	n/a	Teen Warehouse Afterschool program Summer Enrichment Camp Summer Lunch program School Break Camps JaxParks Youth Basketball program Adult Basketball League	School of Success Academy- A tuition-free charter middle school that utilizes the gym and some classrooms during school hours.
17	12	Julian Barrs Community Center	9800	Crystal Springs Road	32221	M-F 2pm -7pm	n/a	2	n/a	Club Rec Afterschool program Summer Enrichment Camp Summer Lunch program Weekend rental site	n/a
18	13	William B Gulliford Community Center	4871	Ocean Street	32233	M-F 2pm -7pm	n/a	1	n/a	Weekend rental site *High Demand	Jacksonville Offshore Sports Fishing Club-serves the Northeast Florida fishing community by promoting healthy fishery activities for the state. Mayport Waterfront Partnership- brings economic revitalization to the eastern shore area of Duval County.

Not Staffed

19	1	Fort Caroline Club	4131	Ferber Road	32277	No set hours	Turnkey	Turnkey	n/a	Meeting place for local clubs, hobby groups, and community meetings	n/a
20	2	Black Hammock Community Center	15770	Sawpit Rd	32226	No set hours	Turnkey	Turnkey	n/a	Meeting place for local clubs, hobby groups, and community meetings	n/a
21	7	Florida C. Dwight Community	1199	Church Street W	32204	No set hours	Turnkey	Turnkey	n/a	Meeting place for local clubs, hobby groups, and community meetings	n/a
22	12	Cisco Gardens Community Center	4238	Jones Rd	32219	n/a	n/a	n/a	n/a	Weekend rental site	n/a
23	12	Cecil Community Center	13611	Normandy Blvd	32221	M-F 7am-6pm Summer Only	Seasonal	Seasonal	n/a	Summer Enrichment Camp Summer Lunch program	n/a

Council Auditor's Office
Summary of Community Centers
Information Provided by Parks, Recreation and Community Services

Item #4b

Ct.	CD #	Name	Street Number	Steet Name	Zip Code	Hours	FTE	PT	Managing Third Party If Applicable	Programs Offered	Program Partners
Third Party Managed											
24	1	Blue Cypress Park & Community Center	4012	University Blvd. N.	32277	n/a	n/a	n/a	Troon/Billy Casper Golf; United Congregations for Community & Youth, Jacksonville	Programming for ages 6-17 includes mentoring, afterschool, summer and break camps.	n/a
25	2	Ed Austin Regional Park	11751	McCormick Road	32225	n/a	n/a	n/a	Police Athletic League	Programming for ages 6-17 includes mentoring, afterschool, summer and break camps.	n/a
26	4	Windy Hill Community Center	10445	Anders Blvd.	32246	n/a	n/a	n/a	Boys & Girls Club of Northeast Florida	Programming for ages 6-17 includes mentoring, afterschool, summer and break camps.	n/a
27	5	Lillian Saunders Community Center	2750	Bartley Circle	32207	n/a	n/a	n/a	Boys and Girls Club of Northeast Florida	Offers counseling, educational, parenting, and parenting time visitation services.	n/a
28	6	Burnett Community Center	3740	Burnett Park Road	32257	n/a	n/a	n/a	Art League of Jacksonville	Offers low-cost art classes and workshops for all ages.	n/a
29	7	Flossie Brunson Community Center	1051	Franklin St.	32206	n/a	n/a	n/a	Police Athletic League (PAL)	Programming for ages 6-18 includes mentoring, sports, after school, summer and break camps.	n/a
30	7	Glen Myra Community Center	1429	Winthrop St.	32206	n/a	n/a	n/a	Heart for Children	Programming for ages 6-18 includes mentoring, sports, after school, summer and break camps.	n/a
31	7	Emmett Reed Tennis Facility	1096	W. 6th Street	32209	n/a	n/a	n/a	MaliVai Washington Youth Foundation	Serves 500 low-income youth ages 13-19 after-school and during the summer annually. Programs provide academic assistance, life skills, tennis instruction, college and career preparation, mental health counseling, scholarships, workforce development and leadership training.	n/a
32	7	Club 904 Teen Center	1055	W. 6th Street	32209	n/a	n/a	n/a	MaliVai Washington Youth Foundation	Serves 500 low-income youth ages 6-12 after-school and during the summer annually. Programs provide academic assistance, life skills, tennis instruction, college and career preparation, mental health counseling, scholarships, workforce development and leadership training.	n/a
33	7	Murray Hill Art Center	4327	Kerle Street	32205	n/a	n/a	n/a	Art League of Jacksonville	Offers low-cost art classes and workshops for all ages.	n/a
34	9	Edith Brown Ford Community Center	2839	Beaver St	32209	n/a	n/a	n/a	Don't Miss a Beat	Offers free year-round performing arts programs to youth ages 6-18 to facilitate youth development and cultivate youth talent. Also provides tutoring and academic support to enhance educational achievement and graduation rates	n/a
35	9	Mallison Community Center & Park	441	Day Ave.	32254	n/a	n/a	n/a	Police Athletic League (PAL) (field)	Programming for ages 6-17 includes mentoring, sports, afterschool, summer and break camps.	n/a
36	9	Westbrook Community Center	905	Westbrook Circle	32209	n/a	n/a	n/a	Yohannas Performing Arts, Inc	Offers free year-round performing arts programs to youth ages 6-18 to facilitate youth development and cultivate youth talent. Also provides adult classes and workshops.	n/a
37	9	Westside Community Center	1601	Line St.	32209	n/a	n/a	n/a	New Town Success Zone	Provides programs aimed at improving the health and educational preparedness of children (0-18 yrs. old) that reside in the neighborhood designated as the New Town Success Zone (NTSZ), as well as that of their families.	n/a

Council Auditor's Office
Summary of Community Centers
Information Provided by Parks, Recreation and Community Services

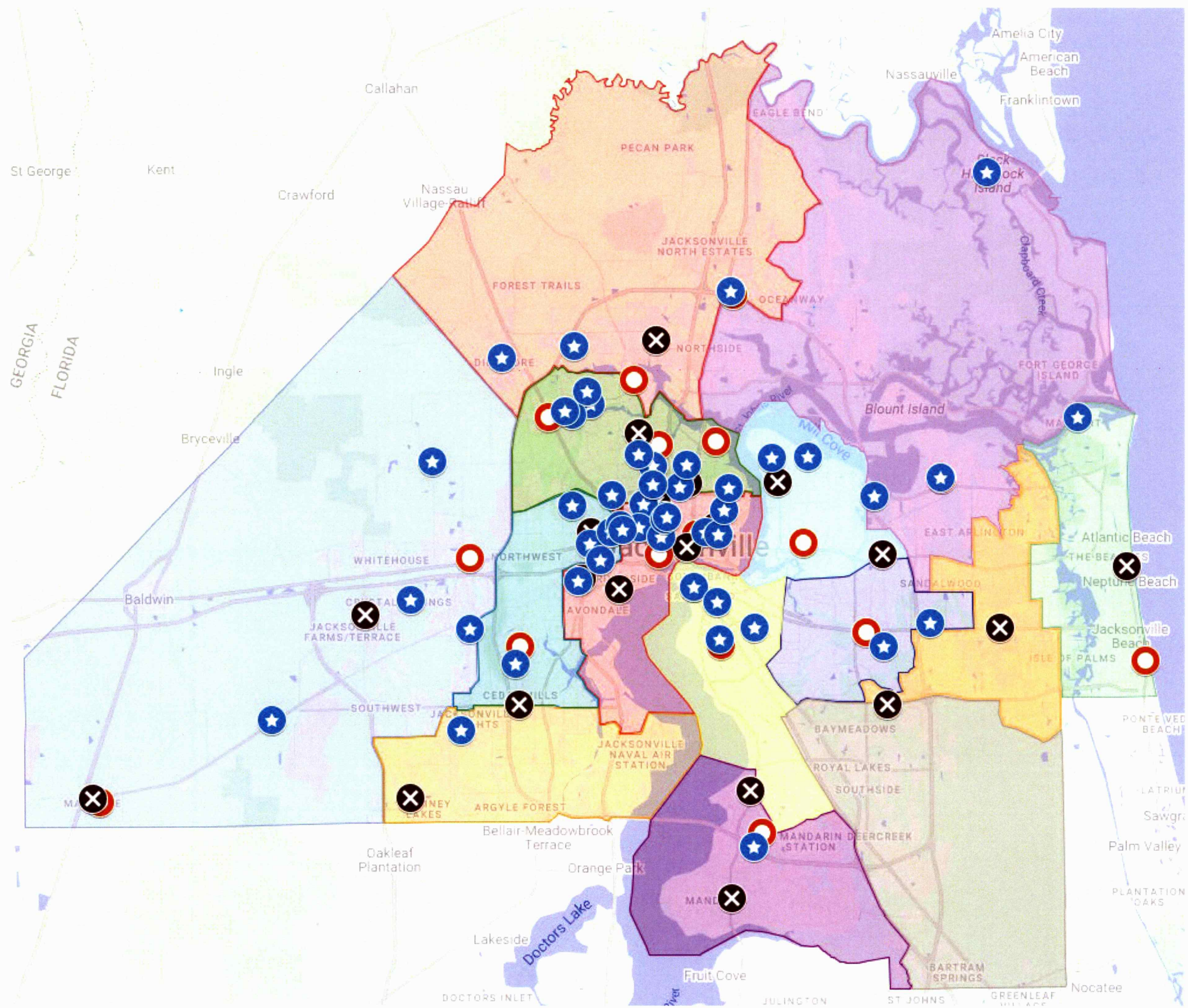
Item #4b

Ct.	CD #	Name	Street Number	Steet Name	Zip Code	Hours	FTE	PT	Managing Thlrd Party If Applicable	Programs Offered	Program Partners
38	10	Catherine Hester McNair Center	551	W. 25 th St	32206	n/a	n/a	n/a	Bridge the Gap	n/a	n/a
39	10	Russell Bill Cook Community Center	3800	Jones St.	32206	n/a	n/a	n/a	Boys and Girls Club of Northeast Florida	Programming for ages 6-18 includes mentoring, sports, after school, summer and break camps.	n/a
40	10	Cianzel T. Brown Community Center	4575	Moncrief Road	32208	n/a	n/a	n/a	Boys and Girls Club of Northeast Florida	Programming for ages 6-18 includes mentoring, sports, after school, summer and break camps.	n/a
41	10	Moncrief Center	5713	Teeler Ave	32208	n/a	n/a	n/a	Lutheran Services	Offers no cost childcare services and preschool for children from birth to five for eligible families.	n/a
42	10	Moncrief Teen Center	3800	Moncrief Road	32209	n/a	n/a	n/a	I'm a Star Foundation/100 Black Men	Provides an outlet for students (ages 12-18) to develop solutions to help their peers overcome negative statistics through service-learning projects, workshops, and mentorships.	n/a
43	10	Simonds Johnson Community Center	3800	Moncrief Road	32209	n/a	n/a	n/a	Krumpin 4 Success	Provides programing to youth ages 12-18 aimed at decreasing risk-taking behaviors & youth recidivism through providing creative, activities and promoting academic stability, economic sufficiency, positive mental health and successful transition to productive citizenship.	n/a
44	10	Johnnie Walker Community Center	2500	W. 20 th St.	32209	n/a	n/a	n/a	Operation New Hope	Provides case managers, mental health therapists, and career coaches to work with participants one-on-one to address personal needs and overcome obstacles after involvement with the criminal justice system.	n/a
45	12	Normandy Community Center	1751	Lindsey Road	32221	n/a	n/a	n/a	Ben's Place	Provide social experiences and support the independence of individuals with disabilities by giving unique opportunities for individuals with developmental, physical, or acquired disabilities to interact and learn life and vocational skills with their peers in a social environment.	n/a
46	14	McGirts Creek Community Center	8435	118th Street	32244	n/a	n/a	n/a	Vision for Excellence	Provides a high-quality, interactive, experimental afterschool program and summer camp for underprivileged and at-risk young men, ages 5-15, to develop and strengthen the positive bonds of youth to their families, schools, and communities.	n/a

Closed for Renovations

47	10	Joseph Lee Community Center	5120	Perry St.	32208	n/a	n/a	n/a	n/a	n/a	n/a
48	9	West Jacksonville Elementary School	2115	Commonwealth Avenue	32209	n/a	n/a	n/a	n/a	n/a	n/a
49	10	Charles Clark Community Center	8793	Sibbald Rd	32208	n/a	n/a	n/a	n/a	n/a	n/a
50	2	Sunny Acres Community Center	2850	Wompi Drive	32225	n/a	n/a	n/a	n/a	n/a	n/a

All Community Centers, Senior Centers and Libraries



Legend

- ⓧ - Libraries
- ★ - Community Centers
- - Senior Centers